

# Vote: 543 Nakapiripirit District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans

#### B: Summary of Department Performance and Plans by Workplan

#### C: Approved Annual Workplan Outputs for 2014/15

#### D: Details of Annual Workplan Activities and Expenditures for 2014/15

#### E: Quarterly Workplan for 2014/15

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## Terms and Conditions

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I, as the Accounting Officer for Vote 543 Nakapiripirit District, hereby submit the documents listed above which were generated based on the budget laid before Council on \_\_\_\_\_.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

**Chief Administrative Officer, Nakapiripirit District**

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 543 Nakapiripirit District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	433,158	235,817	433,158
2a. Discretionary Government Transfers	2,294,367	2,339,476	2,804,167
2b. Conditional Government Transfers	9,562,527	8,292,803	8,947,690
2c. Other Government Transfers	1,924,232	4,870,398	2,659,532
3. Local Development Grant	726,888	726,888	698,606
4. Donor Funding	1,742,471	649,583	1,742,471
<b>Total Revenues</b>	<b>16,683,643</b>	<b>17,114,964</b>	<b>17,285,623</b>

#### Revenue Performance in 2013/14

The total revenue collected by end of June 2014 or end of fourth quarter of 2013/14 was to a tune of Ushs. 17,114,964,000 i.e. 103 percent of the approved budget estimates. The Local revenue performed to a tune of Ushs. 235,817,000 that is 54 percent of its estimate and 1.38 percent of the total revenue collected, Central Government transfers performed to a tune of Ushs. 16,229,564,000 which was 111.9 percent of the approved budget estimate and 94.8 percent of the total revenue collections by end of quarter four/FY2013/14 and donor funding performed at Ushs. 649,583,000 which was 37 percent of the approved budget estimates and 3.8 percent of the total collections. Local Revenue and Donor funding performed below average save for the Central Government Transfers because of ;

Release of 100 percent of the Development transfers by Ministry of Finance Planning and Economic Development  
 Near closure of cattle markets due to impassable roads and imposition of Quarantine  
 General donor fatigue  
 Over estimation of the donor budget

#### Planned Revenues for 2014/15

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

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

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

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

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,684,587	5,142,784	4,157,514
2 Finance	248,459	195,398	248,459

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
3 Statutory Bodies	467,232	465,958	466,173
4 Production and Marketing	1,202,384	1,232,468	668,257
5 Health	2,609,083	1,785,279	2,795,439
6 Education	5,329,924	3,823,222	5,400,699
7a Roads and Engineering	1,182,954	1,138,522	1,427,421
7b Water	991,003	730,195	1,138,494
8 Natural Resources	264,753	77,766	264,753
9 Community Based Services	454,950	459,909	449,986
10 Planning	200,305	166,199	220,419
11 Internal Audit	48,008	30,410	48,008
<b>Grand Total</b>	<b>16,683,643</b>	<b>15,248,112</b>	<b>17,285,623</b>
<i>Wage Rec't:</i>	7,485,225	5,256,402	7,693,997
<i>Non Wage Rec't:</i>	2,330,462	3,170,101	1,808,835
<i>Domestic Dev't</i>	5,125,486	6,181,277	6,040,320
<i>Donor Dev't</i>	1,742,471	640,331	1,742,471

### Expenditure Performance in 2013/14

By end of June 2014 the District managed to collect a total of Ushs. 17,114,964,000 i.e. 103 percent of the planned Ushs. 16,683,643,000 and had expended Ushs. Ushs. 15,248,112,000 that is 89 percent of the receipts and overall 91 percent of the projected Ushs. 16,683,643,000. This left Ushs. 1,866,852,000 as unspent balance as at end of the quarter as a result of ongoing construction works which were affected by heavy rains that pounded the region in the early months of quarter 1 and 2 of FY2013/14, delayed procurement process due to poor appreciation of the different role of key stakeholders in the process, late communication of funds disbursements, approved workplans and budget breakdowns by development partners.

The departmental expenditure performance was as below:

Administration department had an approved budget of Ushs. 3,684,587,000 and by the end of June 2014 it had spent Ushs. 5,142,784,000 ie. 140 percent of its budget and 80 percent of the releases (Ushs. 6,460,161,000) with the following achievements; 12 HODs meetings held, Conducted DDMC meetings, maintained a vehicle and motorcycle, attended workshops and seminars, commemorated independence, quarterly transfers of district unconditional grant, LGMSD, PAF, Equalisation grant done, 9 monthly salaries paid to all administration staff, implemented projects under NUSAF2, LGMSD both Normal and under PRDP, monitoring of use of Unspent balances for 2012/13 done, donor /partners and Central Government discretionary programmes coordinated.

Finance had an approved budget of Ushs. 248,459,000 and by the end of quarter 4 it had spent Ushs.195,398,000 i.e. 79 percent of its budget, with the following achievements; Nine 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 100 percent ie spent Ushs. 465,958,000 out of its approved budget of Ushs. 467,232,000, with the 4 quarterly PAF monitoring conducted in all sub counties,6 Council sessions organised and conducted, District budget and annual workplans 2014/15 approved by council, 18 standing committee meetings held , Ex Gratia allowances paid to Local leaders, Prequalified service providers for FY 2013/14 and four DSC meeting conducted for confirmation, disciplinary and study leaveas its achievements

Production and Marketing spent up to 100 percent of its approved budget i.e spent Ushs. 1,232,468,000 out of Ushs.

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1,202,384,000 approved by council, with the following as its achievements; 8 Sub County Farmer Forums functional, 19480 farmers accessing advisory services, 19480 farmers receiving Agriculture inputs, 31,000 livestock vaccinated, 2737 livestock undertaken in the slaughter slabs, 1 market information report disseminated, Production staff, 1 DNC and 8 SNCs paid salaries, FID activities implemented, M&E conducted and quarterly transfer of NAADS funds made to the 8 LLGs.

Health performed to a level of 68 percent of its budget i.e. Spent Ushs. 1,785,279,000 out of Ushs. 2,609,083,000 approved by council and 90 percent of the release (Ushs. 1,974,317,000) with the following outputs; 158 Health workers and support staff paid salaries, 4 support supervision exercises held, 21,319 outpatients treated in the NGO Basic health facilities, 158 inpatients treated in the NGO Basic health facilities, 293 deliveries conducted in the NGO Basic health facilities, 1,788 children immunized with Penta valent vaccine in the NGO Basic health facilities, 79,603 outpatients visited the Govt. Health facilities, 5,919 inpatients visited the Govt Health facilities, 4,011 children immunized with Penta valent vaccine and 1,169 deliveries conducted in the Govt. Health facilities.

Education spent Ushs. 3,823,222,000 i.e 72 percent of its approved budget of Ushs. 5,329,923,000 and 95 percent of the releases (Ushs. 4,025,835,000). With 15,162 pupils enrolled in UPE, 33 Students passed in grade one, 610 teachers paid salaries, 1,165 students enrolled in USE, Inspection of 43 primary schools, 4 secondary schools and 1 tertiary institution, 4 classrooms and 10 five stance pitlatrines as its achievements

Roads and Engineering performed at 96 percent i.e spent Ushs. 1,138,522,000 of its approved budget of Ushs. 1,182,954,000 and 100 percent of the total releases with the following achievement Drainage work and Culvert installation in progress on Nakapiripirit - Tokora Road 5 km, Grading, culvert line installation and swamp raising in progress on Nakapiripirit - Kakomongole Road 16 km, bridge construction on going on Namalu- Loreng Road 15 Km Routine road maintenance of 51.7Km done throughout the district, Periodic Road maintenance of 6.5Km done under URF

Water performed at 74. percent of its approved budget i.e. Spent Ushs. 730,195,000 of its approved budget of Ushs. 991,003,000 and 83 percent of its total releases of Ush. 877,686,000. 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 29 percent i.e spent Ushs. 77,766,000 out of its approved budget of Ushs. 264,753,000 and 100 percent of its total releases(Ushs.77,845,000), with the following achievements; 4 routine enforcements carried out in Chekwii and Pian counties, Sensitisation and mobilisation on the environment ordinance done

Community Based Services performed at 101 percent of its approved budget i.e spent Ushs. 459,909,000 of its budget of Ushs. 454,950,000 and 99 percent of its total releases(Ushs. 463,195,000), with Operation and maintenance of computers, office supplies and motorcycles, 15 CBS staff salaries paid, 4 mobilisation sessions conducted for the payment of beneficiaries in all the 8 sub counties, District, sub county, parish and community level trainings conducted in all the 8 sub counties, 2 women councils supported, 2 Youth council supported, as its achievements.

Planning Unit performed at 83 percent of its approved budget i.e spent Ushs. 166,199,000 out of its budget of Ushs. 200,305,000 and 100 percent of its total releases (Ushs. 166,199,000). With Departmental vehicle in good running state, 12 DTPC minutes in place and 4 quarterly mandatory reports submitted to the centre as its achievements.

Internal audit performed at 63 percent of its approved budget i.e spent Ushs. 30,410,000 out of the approved Ushs. 48,008,000 and at 100 percent of its total releases (Ushs. 30,410,000) with 4 quarterly audit reports in place as the key achievements

### *Planned Expenditures for 2014/15*

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

▮Slight increase in Central Government Indicative Planning Figures from Ministry of Finance through the Budget Call

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circular for FY 2014/15.

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

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

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

☐ Increase in the road fund IPFs

To be expended as below:

Administration department will spend Ushs. 4,157,514,000 or 24.1 of FY 2014/15 forecast and the key activities will include; Coordination of District & Central government programmes, Intensification of monitoring & supervision of District operations, Preparation and submission of pay change reports monthly, Building capacities among civil society organizations, political & technical leaders through training & retooling in various disciplines, Promotion of the District's internal & external image through both the print & electronic media, To carry out HIV/AIDS work place interventions, Maintenance of Law & Order, Provision of administrative infrastructure, Initiating, planning, developing and maintaining manpower plans, processing appointments, confirmations, promotions, dismissals, retirement and transfer of staff, Managing in liaison with salary section, administration of payroll and staffing control system; Keeping custody of records, public celebrations, quarterly transfer of funds to Lower Local Governments, completion of the council hall, support implementation of NUSAF2 and other crosscutting activities.

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

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

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

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

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

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

Routine road maintenance of 57km of district roads i.e. Nakapiripirit - Tokora road 12km in Kakomongole Sub County, Nakapiripirit - Kakomongole road 16km Kakomongole Sub county, Namalu - Loreng road 15km in 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. 1,138,494,000 representing 6.8 percent of the district budget. The key activities will include: Construction of Lolachat piped Water supply system, rehabilitation of Nabilatuk – Natopojo water supply system, Construction of Ecosan in Rural Growth Centre, completion of Loregae, Rehabilitation and drilling of boreholes.

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

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

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

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

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## Executive Summary

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### 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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>433,158</b>	<b>235,817</b>	<b>433,158</b>
Local Service Tax	15,000	15,447	15,000
Business licences	5,451	2,870	5,451
Inspection Fees	372	464	372
Land Fees	21,693	45,300	21,693
Local Hotel Tax	3,000	107	3,000
Forest produce revenues	53,540	12,797	53,540
Locally Raised Revenues	224,114	0	224,114
Market/Gate Charges	24,042	17,784	24,042
Miscellaneous	40,137	51,071	40,137
Other Revenues	33,450	10,394	33,450
Property related Duties/Fees	12,359	56,663	12,359
Sale of (Produced) Government Properties/assets		22,920	
<b>2a. Discretionary Government Transfers</b>	<b>2,294,367</b>	<b>2,339,476</b>	<b>2,804,167</b>
Transfer of Urban Unconditional Grant - Wage	125,194	37,300	125,194
District Equalisation Grant	50,615	50,615	57,011
Hard to reach allowances	856,698	856,698	1,113,708
Urban Equalisation Grant	11,584	11,584	11,910
Transfer of District Unconditional Grant - Wage	841,707	974,721	1,084,983
Urban Unconditional Grant - Non Wage	36,280	36,268	36,670
District Unconditional Grant - Non Wage	372,290	372,290	374,691
<b>2b. Conditional Government Transfers</b>	<b>9,562,527</b>	<b>8,292,803</b>	<b>8,947,690</b>
Conditional Grant to PHC - development	415,288	415,288	415,262
Construction of Secondary Schools	100,000	100,000	195,966
Conditional transfers to Special Grant for PWDs	19,046	19,044	19,046
Conditional transfers to School Inspection Grant	10,401	10,400	15,946
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	102,665	121,680
Conditional transfers to Production and Marketing	119,906	119,906	131,001
Conditional transfers to DSC Operational Costs	21,444	21,444	21,444
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	59,480	59,480
Conditional Transfers for Non Wage Technical Institutes	120,361	120,360	160,481
Conditional transfer for Rural Water	825,709	825,709	825,709
Conditional Grant to Women Youth and Disability Grant	9,123	9,123	9,123
Conditional Grant to Tertiary Salaries	99,522	88,055	309,791
Conditional Grant to SFG	365,677	365,677	365,677
Conditional Grant to Secondary Salaries	428,237	276,127	308,780
Conditional Grant to Secondary Education	113,455	113,454	151,559
Conditional Grant to Primary Salaries	3,480,681	2,695,861	3,088,342
Conditional Grant to Primary Education	119,267	119,267	171,478
Conditional Grant to PHC Salaries	1,272,242	883,588	1,272,242
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,840	38,760	39,898
NAADS (Districts) - Wage	171,735	171,735	126,845
Conditional Grant to NGO Hospitals	54,374	54,372	54,374



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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	33,356	33,357
Conditional Grant to PHC- Non wage	76,298	76,297	76,298
Roads Rehabilitation Grant	634,255	634,255	634,255
Conditional Grant for NAADS	695,127	695,127	160,251
Conditional Grant to Agric. Ext Salaries	28,002	107,500	54,904
Conditional Grant to Community Devt Assistants Non Wage	2,533	2,532	2,533
Conditional Grant to PAF monitoring	65,442	65,442	65,442
Conditional Grant to Functional Adult Lit	10,001	10,000	10,001
Conditional Grant to DSC Chairs' Salaries	34,402	35,979	24,523
<b>2c. Other Government Transfers</b>	<b>1,924,232</b>	<b>4,870,398</b>	<b>2,659,532</b>
ROAD FUND	470,940	440,953	673,407
Population Secretariat(JPP)	44,000	45,120	44,000
NUSAF2	1,409,292	3,470,010	1,409,292
MoES(PLE)		2,131	
Unspent balances – Conditional Grants		58,267	532,833
Unspent balances – Other Government Transfers		810,983	
NAADS TOP UP		42,934	
<b>3. Local Development Grant</b>	<b>726,888</b>	<b>726,888</b>	<b>698,606</b>
LGMSD (Former LGDP)	726,888	726,888	698,606
<b>4. Donor Funding</b>	<b>1,742,471</b>	<b>649,583</b>	<b>1,742,471</b>
Concern Worldwide		3,315	
CUAM		20,000	
GIZ Climate Change Adaptation	120,750	14,000	120,750
WHO	121,721	213,448	121,721
NTD MOH		27,711	
Others	284,356	0	284,356
SCIU	95,644	0	95,644
SUSTAIN PROJECT		54,213	
UNDP	420,000	0	420,000
UNICEF	650,000	292,216	650,000
Unspent balances - donor		13,855	
EU(KALIP)	50,000	10,825	50,000
<b>Total Revenues</b>	<b>16,683,643</b>	<b>17,114,964</b>	<b>17,285,623</b>

### Revenue Performance up to the end of June 2013/14

#### (i) Locally Raised Revenues

The District managed to collect Ushs 235,817,000 as at end of June 2014 of FY 2013/14. from local revenue i.e. 54 percent of the planned Ushs. 433,158,000.

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

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

By June 2014 the district managed to collect Ushs. 16,229,956,000 i.e. 111.9 percent of the planned Ushs. 14,508,014,000 from Central Government. The deviations could be attributed to the upgrade of the payroll system and the release of upto 100 percent of all Central Government Grants by Ministry of Finance, Planning and Economic Development

### *(iii) Donor Funding*

By end of June 2014, the District managed to receive Ushs. 649,583,000 i.e. 37 percent, of the planned Ushs.1,742,471,000 in the whole FY.

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

### **Planned Revenues for 2014/15**

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

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

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

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

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,527,956</i>	<i>1,753,581</i>	<i>2,028,958</i>
Transfer of District Unconditional Grant - Wage	336,149	446,803	579,425
Conditional Grant to PAF monitoring	30,120	47,456	30,120
District Equalisation Grant		25,307	
District Unconditional Grant - Non Wage	93,240	103,450	87,314
Hard to reach allowances	856,698	856,698	1,113,708
Locally Raised Revenues	67,063	96,765	67,063
Multi-Sectoral Transfers to LLGs	144,686	177,102	151,328
<i>Development Revenues</i>	<i>2,156,631</i>	<i>4,706,580</i>	<i>2,128,556</i>
Donor Funding	420,000	0	420,000
LGMSD (Former LGDP)	289,835	374,178	258,554
Multi-Sectoral Transfers to LLGs	18,889	198,104	25,699
Other Transfers from Central Government	1,409,292	3,470,010	1,409,292
Unspent balances – Other Government Transfers		651,565	
District Equalisation Grant	18,615	12,723	15,011
<b>Total Revenues</b>	<b>3,684,587</b>	<b>6,460,161</b>	<b>4,157,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,527,956</i>	<i>1,751,995</i>	<i>2,028,958</i>
Wage	1,223,941	471,267	1,724,226
Non Wage	304,016	1,280,728	304,732
<i>Development Expenditure</i>	<i>2,156,631</i>	<i>3,390,789</i>	<i>2,128,556</i>
Domestic Development	1,736,631	3,390,789	1,708,556
Donor Development	420,000	0	420,000
<b>Total Expenditure</b>	<b>3,684,587</b>	<b>5,142,784</b>	<b>4,157,514</b>

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

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

	<b>2013/14</b>	<b>2014/15</b>
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# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12	6	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	4	4
No. of monitoring reports generated	4	4	4
No. of monitoring visits conducted (PRDP)	4	4	4
No. of monitoring reports generated (PRDP)	4	4	4
No. of existing administrative buildings rehabilitated	5	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of solar panels purchased and installed (PRDP)	0	0	16
No. of vehicles purchased (PRDP)	1	2	0
No. of motorcycles purchased (PRDP)	0	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	2	2
<b>Function Cost (US\$ '000)</b>	<b>3,684,587</b>	<b>5,142,784</b>	<b>4,157,514</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,684,587</b>	<b>5,142,784</b>	<b>4,157,514</b>

### Planned Outputs for 2014/15

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

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

None

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

#### 1. Understaffing

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

#### 2. Low revenue collection.

The revenue base is narrow leading to low revenue collections

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

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

## Staff Lists and Wage Estimates

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

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

### Cost Centre : Kakomongole

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

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

### Cost Centre : Lolachat

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

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

### Cost Centre : Loregae

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

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

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

#### Cost Centre : Lorengedwat

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

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

#### Cost Centre : Moruita

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

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

#### Cost Centre : Nabilatuk

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1388	Napeyok Jennifer	Parish Chief	U7U	435,711	5,228,532
CR/PF/1391	Lotee Isaac	Parish Chief	U7U	435,711	5,228,532
CR/PF/1286	Abura Esther	Parish Chief	U7U	435,711	5,228,532
CR/PF/1383	Loru Phillip	Parish Chief	U7U	435,711	5,228,532
CR/PR/1400	Aleper Yohannes Sagal	Parish Chief	U7U	435,711	5,228,532
CR/PF/1397	Dede Adams	Parish Chief	U7U	435,711	5,228,532
CR/PF/1258	Iriama Paul	Parish Chief	U7U	435,711	5,228,532
CR/PF/1294	Loma Catherine Sarah	Parish Chief	U7U	435,711	5,228,532
CR/PF/1149	Okong Benson	Senior Assistant Secretar	U3L	1,331,643	15,979,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,807,972</b>

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

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

### Cost Centre : Administration

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

### Cost Centre : Nakapiripirit Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2483	Rupe Andrew	Town Agent	U8U	461,673	5,540,076
CR/PF/2478	Angella Timothy Pats	Driver	U8U	228,169	2,738,028
CR/PF/2476	Rengkamar Philip	Office Assistant	U8U	226,517	2,718,204
CR/PF/2481	Lochuge Floriano Aliat	Records Assistant	U7U	335,162	4,021,944
CR/PF/2484	Ogwang Charles	Town Agent	U7U	391,334	4,696,008
CR/PF/2482	Lokodoth Michael	Town Agent	U7U	391,334	4,696,008
CR/PF/2486	Lomongin Paul Amadi	Finance Officer	U7U	712,701	8,552,412
CR/PF/2479	Okono Simon Peter	Senior Law enforcement	U6U	456,760	5,481,120
CR/PF/2477	Ilukol Raphael Lorika	Land supervisor	U6U	428,982	5,147,784
CR/PF/2489	Sankara John Mike	Assistant Engineering Off	U5 SC	580,053	6,960,636
CR/PF/2488	Nkoobe Ajji	Assistsnt Physical Planne	U5 SC	552,063	6,624,756
CR/PF/2487	Angolere Denis	Internal Auditor	U4U	813,470	9,761,640
CR/PF/2480	Hillary R Topos	Senior Assistant Town Cl	U3L	943,639	11,323,668

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

### Cost Centre : Nakapiripirit Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2485	Abong Luke Jackson	Principal Town Clerk	U2L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,338,004</b>

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

### Cost Centre : Namalu

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

## Workplan 2: Finance

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	240,773	184,607	240,773
Transfer of District Unconditional Grant - Wage	100,743	100,740	100,743
Conditional Grant to PAF monitoring	8,525	8,993	8,525
District Unconditional Grant - Non Wage	36,986	47,590	36,986
Locally Raised Revenues	29,591	27,284	29,591
Multi-Sectoral Transfers to LLGs	64,928	0	64,928
<i>Development Revenues</i>	7,686	10,906	7,686
Multi-Sectoral Transfers to LLGs	1,042	0	1,042
LGMSD (Former LGDP)		10,906	
Donor Funding	6,644	0	6,644
<b>Total Revenues</b>	<b>248,459</b>	<b>195,513</b>	<b>248,459</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	240,773	184,492	240,773
Wage	113,943	100,740	113,943
Non Wage	126,830	83,752	126,830
<i>Development Expenditure</i>	7,686	10,906	7,686
Domestic Development	1,042	10,906	1,042
Donor Development	6,644	0	6,644
<b>Total Expenditure</b>	<b>248,459</b>	<b>195,398</b>	<b>248,459</b>



# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date of Approval of the Annual Workplan to the Council	31/08/2013	31/08/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2014	15/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Date for submitting the Annual Performance Report	15/07/2013	15/07/2013	15/07/2014
Value of LG service tax collection	15000	15447	15000
Value of Hotel Tax Collected	3000	107	3000
Value of Other Local Revenue Collections	170044	223263	170044
<b>Function Cost (US\$ '000)</b>	<b>248,459</b>	<b>195,398</b>	<b>248,459</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>248,459</b>	<b>195,398</b>	<b>248,459</b>

### Planned Outputs for 2014/15

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

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

NONE

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

#### 1. Delayed procurement process

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

#### 2. Understaffing in the department.

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

# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

reports to stakeholders.

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance Department

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

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

#### Cost Centre : Finance Department

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

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

#### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1263	Lokwapa Francis Loyer	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1267	Teko Daniel	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1293	Akope Noah	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1313	Aleper Joyce	Accounts Assistant	U7U	435,711	5,228,532
CR/PF/1122	Kolibi Moses Chaon	Accounts Assistant	U7U	479,637	5,755,644
CR/PF/1311	Abura Moses	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/PF/1305	Lokunoi Rita	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/PF/1320	Nanjala Leah	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/PF/1297	Ichumar Betty Liz	Senior Accounts Assistan	U5U	651,283	7,815,396
CR/PF/1287	Edoru John	Senior Accounts Assistan	U5U	508,678	6,104,136
CR/PF/1323	Igune Ann Grace	Senior Accounts Assistan	U5U	651,283	7,815,396

# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

### Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1340	Okengo Richard Ochen	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/PF/1339	Byekwaso Paddy	Senior Accounts Assistan	U5U	653,599	7,843,188
CR/PF/1327	Bala Ben Twalamoe	Accountant	U4U	813,470	9,761,640
CR/PF/1288	Kezi Charles Lowot	Senior Finance Officer	U3U	1,331,643	15,979,716
CR/PF/1309	Kocho Mark	Chief Finance Officer	U1 - EUP	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,779,408</b>

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

### Cost Centre : Finance Department

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	449,507	466,715	448,448
Conditional transfers to Councillors allowances and E	42,840	38,760	39,898
Conditional transfers to DSC Operational Costs	21,444	21,444	21,444
Conditional transfers to Salary and Gratuity for LG ele	112,320	102,665	121,680
District Equalisation Grant		12,585	
District Unconditional Grant - Non Wage	67,642	75,664	70,043
Conditional Grant to PAF monitoring	8,805	0	8,805
Multi-Sectoral Transfers to LLGs	55,697	0	55,697
Conditional Grant to DSC Chairs' Salaries	34,402	35,979	24,523
Transfer of District Unconditional Grant - Wage	10,147	32,525	10,147
Locally Raised Revenues	36,729	87,613	36,729
Conditional transfers to Contracts Committee/DSC/PA	59,480	59,480	59,480
<i>Development Revenues</i>	17,725	0	17,725
Donor Funding	17,388	0	17,388
Multi-Sectoral Transfers to LLGs	337	0	337

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>467,232</b>	<b>466,715</b>	<b>466,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>449,507</i>	<i>465,958</i>	<i>448,448</i>
Wage	229,455	157,004	229,455
Non Wage	220,052	308,954	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
<b>Total Expenditure</b>	<b>467,232</b>	<b>465,958</b>	<b>466,173</b>

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

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	50	50	50
No. of LG PAC reports discussed by Council	5	1	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0	5
No. and type of surveying equipment purchased (PRDP)	5	0	0
<b>Function Cost (US\$ '000)</b>	<b>467,232</b>	<b>465,958</b>	<b>466,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>467,232</b>	<b>465,958</b>	<b>466,173</b>

### Planned Outputs for 2014/15

4 Quarterly PAF monitoring  
 6 Council sessions  
 12 Standing committee meetings  
 12 Quarterly workshop  
 Posts Declared in the New vision

1 Recruitment and selection meeting done

Salaries paid to technical staff and DSC chairperson done

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

Validation exercise for teachers and District staff under taken

Quarterly and Annual report Prepared and submitted

Retainer fees paid to 3 members

4 DSC meeting for confirmation d1 Market survey conducted

Procurement Plan Produced

16 Contracts commiittee meeting held

8 Evaluation committee sittings held

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

Quarterly O& M of office equipment conducted

1 Procurement notice board procuredisciplinary DSC routine work

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

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

Score card implementation by ACODE

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

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

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

*2. Inadequate funds*

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

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

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1249	Aleper Mary Cherotwo	Office Attendant	U8U	251,133	3,013,596
CR/PF/1353	Nyeko Julius	Assistant Procurement Of	U5L	483,762	5,805,144
CR/PF/1278	Adeke Jesca	Stenographer Secretary	U5U	525,436	6,305,232
CR/PF/1366	Meri Caroline Dinah	Clerk Assistant	U4L	656,197	7,874,364

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1265	Ngiro Joseph Kelae	Procurement Officer	U4U	891,731	10,700,772
CR/PF/1411	Lokeris Paul DE	Chairperson District Serv	DSC1	1,580,000	18,960,000
CR/PF/1335	Lorot John	District Chairperson	DPL1	2,080,000	24,960,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,619,108</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>77,619,108</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	436,516	380,171	357,573
Conditional transfers to Production and Marketing	119,906	53,958	58,950
District Unconditional Grant - Non Wage	2,000	0	2,000
Locally Raised Revenues		206	
NAADS (Districts) - Wage	171,735	171,735	126,845
Transfer of District Unconditional Grant - Wage	46,773	46,772	46,773
Multi-Sectoral Transfers to LLGs	68,100	0	68,100
Conditional Grant to Agric. Ext Salaries	28,002	107,500	54,904
<i>Development Revenues</i>	765,868	857,918	310,684
Conditional transfers to Production and Marketing		65,948	72,050
Donor Funding	50,000	10,825	50,000
Other Transfers from Central Government		42,934	
Conditional Grant for NAADS	695,127	695,127	160,251
Unspent balances – Conditional Grants		43,084	
Multi-Sectoral Transfers to LLGs	20,741	0	28,383
<b>Total Revenues</b>	<b>1,202,384</b>	<b>1,238,089</b>	<b>668,257</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	370,567	377,905	357,573
Wage	228,108	235,880	238,122
Non Wage	142,459	142,025	119,450
<i>Development Expenditure</i>	831,817	854,563	310,684
Domestic Development	781,817	846,163	260,684
Donor Development	50,000	8,400	50,000
<b>Total Expenditure</b>	<b>1,202,384</b>	<b>1,232,468</b>	<b>668,257</b>

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

Production and Marketing has an allocation of Ushs. 668,257,000 i.e 3.9 percent of the district forecast of FY 2014/15, this budget represents a decline of 45.8 percent from FY 2013/14 as a result of reforms in the implementation of the NAADS programme. The sources are; NAADS, Production and Management Grant, District unconditional

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

grant wage, Conditional Grant to Agric. Ext Salaries, multi-sectoral transfers to LLGs and donor funds.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	19480	19480	19480
No. of farmer advisory demonstration workshops	8	2	8
No. of farmers receiving Agriculture inputs	19480	19480	19480
<b>Function Cost (US\$ '000)</b>	<b>783,969</b>	<b>859,392</b>	<b>233,698</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	60000	35000	60000
No. of livestock by type undertaken in the slaughter slabs	3650	2827	3650
No. of tsetse traps deployed and maintained	200	100	200
No. of rural markets constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>404,981</b>	<b>359,021</b>	<b>421,124</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	1
No of businesses inspected for compliance to the law	100	100	100
No of businesses issued with trade licenses	100	65	100
No of businesses assisted in business registration process	60	0	60
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	50	0	50
No. of cooperative groups mobilised for registration	24	12	24
No. of cooperatives assisted in registration	24	0	24
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	5	5
No. of opportunities identified for industrial development	1	1	1
No. of producer groups identified for collective value addition support	8	8	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	1	1
<b>Function Cost (US\$ '000)</b>	<b>13,435</b>	<b>14,055</b>	<b>13,435</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,202,384</b>	<b>1,232,468</b>	<b>668,257</b>

### Planned Outputs for 2014/15

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

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

institutes on new technologies, Quarterly supervision and backstopping, Establishment of 2 demonstration and multiplication sites/ gardens Salaries of 9 staff paid by district, 8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted, 4 staff meetings conducted and minutes prepared, 4 quarterly reports and plans made, 4 Monitoring and Evaluation reports made, Quarterly office operations, Quarterly vehicle maintenance, Personnel capacity built, SACCOs supervised quarterly, 200 business men and women trained, 1 Market survey, 30 CAHWS trained at District headquarters, Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO, Machinery and computers maintained, 40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping, Department equipment, machinery, furniture maintained/purchased, 7 sub counties technically supervised and monitored, 3000 pets vaccinated against rabies, 80,000 cattle vaccinated against CBPP, 20,000 poultry vaccinated against NCD, 50,000 goats and sheep vaccinated against PPR, Communities sensitized on rabies, 360 farmers sensitized on tick and worm control, Cold chain managed, Departmental quarterly, annual workplans and reports prepared, 4 disease surveillance field operations made

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

NONE

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

### 1. Inadequate Staffing

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

### 2. Food Insecurity

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

### 3. Pests and Diseases

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Production and Marketing

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

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

#### Cost Centre : NAADS

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



# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

### Cost Centre : NAADS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1341	Emokol Edison	AASP	U5U	750,000	9,000,000
CR/PF/1347	Epuwat Simon Peter	AASP	U5U	750,000	9,000,000
CR/PF/1337	Okuto Simon Anyou	AASP	U5U	750,000	9,000,000
CR/PF/1349	Okim Moses	SNC	U4	1,050,000	12,600,000
CR/PF/1281	Nangiro Abraham	SNC	U4	1,050,000	12,600,000
CR/PF/1095	Akure Ben	SNC	U4	1,050,000	12,600,000
CR/PF/1637	Eyalu Augustine	SNC	U4	1,050,000	12,600,000
CR/PF/1777	Erot Michael	SNC	U4	1,050,000	12,600,000
CR/PF/1354	Osege Michael	SNC	U4	1,050,000	12,600,000
CR/PF/1846	Samanya Sammuel	SNC	U4	1,050,000	12,600,000
CR/PF/1331	Lodungokol Simon Peter	DNC	U1	2,460,000	29,520,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>153,720,000</b>

### Cost Centre : Production and Marketing

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

## Workplan 5: Health

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

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

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

<i>Recurrent Revenues</i>	<i>1,439,562</i>	<i>1,033,292</i>	<i>1,439,562</i>
Conditional Grant to NGO Hospitals	54,374	54,372	54,374
Conditional Grant to PHC- Non wage	76,298	76,297	76,298
Conditional Grant to PHC Salaries	1,272,242	883,588	1,272,242
District Unconditional Grant - Non Wage	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	31,649	0	31,649
Locally Raised Revenues		19,034	
<i>Development Revenues</i>	<i>1,169,520</i>	<i>941,025</i>	<i>1,355,877</i>
Conditional Grant to PHC - development	415,288	415,288	415,262
District Equalisation Grant	10,000	0	
Donor Funding	650,000	510,554	650,000
LGMSD (Former LGDP)	40,000	0	40,000
Multi-Sectoral Transfers to LLGs	54,232	0	67,884
Unspent balances – Conditional Grants		15,183	182,731
<b>Total Revenues</b>	<b>2,609,083</b>	<b>1,974,317</b>	<b>2,795,439</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,439,562</i>	<i>1,033,291</i>	<i>1,439,562</i>
Wage	1,279,442	883,589	1,279,442
Non Wage	160,120	149,703	160,120
<i>Development Expenditure</i>	<i>1,169,520</i>	<i>751,988</i>	<i>1,355,877</i>
Domestic Development	519,520	248,260	705,877
Donor Development	650,000	503,727	650,000
<b>Total Expenditure</b>	<b>2,609,083</b>	<b>1,785,279</b>	<b>2,795,439</b>

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

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

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

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

**Function: 0881 Primary Healthcare**

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of trained health related training sessions held.	24	22	8
No. of Health unit Management user committees trained (PRDP)	119	119	135
Value of essential medicines and health supplies delivered to health facilities by NMS		0	76000
Value of health supplies and medicines delivered to health facilities by NMS		0	76000
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	17
Number of outpatients that visited the Govt. health facilities.	117962	105334	124808
Number of inpatients that visited the Govt. health facilities.	6000	7611	6348
No. and proportion of deliveries conducted in the Govt. health facilities	1706	1493	1804
%age of approved posts filled with qualified health workers	50	55	68
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	99	99
No. of children immunized with Pentavalent vaccine	5686	5295	6015
No. of new standard pit latrines constructed in a village	1	0	0
No. of villages which have been declared Open Defecation Free(ODF)		0	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	2
No of staff houses constructed	2	2	1
No of staff houses rehabilitated	2	2	4
No of staff houses constructed (PRDP)	3	1	0
No of staff houses rehabilitated (PRDP)	1	1	3
No of maternity wards constructed (PRDP)	3	2	0
No of maternity wards rehabilitated (PRDP)	0	0	2
No of OPD and other wards constructed	1	1	0
Number of outpatients that visited the NGO Basic health facilities	53011	33723	56085
Number of inpatients that visited the NGO Basic health facilities	1000	496	1058
No. and proportion of deliveries conducted in the NGO Basic health facilities	767	429	811
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555	2408	2703
Number of trained health workers in health centers	78	87	78
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards rehabilitated (PRDP)	1	1	1
Value of medical equipment procured	2	0	
<b>Function Cost (US\$ '000)</b>	<b>2,609,083</b>	<b>1,785,279</b>	<b>2,795,439</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,609,083</b>	<b>1,785,279</b>	<b>2,795,439</b>

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Planned Outputs for 2014/15

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 cruisers and 1 Double carbin, Completion of fencing of Natirae and Lomorunyagae HCs, Staff house construction and rehabilitation in Nayonangikalia 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

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

Construction of District Store at District Health Office by GAVI  
Rehabilitation of laboratory in Tokora HCIV by SUSTAIN project  
Provision of Water to Tokora HCIV and Nabilatuk HCIV by UNICEF

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

#### 1. Under staffing

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

#### 2. Poor service seeking behaviour

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

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

The main source of funding is PHC and is not enough to meet enormous demand of the department. Yet half of the population of the district leave 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/1212	Acidong Josephine	Porter	U8U	386,620	4,639,440
CR/PF/1304	Lomongo Patrick	Watchman	U8U	386,620	4,639,440
CR/PF/1204	Chebijira Benna	Porter	U8U	386,620	4,639,440
CR/PF/1206	Lomilo Eunice	Porter	U8U	386,620	4,639,440
CR/PF/1231	Nakiru Celilia	Porter	U8U	386,620	4,639,440
CR/PF/1075	Aguma Mary	Record Assistant	U8U	386,620	4,639,440
CR/PF/1009	Lokol Luka	Driver	U8U	386,620	4,639,440

# 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/1161	Lote David	Tb/Leprosy Assistant	U8U	386,620	4,639,440
CR/PF/1167	Aketch Margaret	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1156	Sagal Fiona	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1123	Mudong Alice	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1071	Rupe Betty	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1000	Loese Peter	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1236	Ameu Jonathan	Porter	U8U	386,620	4,639,440
CR/PF/1185	Otukol Tom	Health Assistant	U7U	738,618	8,863,416
CR/PF/1367	Iriama Joyce	Stores Assistant	U7U	738,618	8,863,416
CR/PF/1169	Lopeyok Raphael	Accounts Assistant	U7U	738,618	8,863,416
CR/PF/1057	Simo Jackson	Cold Chain Assistant	U7U	738,618	8,863,416
CR/PF/1145	Aleper Paul	Anaesthetic Assistant	U7U	738,618	8,863,416
CR/PF/1058	Asekenye Margaret	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1224	Nasambu Catherine	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1158	Chiyumba Carolyne	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1133	Alupo Elizabeth	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1286	Auma Lydia	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1262	Cherotin Tomex	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1179	Limlim Rogers	Laboratory Assistant	U7U	738,618	8,863,416
CR/PF/1169	Seret Jacob	Theatre Assistant	U6U	833,207	9,998,484
CR/PF/1035	Athiyo Philip	Health Inspector	U5U	1,141,840	13,702,080
CR/PF/1069	Kalyango Douglas D	Assistant Entomological	U5U	1,141,840	13,702,080
CR/PF/1030	Kodet Mario	Clinical Officer	U5U	1,141,840	13,702,080
CR/PF/1040	Ongom Denis	Clinical Officer	U5U	1,141,840	13,702,080
CR/PF/1041	Adeke Agwang Mary Cellina	Nursing Officer Nursing	U5U	1,141,840	13,702,080
CR/PF/1127	Kajjo Denis	Orthopaedic Officer	U5U	1,141,840	13,702,080
CR/PF/1067	Lolem Eric Athiyo	Asstant Health Educator	U5U	1,141,840	13,702,080
CR/PF/1048	Amei Hellen Rose	Nursing Officer (Nursing	U5U	1,141,840	13,702,080
CR/PF/1085	Imalingat Constance	Senior Nursing Officer	U4U	1,406,499	16,877,988
CR/PF/1852	Lokwang Peter	Medical Officer	U4U	1,570,371	18,844,452

# 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/1076	Putan Molly Risa	Senior Nursing Officer	U4U	1,406,499	16,877,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>343,528,704</b>

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

### Cost Centre : Lolachat HCIII

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

### Cost Centre : Natirae HCII

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

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

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

### Cost Centre : Lorengedwat HCIII

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

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

### Cost Centre : Karinga Health Centre II

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

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Karinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1140	Atim Stella	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1052	Alungat Susan	Enrolled Nurse	U7U	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,421,176</b>

### Cost Centre : Lemusui HCIII

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

### Cost Centre : Moruita HC II

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

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

### Cost Centre : Nabilatuk HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1080	Nawal Hellen	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1365	Longesi Sisto Raymond	Porter	U8U	386,620	4,639,440
CR/PF/1097	Chegem Rose	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1207	Asio Hellen	Porter	U8U	386,620	4,639,440
CR/PF/1149	Lokuda Santina	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1163	Longol Lawrence	Driver	U8U	386,620	4,639,440
CR/PF/1186	Ijangolet Christine	Porter	U8U	386,620	4,639,440



# 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/1950	Lokwapa Francis	Askari	U8U	386,620	4,639,440
CR/PF/1229	Akol Julius Diwa	Askari	U8U	386,620	4,639,440
CR/PF/1221	Opuwa Joseph	Record Assistant	U7L	580,186	6,962,232
CR/PF/1251	Lokee Andrew	Record Assistant	U7L	580,186	6,962,232
CR/PF/1247	Lopeyok Mark Teko	Stores Assistant	U7L	580,186	6,962,232
CR/PF/1235	Abiro Joyce	Enrolled Midwife	U7-SC	738,618	8,863,416
CR/PF/1082	Nyanga John	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1056	Nakiru Teresa Amodoi	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1101	Abol Stephen	Enrolled Nurse	U7-SC	738,618	8,863,416
CR/PF/1081	Onyang Christine	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1062	Aceng Rose	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1141	Plilan Hussein	Laboratory Assistant	U7U	738,618	8,863,416
CR/PF/1802	Sagal David	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1174	Nate Agnes Lona	Nursing Officer Nursing	U5-SC	1,141,840	13,702,080
CR/PF/1172	Solimo Godwin	Clinical Officer	U5-SC	1,141,840	13,702,080
CR/PF/1037	Okwaput Martin	Health Inspector	U5-SC	1,141,840	13,702,080
CR/PF/1177	Angolekori Cox Andrew	Laboratory Technician	U5-SC	141,840	1,702,080
CR/PF/1054	Titin Jane	Nursing Officer Midwifer	U5-SC	1,141,840	13,702,080
CR/PF/1029	Odongo Jimmy Felix	Medical Officer	U4-SC	1,570,371	18,844,452
CR/PF/1168	Lomongin Sisto	Senior Nursing Officer	U4-SC	1,460,499	17,525,988
CR/PF/1086	Atai Jane Margaret	Senior Nursing Officer	U4-SC	1,460,499	17,525,988
CR/PF/1260	Musau Isaac	Enrolled Nurse	738,618	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>252,819,228</b>

### Cost Centre : Nabilatuk Mission HCII

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

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Nayonaiangikalio HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1162	Nangiro James	Nursing Assistant	U8U	386,620	4,639,440
CR/PF/1219	Otim John Robert	Porter	U8U	386,620	4,639,440
CR/PF/1074	Moru John Bosco	Enrolled Nurse	U7U	738,618	8,863,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,142,296</b>

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

### Cost Centre : Health

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

### Cost Centre : Nakapiripirit HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1089	Lokol Kalisto Abu	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1358	Ayunda Christine	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1136	Alima Lowal	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1230	Opolot Sowali	Porter	U8U	386,620	4,639,440
CR/PF/1228	Achuka Emmanuel	Porter	U8U	386,620	4,639,440
CR/PF/1094	Adong Vicky	Nursing assistant	U8U	386,620	4,639,440
CR/PF/1181	Nagudi Sandra	Health assistant	U7U	738,618	8,863,416
CR/PF/1119	Achia Christopher	Lab Assistant	U7U	738,618	8,863,416

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Nakapiripirit HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1088	Labu Noah	Lab Assistant	U7U	738,618	8,863,416
CR/PF/1195	Musamali Benard	Clinical Officer	U5-SC	1,141,840	13,702,080
CR/PF/1182	Adoch Caroline	Nursing Officer Midwifer	U5-SC	1,141,840	13,702,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,831,048</b>

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

### Cost Centre : Amaler HCIII

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

### Cost Centre : Namalu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1223	Akol Paul Loukae	Askari	U8U	386,620	4,639,440
CR/PF/1208	Angiroi Eric	Askari	U8U	386,620	4,639,440
CR/PF/1191	Opiolo James	Porter	U8U	386,620	4,639,440
CR/PF/1202	Adyaka Teddy	Porter	U8U	386,620	4,639,440
CR/PF/1201	Ariko Anna Grace	Porter	U8U	386,620	4,639,440
CR/PF/1042	Arwinyokwo Simphorosa	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1188	Limlim Teddy	Enrolled Nurse	U7U	738,618	8,863,416
CR/PF/1125	Magowe Joseph	Health Assistant	U7U	736,618	8,839,416
CR/PF/1073	Munyes Teddy	Enrolled Midwife	U7U	738,618	8,863,416
CR/PF/1084	Akello Everlyne Mercy	Nursing Officer (Nursing	U5-SC	1,141,840	13,702,080

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

### Cost Centre : Namalu HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1031	Opolot Benjamin	Health Inspector	U5-SC	1,141,840	13,702,080
CR/PF/1203	Okutui Deogracious	Laboratory Technician	U5-SC	1,141,840	13,702,080
CR/PF/1047	Okullo Ricahrd	Senior Clinical Officer	U4-SC	1,460,499	17,525,988
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,259,092</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,306,168,836</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,470,837	3,486,923	4,305,290
Conditional transfers to School Inspection Grant	10,401	10,400	15,946
District Unconditional Grant - Non Wage	31,039	15,149	31,039
Conditional Grant to Secondary Education	113,455	113,454	151,559
Locally Raised Revenues	17,945	400	17,945
Multi-Sectoral Transfers to LLGs	4,208	0	4,208
Other Transfers from Central Government		2,131	
Transfer of District Unconditional Grant - Wage	45,721	45,720	45,721
Conditional Transfers for Non Wage Technical Institut	120,361	120,360	160,481
Conditional Grant to Primary Salaries	3,480,681	2,695,861	3,088,342
Conditional Grant to Primary Education	119,267	119,267	171,478
Conditional Grant to Secondary Salaries	428,237	276,127	308,780
Conditional Grant to Tertiary Salaries	99,522	88,055	309,791
<i>Development Revenues</i>	859,087	538,912	1,095,409
Construction of Secondary Schools	100,000	100,000	195,966
Conditional Grant to SFG	365,677	365,677	365,677
Multi-Sectoral Transfers to LLGs	120,621	0	77,366
LGMSD (Former LGDP)	72,000	52,500	75,000
Unspent balances – Conditional Grants		0	202,611
District Equalisation Grant	22,000	0	
Donor Funding	178,789	20,735	178,789
<b>Total Revenues</b>	<b>5,329,924</b>	<b>4,025,835</b>	<b>5,400,699</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,470,837	3,486,922	4,305,290
Wage	4,054,161	3,105,762	3,752,634
Non Wage	416,675	381,159	552,656
<i>Development Expenditure</i>	859,087	336,301	1,095,409
Domestic Development	680,298	315,566	916,620
Donor Development	178,789	20,735	178,789
<b>Total Expenditure</b>	<b>5,329,924</b>	<b>3,823,222</b>	<b>5,400,699</b>

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	16066	16066	16066
No. of student drop-outs	2000	220	803
No. of Students passing in grade one	40	33	50
No. of pupils sitting PLE	710	710	764
No. of classrooms constructed in UPE	2	2	0
No. of classrooms rehabilitated in UPE	2	2	6
No. of classrooms constructed in UPE (PRDP)	2	2	0
No. of classrooms rehabilitated in UPE (PRDP)	0	0	2
No. of latrine stances constructed	0	0	3
No. of latrine stances constructed (PRDP)	28	10	28
No. of teachers paid salaries	572	610	537
No. of qualified primary teachers	572	610	537
No. of teacher houses constructed	0	0	2
No. of teacher houses rehabilitated	1	1	0
No. of teacher houses constructed (PRDP)	1	1	1
No. of teacher houses rehabilitated (PRDP)	0	0	1
No. of primary schools receiving furniture (PRDP)	54	0	43
<b>Function Cost (US\$ '000)</b>	<b>4,184,453</b>	<b>3,086,114</b>	<b>3,984,683</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	66	66	32
No. of students passing O level	135	0	12
No. of students sitting O level	280	280	182
No. of students enrolled in USE	1600	1600	1165
No. of classrooms constructed in USE	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>641,692</b>	<b>389,582</b>	<b>656,305</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	7	11	11
No. of students in tertiary education	89	108	108
<b>Function Cost (US\$ '000)</b>	<b>219,884</b>	<b>208,414</b>	<b>470,272</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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	4	4
<b>Function Cost (US\$ '000)</b>	<b>278,894</b>	<b>139,112</b>	<b>284,440</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,329,923</b>	<b>3,823,222</b>	<b>5,400,700</b>

### Planned Outputs for 2014/15

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.

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

Water supply by UNICEF in selected schools

Support the implementation of ABEK and ECDE activities by Save the Children International

Support construction of three primary schools by Irish Aid

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

#### 1. Inadequate Hardship allowance for teachers

Some teachers have not yet accessed the payroll

#### 2. Lack of Transport

The department has no vehicle making inspection of schools very difficult

#### 3. Inadequate funding

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Kakomongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1716	Oundo Nicholas	Education Assistant	U7U	530,576	6,366,912

# 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
CR/PF/2067	Logiel Peter	Education Assistant	U7U	530,576	6,366,912
CR/PF/2505	Etyang Abraham	Education Assistant	U7U	530,576	6,366,912
CR/PF/1572	Imalingat Richard	Education Assistant	U7U	530,576	6,366,912
CR/PF/1968	Chemutai Philis	Education Assistant	U7U	530,576	6,366,912
CR/PF/2448	Ariim Tofista	Education Assistant	U7U	530,576	6,366,912
CR/PF/1856	Ayau Charles Ben	Education Assistant	U7U	530,576	6,366,912
CR/PF/2389	Ekamu Petua	Education Assistant	U7U	530,576	6,366,912
CR/PF/2377	Icuman Claudia	Education Assistant	U7U	530,576	6,366,912
CR/PF/1889	Wandiba James	Education Assistant	U7U	530,576	6,366,912
CR/PF/1920	Akia Stella	Education Assistant	U7U	530,576	6,366,912
CR/PF/1799	Akan John Bosco	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1810	Ajimo Margaret	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,647,112</b>

### Cost Centre : Lokadwaran P/S

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

### Cost Centre : Nadip P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1879	Othieno Joseph	Education Assistant	U7U	530,576	6,366,912

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Nadip P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1592	Ocheng Peter Rock	Education Assistant	U7U	530,576	6,366,912
CR/PF/1779	Ecou Joseph	Education Assistant	U7U	530,576	6,366,912
CR/PF/2028	Wolimbwa Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/	Lomongin Robert	Education Assistant	U7U	530,576	6,366,912
CR/PF/1614	Outa John	Education Assistant	U7U	530,576	6,366,912
CR/PF/2031	Wodudu Lawrence	Education Assistant	U7U	530,576	6,366,912
CR/PF/1790	Osekeny Patrick	Education Assistant	U7U	530,576	6,366,912
CR/PF/1933	Amodan Agnes	Education Assistant	U7U	530,576	6,366,912
CR/PF/1989	Mangeni Stephen	Education Assistant	U6L	608,795	7,305,540
CR/PF/1692	Longoli Scholastica	Headteacher GR IV	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,913,288</b>

### Cost Centre : Okwapon P/s

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



# 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/2502	Sande Patrick	Education Assistant	U7U	530,576	6,366,912
CR/PF/2483	Nasiyo Martha	Education Assistant	U7U	530,576	6,366,912
CR/PF/2383	Nyongesa Ronald	Education Assistant	U7U	530,576	6,366,912
CR/PF/1916	Wanasolo Richard	Education Assistant	U7U	530,576	6,366,912
CR/PF/2400	Olinga Sammuel	Education Assistant	U7U	530,576	6,366,912
CR/PF/2121	Longoli Daniel	Education Assistant	U7U	530,576	6,366,912
CR/PF/1463	Ngweni Paul	Education Assistant	U7U	530,576	6,366,912
CR/PF/1722	Ojambo Goeffrey Wabwire	Education Assistant	U7U	530,576	6,366,912
CR/PF/1792	Iriama Nicholas	Education Assistant	U7U	530,576	6,366,912
CR/PF/2353	Lunyolo Teddy Lydia	Education Assistant	U7U	530,576	6,366,912
CR/PF/1820	Eyanu Micheal	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1834	Nafula Josephine	Senior Education Assista	U6L	608,975	7,307,700
CR/PF/1842	Akurut Florence	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/2290	Akello Florence	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1823	Ebamu Juventine	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1609	Asire John Francis	Headteacher GR III	U5U	753,455	9,041,460
CR/PF/1767	Nakoli Mary	Deputy Headteacher GR	U5U	753,455	9,041,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,281,900</b>

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

### Cost Centre : Domoye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1725	Akongel Vicent	Education Assistant	U7U	530,576	6,366,912
CR/PF/1973	Angella Magdalen	Education Assistant	U7U	530,576	6,366,912
CR/PF/1599	Namugi Deogratius	Education Assistant	U7U	530,576	6,366,912
CR/PF/2305	Apedel Valentine	Education Assistant	U7U	530,576	6,366,912
CR/PF/1878	Edonu Robert	Education Assistant	U7U	530,576	6,366,912
CR/PF/2315	Chelimo Nelly	Education Assistant	U7U	530,576	6,366,912
CR/PF/2426	Tukei Clement	Education Assistant	U7U	530,576	6,366,912
CR/PF/2455	Kusuro Martin	Education Assistant	U7U	530,576	6,366,912

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Domoye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1703	Loput simon Peter	Head teacher GR III	U5U	753,455	9,041,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,976,756</b>

### Cost Centre : Lolachat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1965	Asio Hellen Grace	Education Assistant	U7U	530,576	6,366,912
CR/PF/2458	Akao Juliet	Education Assistant	U7U	530,576	6,366,912
CR/PF/1598	Lowanyang Peter	Education Assistant	U7U	530,576	6,366,912
CR/PF/1636	Lomilo Raphael	Senior Education Assista	U7U	530,576	6,366,912
CR/PF/2104	Okello James Wilson	Education Assistant	U7U	530,576	6,366,912
CR/PF/2457	Okau Emmanuel Isaac	Education Assistant	U7U	530,576	6,366,912
CR/PF/1902	Kiplangat Alex	Education Assistant	U7U	530,576	6,366,912
CR/PF/1848	Cheptoek Yasin	Education Assistant	U7U	530,576	6,366,912
CR/PF/2432	Namono Irene	Education Assistant	U7U	530,576	6,366,912
CR/PF/2063	Lochap Samson	Education Assistant	U7U	530,576	6,366,912
CR/PF/1562	Olega William Azima	Education Assistant	U7U	530,576	6,366,912
CR/PF/1634	Chemutai Fred	Education Assistant	U7U	530,576	6,366,912
CR/PF/2375	Gidudu Tom	Education Assistant	U7U	530,576	6,366,912
CR/PF/2506	Chekwe Michael	Education Assistant	U7U	530,576	6,366,912
CR/PF/1113	Cheptegei Denis	Education Assistant	U7U	530,576	6,366,912
CR/PF/1674	Onyang Peter	Headteacher GR III	U5U	753,455	9,041,460
CR/PF/1623	Chapi B Paul	Headteacher GR III	U5U	753,455	9,041,460
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,586,600</b>

### Cost Centre : Nakuri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2292	Akurut Merab	Education Assistant	U7U	530,576	6,366,912
CR/PF/2319	Chemutai Isaac	Education Assistant	U7U	530,576	6,366,912
CR/PF/1667	Loyep Felix	Education Assistant	U7U	530,576	6,366,912
CR/PF/1753	Nait Jane Rose	Education Assistant	U7U	530,576	6,366,912

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### 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	530,576	6,366,912
CR/PF/2417	Osire Justine	Education Assistant	U7U	530,576	6,366,912
CR/PF/1958	Angoku H Beatrice	Education Assistant	U7U	530,576	6,366,912
CR/PF/1753	Watuwa Nixion	Head Teacher GR III	U6L	608,795	7,305,540
CR/PF/1619	Abura Paul Logiela	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,179,464</b>

### Cost Centre : Natirae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2342	Euku Patrick	Education Assistant	U7U	530,576	6,366,912
CR/PF/2398	Ojakol James Peter	Education Assistant	U7U	530,576	6,366,912
CR/PF/2102	Mangusho Alfred Cherukut	Education Assistant	U7U	530,576	6,366,912
CR/PF/2077	Masela Fred	Education Assistant	U7U	530,576	6,366,912
CR/PF/2050	Akiteng Sarah	Education Assistant	U7U	530,576	6,366,912
CR/PF/1833	Chemayek Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/2006	Okwi Godfrey	Education Assistant	U7U	530,576	6,366,912
CR/PF/2278	Chelangat Sofy	Education Assistant	U7U	530,576	6,366,912
CR/PF/1760	Adome Eliahs	Education Assistant	U7U	530,576	6,366,912
CR/PF/2039	Solimo Moses	Education Assistant	U7U	530,576	6,366,912
CR/PF/1977	Amayo Juliana	Education Assistant	U7U	530,576	6,366,912
CR/PF/1827	Iryama Joseph	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,341,572</b>

### Cost Centre : Sakale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1629	Ondozia Florence	Senior Education Assista	U7U	530,576	6,366,912
CR/PF/1944	Chemutai Alfre Kipsang	Education Assistant	U7U	530,576	6,366,912
CR/PF2474	Longoli paul	Education Assistant	U7U	530,576	6,366,912
CR/PF/1845	Ojatum Simon	Education Assistant	U7U	530,576	6,366,912
CR/PF/1859	Alapo Immaculate	Education Assistant	U7U	530,576	6,366,912

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Sakale P/S

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

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

### Cost Centre : Alamacar P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PR/2607	Wanyama Pius	Education Assistant	U7U	530,455	6,365,460
CR/PF/2369	Wanyetse Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1967	Cheptoo Rhodah	Education Assistant	U7U	530,455	6,365,460
CR/PF/1858	Ongodia Andrew	Education Assistant	U7U	530,455	6,365,460
CR/PF/2384	Obiro Simon Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1972	Gibaita Filex	Education Assistant	U7U	530,455	6,365,460
CR/PF/2422	Samayiri Jonnah	Education Assistant	U7U	530,455	6,365,460
CR/PF/2491	Linga David	Education Assistant	U7U	530,455	6,365,460
CR/PF/1926	Apolot Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1699	Ekitwi John Charles	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1686	Amechu James	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1765	Apolot Jesca	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1721	Logit Jameson	Headteacher GR IV	U6U	626,415	7,516,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,722,740</b>

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Aoyareng P/S

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

### Cost Centre : Kobeyon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2380	Adeke Eresi	Education Assistant	U7U	530,455	6,365,460
CR/PF/2281	Abat Benard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1890	Manika David	Education Assistant	U7U	530,455	6,365,460
CR/PF/1855	Akol Abraham	Education Assistant	U7U	530,455	6,365,460
CR/PF/2308	Apolot Angela Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/2504	Chebet Loy	Education Assistant	U7U	530,455	6,365,460
CR/PF/2485	Inonget Andrew Michael	Education Assistant	U7U	530,455	6,365,460
CR/PF/2494	Chelangat Joel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2496	Oloit Ben	Education Assistant	U7U	530,455	6,365,460
CR/PF/1798	Loduk Faustine	Head Teacher GR I	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,979,272</b>

### Cost Centre : Lolele P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2034	Namusisi Marjorie	Education Assistant	U7U	530,455	6,365,460
CR/PF/1649	Wanyonyi Rael Nekesa	Education Assistant	U7U	569,555	6,834,660
CR/PF/2415	Osekeny Julius	Education Assistant	U7U	530,455	6,365,460
CR/PF/1681	Nafula Farida	Education Assistant	U7U	530,455	6,365,460
CR/PF/2420	Otim Tonny	Education Assistant	U7U	530,455	6,365,460
CR/PF/1869	Engatuny Festo	Education Assistant	U7U	530,455	6,365,460
CR/PF/2047	Achom Stella	Education Assistant	U7U	530,455	6,365,460

# 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/1740	Amone Odeke Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/1612	Lomakol Celestine Amogos	Senior Education Assista	U6L	619,395	7,432,740
CR/PF/1680	Sagal Abraham Lincoln	Headteacher GR IV	U6L	619,395	7,432,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,258,360</b>

### Cost Centre : Loregae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1940	Chelimo Esther	Education Assistant	U7U	530,455	6,365,460
CR/PF/1724	Abalo Sarah Alice	Education Assistant	U7U	530,455	6,365,460
CR/PF/2409	Oonyu Julius	Education Assistant	U7U	530,455	6,365,460
CR/PF/2357	Mangusho Albert	Education Assistant	U7U	530,455	6,365,460
CR/PF/2358	Masinde Stephen	Education Assistant	U7U	530,455	6,365,460
CR/PF/2466	Aluja Christine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1583	Koech Ezekiel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2386	Ocepa Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/1593	Koryang Paul Lokong	Education Assistant	U6L	636,381	7,636,572
CR/PF/1791	Nambozo Victoria Harriet	senior education assistant	U6L	636,381	7,636,572
CR/PF/1666	Lochen Martin De Porres	Headteacher - GR IV	U6U	636,381	7,636,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,833,396</b>

### Cost Centre : Loreng P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2041	Aruo Charles	Education Assistant	U7U	530,455	6,365,460
CR/PF/1935	Eilar Juventine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2407	Ononge Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/2456	Watenga Maureen	Education Assistant	U7U	530,455	6,365,460
CR/PF/2068	Lomakol Jennifer	Education Assistant	U7U	530,455	6,365,460
CR/PF/2394	Okula Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/2363	Musalo Gerald	Education Assistant	U7U	530,455	6,365,460
CR/PF/2341	Eujot Bosco	Education Assistant	U7U	530,455	6,365,460

# 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/1672	Eliau Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/1732	Obakuli Ben Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1813	Nandudu Aidah	Education Assistant	U7U	530,455	6,365,460
CR/PF/1952	Okoto Naphtali	Education Assistant	U7U	530,455	6,365,460
CR/PF/1733	Loduk Mark	Head Teacher	U5U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,261,276</b>

### Cost Centre : Nakaale P/S

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

### Cost Centre : Namalu Seed Secondary School

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

### Cost Centre : Napiananya P/S

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

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

### Cost Centre : Kamaturu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2044	Aledo Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/1865	Ecookit Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/2330	Ecweru Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1641	Asenkenye Mary	Education Assistant	U7U	530,455	6,365,460
CR/PF/1861	Akori Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/1675	Chemutai Alex	Education Assistant	U7U	530,455	6,365,460
CR/PF/1897	Atima Scovia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1999	Ebaju Samuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/1794	Akiror Alice Deborah	Education Assistant	U7U	530,455	6,365,460



# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Kamaturu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1635	Okello Kizito Itwaa	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1691	Achuka Paul Benson	GR V TR	U4L	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,284,812</b>

### Cost Centre : Lorengedwat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2421	Samaali Philip	Education Assistant	U7U	530,455	6,365,460
CR/PF/1729	Loram James Riono	Education Assistant	U7U	530,455	6,365,460
CR/PF/2284	Acan Clare	Education Assistant	U7U	530,455	6,365,460
CR/PF/1495	Okiria Erasmus	Education Assistant	U7U	530,455	6,365,460
CR/PF/2495	Kiptoris Denis	Education Assistant	U7U	530,455	6,365,460
CR/PF/2007	Opio Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2473	Odeke Micah	Education Assistant	U7U	530,455	6,365,460
CR/PF/1806	Nabuduwa Miriam	Education Assistant	U7U	530,455	6,365,460
CR/PF/2418	Osudei Isaac	Education Assistant	U7U	530,455	6,365,460
CR/PF/1995	Moru Wilson Mike	Education Assistant	U7U	530,455	6,365,460
CR/PF/1922	Cherop Winny	Education Assistant	U7U	530,455	6,365,460
CR/PF/2423	Sande Mutesa	Education Assistant	U7U	530,455	6,365,460
CR/PF/2480	Apolot Elizabeth	Education Assistant	U7U	530,455	6,365,460
CR/PF/1970	Aniga Naume	Education Assistant	U7U	530,455	6,365,460
CR/PF1881	Okungur Michael	Education Assistant	U7U	530,455	6,365,460
CR/PF/1621	Namilo Rebecca	Senior Education Assista	U6U	626,415	7,516,980
CR/PF/1718	Ochonga Lokubal Michael	Headteacher GR IV	U6U	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,304,420</b>

### Cost Centre : Naweet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1930	Ocae Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/1866	Lomongin Kalisto	Education Assistant	U7U	530,455	6,365,460
CR/PF/2497	Salimo Dominic	Education Assistant	U7U	530,455	6,365,460

# 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/1982	Among Teddy	Education Assistant	U7U	530,455	6,365,460
CR/PF/1911	Angicun Yokana	Education Assistant	U7U	530,455	6,365,460
CR/PF2475	Lokiru Bernard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2401	Isale Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1496	Nambafu Susan	Education Assistant	U7U	530,455	6,365,460
CR/PF/2075	Natunga Beatrice	Education Assistant	U7U	530,455	6,365,460
CR/PF/2373	Namataka Doreen	Education Assistant	U7U	530,455	6,365,460
CR/PF/2498	Chebet Silas	Education Assistant	U7U	530,455	6,365,460
CR/PF/2312	Cheptegei Doreen	Education Assistant	U7U	530,455	6,365,460
CR/PF/1654	Eryam Loru Thomas	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,691,060</b>

### Cost Centre : ST KIZITO SS LORENGEDWAT

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

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

### Cost Centre : Doo P/S

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

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

### Cost Centre : Moruita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2090	Omiel David	Education Assistant	U7U	530,455	6,365,460
CR/PF/2452	Adikin Florence	Education Assistant	U7U	530,455	6,365,460
CR/PF/1736	Otai Sam	Education Assistant	U7U	530,455	6,365,460
CR/PF/2500	Oriono Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1494	Cherotich Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2361	Muduwa Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1690	Nabukhotso Milia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1886	Amiti Sahara	Education Assistant	U7U	530,455	6,365,460
CR/PF/2318	Chelimo Priscilla	Education Assistant	U7U	530,455	6,365,460
CR/PF/2503	Chebet Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/2012	Chebet Dennis	Education Assistant	U7U	530,455	6,365,460
CR/PF/1742	Nachuge Christine	Headteacher GR III	U6U	676,692	8,120,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,140,364</b>

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

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

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2300	Oluma John Stephen	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2261	Omumwa Wilson	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2268	Otiira Simon Peter	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2294	Atoo Joyce Oliver	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2269	Loke Andrew Cohen V	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2277	Chelimo Erisa	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2267	Longoli Josephine	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF/2282	Belyo Michael	Assistant Education Offic	U5U	653,600	7,843,200
CR/PF2473	Awadu Rogers	Assistant Education Offic	U4L	926,511	11,118,132
CR/PF/2265	Arusio Aseun Charles Phil	Education Officer	U4L	926,511	11,118,132
CR/PF/2270	Yesho Fred	Education Officer	U4L	926,511	11,118,132

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2297	Mafabi Jackson	Education Officer	U4L	926,511	11,118,132
CR/PF/2338	Wamboka Shisah Clement	Headteacher - A Level	U2U	2,009,281	24,111,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,329,500</b>

### Cost Centre : Cucu P/S

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

### Cost Centre : Kosike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2393	Okuku Benard	Education Assistant	U7U	530,455	6,365,460
CR/PF/	Chelimo Emily	Education Assistant	U7U	530,455	6,365,460
CR/PF/2066	Lokiru Zachary	Education Assistant	U7U	530,455	6,365,460
CR/PF/2033	Musau Fadil	Education Assistant	U7U	530,455	6,365,460
CR/PF/2413	Opwata Simon	Education Assistant	U7U	530,455	6,365,460
CR/PF/2313	Chelimo Francis	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Kosike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1735	Natyang Lucy Becky	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1841	Atiluk Justine	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1710	Okema Ityang John	Headteacher GR IV	U6U	626,415	7,516,980
CR/PF/1821	Aboka Mathew Sam	Headteacher GR III	U5U	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,712,732</b>

### Cost Centre : Lokaala P/S

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

### Cost Centre : Lorukumo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2299	Amuka David	Education Assistant	U7U	530,455	6,365,460
CR/PF/2396	Okwalinga David	Education Assistant	U7U	530,455	6,365,460
CR/PF/1931	Iyamitai Daniel	Education Assistant	U7U	530,455	6,365,460

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### Cost Centre : Lorukumo P/S

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

### Cost Centre : Nabilatuk Township P/S

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

# 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/1981	Abura William Iwuala	Deputy Headteacher GR	U4L	926,511	11,118,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,743,024</b>

### Cost Centre : Napongae P/S

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

### Cost Centre : Natapararengan P/S

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



# Vote: 543 Nakapiripirit District

## Workplan 6: Education

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

#### Cost Centre : Nakapiripirit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1812	Aisu Aloysius	Education Assistant	U7U	530,455	6,365,460
CR/PF/1814	Acabo Salome	Education Assistant	U7U	530,455	6,365,460
CR/PF/1658	Wafula Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1748	Opio James Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1914	Namono Jesca	Education Assistant	U7U	530,455	6,365,460
CR/PF/2489	Chelangat Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/2307	Apiot Stella Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/2349	Juma Issa	Education Assistant	U7U	530,455	6,365,460
CR/PF/2436	Nyinge Joshua	Education Assistant	U7U	530,455	6,365,460
CR/PF/1898	Mwonge Isaac	Education Assistant	U7U	530,455	6,365,460
CR/PF/	Akol faith grace	Education Assistant	U7U	530,455	6,365,460
CR/PF/2446	Onyango Robert	Education Assistant	U7U	530,455	6,365,460
CR/PF/1830	Adakun walter	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1819	Ochen Charles New	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1796	Okedi Francis	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1797	Lochap Alfred	Head Teacher - GR IV	U6L	608,795	7,305,540
CR/PF/1843	Iriama Joseph	Senior Education Assista	U6L	608,795	7,305,540

# 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/1715	Sagal Simon Peter	Head Teacher GR II	U5U	608,700	7,304,400
CR/PF/1730	Alinga Gregory Ogwit	HEADTEACHER GR III	U5U	665,700	7,988,400
CR/PF/1786	Arukol Peter Iriama	Head Teacher Grade I Sc	U4U	1,104,658	13,255,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,461,916</b>

### Cost Centre : Nakapiripirit Seed Secondary School

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

### Cost Centre : Nakapiripirit Technical Institute

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

### Cost Centre : Namorotot P/S

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

## Workplan 6: Education

### Cost Centre : Namorotot P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2037	Lamony Andrew	Education Assistant	U7U	530,455	6,365,460
CR/PF/1844	Chelangat Recho	Education Assistant	U7U	530,455	6,365,460
CR/PF/1644	chelangat Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/2462	Anapa Ismael	Education Assistant	U7U	530,455	6,365,460
CR/PF/1990	Apoo Anna Beatrice	Education Assistant	U7U	530,455	6,365,460
CR/PF/1992	Mugide Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1925	Ojilong David	Education Assistant	U7U	530,455	6,365,460
CR/PF/2370	Nabwire Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/2360	Meris Edith	Education Assistant	U7U	530,455	6,365,460
CR/PF/1688	Wafula Jolly Kennedy	Education Assistant	U7U	530,455	6,365,460
CR/PF/1643	Wanzala Michael	Education Assistant	U7U	530,455	6,365,460
CR/PF/1801	Abaibo vicent	Education Assistant	U7U	530,455	6,365,460
CR/PF/2056	Caitum Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1815	Atino Anne Ruth	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1785	Kodet Paulino	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,362,060</b>

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

### Cost Centre : Amaler P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2449	Okurut Vicent Kaana	Education Assistant	U7U	530,455	6,365,460
CR/PF/2040	Woniala Gerald	Education Assistant	U7U	530,455	6,365,460
CR/PF/1601	Ochieng Valiriano	Education Assistant	U7U	530,455	6,365,460
CR/PF/1781	Namono Robbina	Education Assistant	U7U	530,455	6,365,460
CR/PF/1860	Adong Christine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1975	Kabaro Fatina	Education Assistant	U7U	530,455	6,365,460
CR/PF/2347	Jakende Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/2477	Erongot Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/1694	Swengen Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/2470	Odongo James	Education Assistant	U7U	530,455	6,365,460

# 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/2431	Amulen Stella Rose	Education Assistant	U7U	530,455	6,365,460
CR/PF/1685	Sunday Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/1773	Kaumba Edirisa	Education Assistant	U7U	530,455	6,365,460
CR/PF/1743	Odunge Dorothy	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1789	Okoik Julius	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,362,060</b>

### Cost Centre : Kagata P/S

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

### Cost Centre : Kaiku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1837	Nabukwasi Babra	Education Assistant	U7U	530,455	6,365,460
CR/PF/2381	Adiolo Josephine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2002	Yeko Shakim	Education Assistant	U7U	530,455	6,365,460
CR/PF/2430	Ekadit Simon Peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/1543	Abura Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/1937	Atino Jesca	Education Assistant	U7U	530,455	6,365,460
CR/PF/2283	Abuin Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/1614	Outa John	Education Assistant	U7U	530,455	6,365,460
CR/PF/1984	Wasike Fred	Education Assistant	U7U	530,455	6,365,460

# 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/1695	Obwapus Emmanuel	Education Assistant	U7U	530,455	6,365,460
CR/PF/1772	Satya Sadik	Education Assistant	U7U	530,455	6,365,460
CR/PF/2001	Mateba Kennedy	Education Assistant	U7U	530,455	6,365,460
CR/PF/1485	Eese Margaret	Senior Education Assista	U6L	622,055	7,464,660
CR/PF/1816	Akiteng Joyce Mary	Senior Education Assista	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,314,840</b>

### Cost Centre : Lobulepeded P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2402	Olupot Francis	Education Assistant	U7U	530,455	6,365,460
CR/PF/1108	Lotukei Isaac	Education Assistant	U7U	530,455	6,365,460
CR/PF/2481	Asamaiti Mary Josephine	Education Assistant	U7U	530,455	6,365,460
CR/PF/1849	Ademun Agnes	Education Assistant	U7U	530,455	6,365,460
CR/PF/1720	Epongu Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2026	Hyeroba Edward	Education Assistant	U7U	530,455	6,365,460
CR/PF/2453	Toyek Denis	Education Assistant	U7U	530,455	6,365,460
CR/PF/2472	Ejoku Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/2329	Ebiau Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2482	Nyakecho Jackline	Education Assistant	U7U	530,455	6,365,460
CR/PF/1766	Katengeke Zubeda	Education Assistant	U7U	530,455	6,365,460
CR/PF/1684	Aleo Dinnah Rose	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,325,600</b>

### Cost Centre : Lomorimor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1943	Kissa Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2339	Eriza Atim	Education Assistant	U7U	530,455	6,365,460
CR/PF/1867	Chelimo Suwenna	Education Assistant	U7U	530,455	6,365,460
CR/PF/2042	Ouma Geoffrey Sombi	Education Assistant	U7U	530,455	6,365,460
CR/PF/2379	Ngario Dan	Education Assistant	U7U	530,455	6,365,460

# 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/2038	Oparok Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/1929	Malinga Saphan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1761	Awas Lino Sam	Head Teacher - GR IV	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,863,760</b>

### Cost Centre : Lomorunyangae P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/2314	Chelimo Judith Rael	Education Assistant	U7U	530,455	6,365,460
CR/PF/2419	Otii Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/1964	Nakwandala Juliet	Education Assistant	U7U	530,455	6,365,460
CR/PF/1924	Kwemboi Simon	Education Assistant	U7U	530,455	6,365,460
CR/PF/1963	Agwang Betty	Education Assistant	U7U	530,455	6,365,460
CR/PF/2403	Olupot Joseph	Education Assistant	U7U	530,455	6,365,460
CR/PF/2030	Damba Isaac	Education Assistant	U7U	530,455	6,365,460
CR/PF/1807	Kuloba Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/2024	Ekole Martin	Education Assistant	U7U	530,455	6,365,460
CR/PF/2303	Agiro Violet	Education Assistant	U7U	530,455	6,365,460
CR/PF/1726	Logwe Peter Alps	Senior Education Assista	U6L	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,960,140</b>

### Cost Centre : Namalu Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1647	Napakol Hellen	Education Assistant	U7U	530,455	6,365,460
CR/PF/1913	Nakhayenze Juliet	Education Assistant	U7U	530,455	6,365,460
CR/PF/1752	Mukholi Juliet Nasiyo	Education Assistant	U7U	530,455	6,365,460
CR/PF/1788	Chelangat Moses	Education Assistant	U7U	530,455	6,365,460
CR/PF/1628	Longole Michael Lokwang	Education Assistant	U7U	530,455	6,365,460
CR/PF/2354	Mafabi Jafali	Education Assistant	U7U	530,455	6,365,460
CR/PF/2444	Were Nassani	Education Assistant	U7U	530,455	6,365,460
CR/PF/1763	Chelimo Doreen	Education Assistant	U7U	530,455	6,365,460

# 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/2009	Chebet Justine	Education Assistant	U7U	530,455	6,365,460
CR/PF/2374	Friday Sedulaka Buluma	Education Assistant	U7U	530,455	6,365,460
CR/PF/2019	Opus John	Education Assistant	U7U	530,455	6,365,460
CR/PF/2048	Wabwire Musa	Education Assistant	U7U	530,455	6,365,460
CR/PF/2055	Langat peter	Education Assistant	U7U	530,455	6,365,460
CR/PF/2435	Okello Thomas	Education Assistant	U7U	530,455	6,365,460
CR/PF/2293	Aliwa Ali	Education Assistant	U7U	530,455	6,365,460
CR/PF/1625	Masanja Innocent	Education Assistant	U7U	530,455	6,365,460
CR/PF/1737	Osolu Morris	Education Assistant	U7U	530,455	6,365,460
CR/PF/1431	Esiru David	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1646	Okong Simon Peter Angiro	Senior Education Assista	U6L	608,795	7,305,540
CR/PF/1762	Mutonyi Deborah Alibu	Headteacher	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,753,256</b>

### Cost Centre : Namatata P/S

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

# 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/2445	Wakhanyasi Richard	Education Assistant	U7U	530,455	6,365,460
CR/PF/1997	Chebijira Zupeta	Education Assistant	U7U	530,455	6,365,460
CR/PF/2013	Chebet Stella	Education Assistant	U7U	530,455	6,365,460
CR/PF/1932	Teeba Musa	Education Assistant	U7U	530,455	6,365,460
CR/PF/1994	Eyanu James	Education Assistant	U7U	530,455	6,365,460
CR/PF/1825	Icodomo Stephen	Education Assistant	U7U	530,455	6,365,460
CR/PF/1892	Ameru Nathan	Education Assistant	U7U	530,455	6,365,460
CR/PF/1700	Nabwire Scovia	Education Assistant	U7U	530,455	6,365,460
CR/PF/1607	Okwaput Julius	Education Assistant	U7U	530,455	6,365,460
CR/PF/1923	Ojakol Sarah	Education Assistant	U7U	530,455	6,365,460
CR/PF/2440	Wasike Kevin	Education Assistant	U7U	530,455	6,365,460
CR/PF/1824	Abura Rose Mary	Education Assistant	U7U	530,455	6,365,460
CR/PF/2348	Juma Godfrey	Education Assistant	U7U	530,455	6,365,460
CR/PF/1565	Achuka Paul	Education Assistant	U7U	530,455	6,365,460
CR/PF/2443	Okwii Steven	Education Assistant	U7U	530,455	6,365,460
CR/PF/1831	Akol Merab	Education Assistant	U7U	530,455	6,365,460
CR/PF/1818	Omukat Godfrey	Senior Education Assista	U6L	641,364	7,696,368
CR/PF/1620	Longoli Jesca Korobe	Senior Education Assista	U6L	641,364	7,696,368
CR/PF/1723	Okalebo John Robert	Head Teacher - GR II	U4L	926,511	11,118,132
CR/PF/1111	Sr. Amulen Immaculate	Head Teacher GR I	U4U	1,244,113	14,929,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,287,584</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>4,043,914,188</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	712,014	695,211	77,759
Transfer of District Unconditional Grant - Wage	60,959	60,956	60,959
Multi-Sectoral Transfers to LLGs	16,800	0	16,800
Roads Rehabilitation Grant	634,255	634,255	
<i>Development Revenues</i>	470,940	443,788	1,349,662



# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

LGMSD (Former LGDP)		2,835	
Other Transfers from Central Government	470,940	440,953	673,407
District Equalisation Grant		0	42,000
Roads Rehabilitation Grant		0	634,255
<b>Total Revenues</b>	<b>1,182,954</b>	<b>1,138,999</b>	<b>1,427,421</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>712,014</i>	<i>694,808</i>	<i>77,759</i>
Wage	77,759	60,956	77,759
Non Wage	634,255	633,852	0
<i>Development Expenditure</i>	<i>470,940</i>	<i>443,714</i>	<i>1,349,662</i>
Domestic Development	470,940	443,714	1,349,662
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,182,954</b>	<b>1,138,522</b>	<b>1,427,421</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	8	8	7
Length in Km of Urban unpaved roads periodically maintained		0	4
Length in Km of District roads routinely maintained	57	122	79
Length in Km of District roads periodically maintained	13	24	8
Length in Km of District roads maintained.	27	67	15
Length in Km. of rural roads constructed	3	0	
No. of Bridges Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,182,954</b>	<b>1,138,522</b>	<b>1,427,421</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,182,954</b>	<b>1,138,522</b>	<b>1,427,421</b>

### Planned Outputs for 2014/15

Quarterly progress reports submitted to line ministries  
 District road data base Up dated  
 4 District road committee meetings held quarterly

# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

Construction and rehabilitation works Supervised

Departmental vehicles Maintained

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

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

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

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

None

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

*1. under staffing levels in the department*

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

*2. Incomplete Road equipments*

This leads high costs of hiring equipments from Kampala and Mbale

*3. Unpredictable weather*

Makes construction works difficult

## Staff Lists and Wage Estimates

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

**Cost Centre : Roads and Engineering**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1028	Munyas Christopher Agrey	Driver	U8 - UP -	228,169	2,738,028
CR/PF/1015	Lowalan Clement	Driver	U8 - UP -	251,133	3,013,596
CR/PF/1004	Lokubal Ben Lubi	Driver	U8 - UP -	228,169	2,738,028
CR/PF/1014	Lokiru Peter	Driver	U8 - UP -	251,133	3,013,596
CR/PF/1016	Emoru Peter	Driver	U8 - UP -	228,169	2,738,028
CR/PF/1003	Ashia Petrys Felix	Driver	U8 - UP -	251,133	3,013,596
CR/PF/1001	Abiru Ogole James	Office Assistant	U8 - UP -	251,133	3,013,596
CR/PF/1012	Lochap Augustine	Driver	U8-UP-1	251,133	3,013,596
CR/PF/1022	Iiko Elijah	Road Inspector	U6U	557,677	6,692,124
CR/PF/1091	Candiru Gloria	Road Inspector	U6U	557,677	6,692,124
CR/PF/1872	Abec Scovia	Stenographer	U5L	500,987	6,011,844

# 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/1326	Loitakori Joshua	Assistant Engineering Off	U5-SC	636,130	7,633,560
CR/PF/1023	Amoti Titus	Assistant Engineering Off	U5-SC	712,277	8,547,324
CR/PF/1020	Okwii Teddy	Supervisor of Works	U4-SC	1,123,114	13,477,368
CR/PF/1027	Oketayot Patrick	District Engineer	U1 - ESC	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,582,112</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>101,582,112</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,447	42,444	48,447
Transfer of District Unconditional Grant - Wage	20,447	20,444	20,447
Multi-Sectoral Transfers to LLGs	6,000	0	6,000
Sanitation and Hygiene	22,000	22,000	22,000
<i>Development Revenues</i>	942,556	835,242	1,090,047
Donor Funding	116,847	9,533	116,847
Conditional transfer for Rural Water	825,709	825,709	825,709
Unspent balances – Conditional Grants		0	147,491
<b>Total Revenues</b>	<b>991,003</b>	<b>877,686</b>	<b>1,138,494</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,447	42,444	48,447
Wage	26,447	20,444	26,447
Non Wage	22,000	22,000	22,000
<i>Development Expenditure</i>	942,556	687,751	1,090,047
Domestic Development	825,709	678,218	973,200
Donor Development	116,847	9,533	116,847
<b>Total Expenditure</b>	<b>991,003</b>	<b>730,195</b>	<b>1,138,494</b>

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

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

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

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	8	8	8
No. of water points tested for quality	8	1	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water points rehabilitated	19	19	6
% of rural water point sources functional (Gravity Flow Scheme)	0	0	1
% of rural water point sources functional (Shallow Wells )	0	0	10
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	2
No. of water and Sanitation promotional events undertaken	8	4	3
No. of water user committees formed.	26	14	23
No. Of Water User Committee members trained	234	126	207
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3	3
No. of public latrines in RGCs and public places	3	3	2
No. of springs protected	3	3	
No. of deep boreholes drilled (hand pump, motorised)	4	0	0
No. of deep boreholes rehabilitated	10	0	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
No. of dams constructed	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>991,003</b>	<b>730,195</b>	<b>1,138,494</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>991,003</b>	<b>730,195</b>	<b>1,138,494</b>

### Planned Outputs for 2014/15

The Main outputs planned are:

Increasing the safe water coverage from 81% to 100% through drilling of Boreholes, construction of shallow wells, completion of Loregae piped water system, construction of Lolachat water system  
 improving water for production facilities through the construction of valley tanks in 2 sub counties  
 identifying potential for Gravity flow systems by carrying out feasibility studies and design of 2 Gravity flow schemes  
 Increasing the safe use and functionality of water and sanitation services within the community from 60% to 75%

Improving collaboration and coordination among the stakeholders

Baseline survey for sanitation done.

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

Home improvement campaign also done.

Construction supervision visits

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

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

None

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

#### 1. Prolonged poor weather conditions

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

#### 2. Transport problems

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

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

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Roads and Engineering

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

## Workplan 8: Natural Resources

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	144,003	63,845	144,003

# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

Transfer of District Unconditional Grant - Wage	30,329	30,328	30,329
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	44,233	161	44,233
Multi-Sectoral Transfers to LLGs	31,084	0	31,084
Conditional Grant to District Natural Res. - Wetlands (	33,357	33,356	33,357
<i>Development Revenues</i>	<i>120,750</i>	<i>14,000</i>	<i>120,750</i>
Donor Funding	120,750	14,000	120,750
<b>Total Revenues</b>	<b>264,753</b>	<b>77,845</b>	<b>264,753</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>144,003</i>	<i>63,766</i>	<i>144,003</i>
Wage	39,929	30,328	39,929
Non Wage	104,074	33,438	104,074
<i>Development Expenditure</i>	<i>120,750</i>	<i>14,000</i>	<i>120,750</i>
Domestic Development	0	0	0
Donor Development	120,750	14,000	120,750
<b>Total Expenditure</b>	<b>264,753</b>	<b>77,766</b>	<b>264,753</b>

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

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

120,750,000

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	60	0	60
Number of people (Men and Women) participating in tree planting days		0	1000
No. of Agro forestry Demonstrations	10	1	10
No. of community members trained (Men and Women) in forestry management		0	200
No. of monitoring and compliance surveys/inspections undertaken	1	3	4
No. of Water Shed Management Committees formulated	0	1	4
No. of Wetland Action Plans and regulations developed	3	0	1
No. of community women and men trained in ENR monitoring	3	0	0
No. of community women and men trained in ENR monitoring (PRDP)	4	8	160
No. of monitoring and compliance surveys undertaken		0	4
No. of environmental monitoring visits conducted (PRDP)	4	3	4
No. of new land disputes settled within FY	8	1	7
<b>Function Cost (US\$ '000)</b>	<b>264,753</b>	<b>77,766</b>	<b>264,753</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>264,753</b>	<b>77,766</b>	<b>264,753</b>

### Planned Outputs for 2014/15

Establish 2 well stocked plantation demos plots.  
 3 Ha of Agroforestry technologies established in 6 demo sites under farmer management in 3 S/C.  
 At least 6 ha of plantations and AF established in Schools/institutions.  
 3ha of forest plantations and avenue trees in 1 urban centre  
 produce and disseminate extension materials on contribution of forestry towards livelihood improvement

### (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.

## Staff Lists and Wage Estimates

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

# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources

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

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	243,981	196,994	243,981
Conditional Grant to Women Youth and Disability Gr	9,123	9,123	9,123
Conditional transfers to Special Grant for PWDs	19,046	19,044	19,046
District Unconditional Grant - Non Wage	4,000	1,052	4,000
Conditional Grant to Functional Adult Lit	10,001	10,000	10,001
Multi-Sectoral Transfers to LLGs	46,387	0	46,387
Conditional Grant to Community Devt Assistants Non	2,533	2,532	2,533
Transfer of District Unconditional Grant - Wage	152,890	152,888	152,890
Locally Raised Revenues		2,355	
<i>Development Revenues</i>	210,969	266,201	206,006
Donor Funding	120,000	26,085	120,000
LGMSD (Former LGDP)	90,969	80,698	86,006
Unspent balances – Other Government Transfers		159,418	
<b>Total Revenues</b>	<b>454,950</b>	<b>463,195</b>	<b>449,986</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	243,981	193,831	243,981
Wage	166,090	152,888	166,090
Non Wage	77,890	40,943	77,890
<i>Development Expenditure</i>	210,969	266,079	206,006
Domestic Development	90,969	239,994	86,006
Donor Development	120,000	26,085	120,000
<b>Total Expenditure</b>	<b>454,950</b>	<b>459,909</b>	<b>449,986</b>

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

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



# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	10	20
No. of Active Community Development Workers	16	14	15
No. FAL Learners Trained	105	267	400
No. of children cases ( Juveniles) handled and settled	50	40	50
No. of Youth councils supported	2	2	4
No. of assisted aids supplied to disabled and elderly community	10	10	10
No. of women councils supported	2	2	4
<b>Function Cost (US\$ '000)</b>	<b>454,950</b>	<b>459,909</b>	<b>449,986</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>454,950</b>	<b>459,909</b>	<b>449,986</b>

### Planned Outputs for 2014/15

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

300 Certificates for CSOs registration produced and 120 NGOs/CBOs/Groups have registered officially this qtr, Collected PWDs proposals from PWDs and submitted to PWDs District special Grants committee, conducted 1 PWDs district special Grants committee meeting, conducted 1 women executive and council meeting, monitoring of women IGA activities of 6 groups conducted, 7 youth trained on skills development-Hydraform technology under OPM, Submitted the departmental 2 qtr reports and work plans to MOGLSD including FAL, 49 FAL instructors paid honoraria, procured FAL instructional materials.

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

NONE

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

#### 1. Inadequate office space

The department has no office space

#### 2. Limited funding

The department receives little funds which hinders its operations

#### 3. Limited staffing

The department has some gaps especially at senior level

## Staff Lists and Wage Estimates

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

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

#### Cost Centre : Community Development

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

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

#### Cost Centre : Community Development

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

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

#### Cost Centre : Community Development

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

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

#### Cost Centre : Community Development

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

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

#### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1804	Lowalem John Bosco	Assistant Community De	U6U	557,677	6,692,124

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

### Cost Centre : Community Development

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/PF/1371	Nabur George William	Community Development	U4L	795,579	9,546,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,239,072</b>

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

### Cost Centre : Community Development

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

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

### Cost Centre : Community Development

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

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

### Cost Centre : Community Development

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

## Workplan 10: Planning

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

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

## Workplan 10: Planning

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	120,031	101,631	120,031
Transfer of District Unconditional Grant - Wage	23,759	23,756	23,759
Other Transfers from Central Government	44,000	45,120	44,000
Multi-Sectoral Transfers to LLGs	5,500	0	5,500
Locally Raised Revenues	9,665	2,000	9,665
District Unconditional Grant - Non Wage	25,115	21,762	25,115
Conditional Grant to PAF monitoring	11,992	8,993	11,992
<i>Development Revenues</i>	80,274	64,568	100,388
LGMSD (Former LGDP)	18,221	6,717	38,335
Donor Funding	62,053	57,851	62,053
<b>Total Revenues</b>	<b>200,305</b>	<b>166,199</b>	<b>220,419</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	120,031	101,631	120,031
Wage	23,759	23,756	23,759
Non Wage	96,272	77,875	96,272
<i>Development Expenditure</i>	80,274	64,568	100,388
Domestic Development	18,221	6,717	38,335
Donor Development	62,053	57,851	62,053
<b>Total Expenditure</b>	<b>200,305</b>	<b>166,199</b>	<b>220,419</b>

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

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

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	12	12
<b>Function Cost (UShs '000)</b>	<b>200,305</b>	<b>166,199</b>	<b>220,419</b>
<b>Cost of Workplan (UShs '000):</b>	<b>200,305</b>	<b>166,199</b>	<b>220,419</b>

### Planned Outputs for 2014/15

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

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

# Vote: 543 Nakapiripirit District

## Workplan 10: Planning

NONE

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

### 1. Low budget provision

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

### 2. Inadequate power

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

### 3. Under staffing

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning

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

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,008	29,460	48,008
Transfer of District Unconditional Grant - Wage	13,790	13,788	13,790
Multi-Sectoral Transfers to LLGs	8,400	0	8,400
Locally Raised Revenues	3,818	0	3,818
District Unconditional Grant - Non Wage	16,000	15,672	16,000
Conditional Grant to PAF monitoring	6,000	0	6,000
<i>Development Revenues</i>		950	
LGMSD (Former LGDP)		950	

# Vote: 543 Nakapiripirit District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>48,008</b>	<b>30,410</b>	<b>48,008</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>48,008</i>	<i>29,460</i>	<i>48,008</i>
Wage	22,190	13,788	22,190
Non Wage	25,818	15,672	25,818
<i>Development Expenditure</i>	<i>0</i>	<i>950</i>	<i>0</i>
Domestic Development	0	950	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,008</b>	<b>30,410</b>	<b>48,008</b>

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

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

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	01/07/2012	15/07/2014	01/07/2014
<b>Function Cost (UShs '000)</b>	<b>48,008</b>	<b>30,410</b>	<b>48,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,008</b>	<b>30,410</b>	<b>48,008</b>

### Planned Outputs for 2014/15

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

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

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

NONE

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

#### 1. Inconsistent budget performance

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

#### 2. Response to reports

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

#### 3. Inadeqaute staffing

## **Vote: 543** Nakapiripirit District

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

The Unit lacks enough staff

### **Staff Lists and Wage Estimates**

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

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#### ***Cost Centre : Internal Audit Unit***

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department



# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	12 monthly and annual Departmental reports prepared	12 monthly and annual departmental reports prepared	12 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	4 Quarterly Monitoring, supervision and mentoring of LLG	Quarterly Monitoring, supervision and mentoring of LLG
	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)
	Weekly purchase of periodicals and newspapers	Weekly purchase of periodicals and newspapers	Weekly purchase of periodicals and newspapers
	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage	4 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	Operation and maintenance	Multi sectoral Monitoring
	Operation and maintenance	Quarterly NGO coordination meeting held	Operation and maintenance
	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office	Annual purchase and maintenance of the National flag Public holidays (independence) 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 coordination meeting held	Client charter popularized	Quarterly NGO coordination meeting held
	DDMCs and Emergency Response meetings conducted	Attending workshops.	DDMCs and Emergency Response meetings conducted
	Quarterly Anti-corruption advocacy		Quarterly Anti-corruption advocacy

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>1a. Administration</b>				
	(meetings,purchase of suggestion boxes,mobilisation of communities,radio talk shows.) conducted		(meetings,purchase of suggestion boxes,mobilisation of communities,radio talk shows.) conducted	
	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.	
	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.	
	DHAC meeting, HIV/AIDS partnership forum supported		DHAC meeting, HIV/AIDS partnership forum supported	
	Client charter popularized		Client charter popularized	
	Public Notice Board procured.		Public Notice Board procured.	
	Purchase of 2 Laptops for County Administration.		Purchase of 2 Laptops for County Administration.	
	Attending workshops.		Attending workshops.	
	Wage Rec't: 336,149	Wage Rec't: 471,267	Wage Rec't: 579,425	
	Non Wage Rec't: 65,375	Non Wage Rec't: 353,656	Non Wage Rec't: 58,448	
	Domestic Dev't 1,423,262	Domestic Dev't 3,110,907	Domestic Dev't 1,424,303	
	Donor Dev't 420,000	Donor Dev't 0	Donor Dev't 420,000	
	<b>Total 2,244,786</b>	<b>Total 3,935,830</b>	<b>Total 2,482,176</b>	

### Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	12 Monthly employees salaries paid	Pay change forms purchased and submitted to Kampala on a monthly basis
	Monthly employees salaries paid	12 Monthly O&M of HRM Office conducted	Monthly employees salaries paid
	1 laptop purchased		1 laptop purchased
	Monthly O&M of HRM Office conducted		Monthly O&M of HRM Office conducted
	Wage Rec't: 856,698	Wage Rec't: 0	Wage Rec't: 1,113,708
	Non Wage Rec't: 22,771	Non Wage Rec't: 871,098	Non Wage Rec't: 22,771
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### Ia. Administration

	Total	879,470	Total	871,098	Total	1,136,479
<b>Output: Capacity Building for HLG</b>						
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	6 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters	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	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	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	Clerk to council,8 STPC secretaries,34 parish chief, CDOs,SCAOs trained in minute writing ,reporting and management of meetings at the District Headquarters			
	60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters	60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters	60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters			
	40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters	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	8 LLGS mentored by HLGS at the various sub county headquarters			
	50 Records users Trainied on records management at the District Headquarters	50 Records users Trainied on records management at the District Headquarters	50 Records users Trainied 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 staff trained in intergration of population and development factors into development planning at the District Headquarters			

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 1a. Administration

	25	25	25
	HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters	HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters	HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters
	Capacity needs assessment done and report. Produced	Capacity needs assessment done and report. Produced	Capacity needs assessment done and report. Produced
	Staff on training facilitated by providing stationery and scholastic materials.)	Staff on training facilitated by providing stationery and scholastic materials.)	Staff on training facilitated by providing stationery and scholastic materials.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)
Non Standard Outputs:	Career training at UMI	4 Career training at UMI	Career training at UMI
	Administrative law at LDC		Administrative law at LDC
	Trainings in other institutions		Trainings in other institutions
	<i>Wage Rec't:</i> 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> 51,834	<i>Domestic Dev't</i> 51,665	<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
	<b>Total</b> 51,834	<b>Total</b> 51,665	<b>Total</b> 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		All
	government programmes Monitored.		government programmes Monitored.
	Appraisal forms prepared.		Appraisal forms prepared.
	16 staff		16 staff
	Appraised		Appraised
	County		County
	Reports Prepared and submitted..		Reports Prepared and submitted..
	sub-		sub-
	county chiefs mentored.		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> 6,000	<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
	<b>Total</b> 29,000	<b>Total</b> 6,000	<b>Total</b> 29,000

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 1a. Administration

#### Output: Public Information Dissemination

Non Standard Outputs:	2 news letters produced	2 District Internet Connections/modems subscribed for 9 months	2 news letters produced	
	District web site hosted	Office equipment serviced	District web site hosted	
	2 District Internet Connections/modems subscribed	Monthly coverage held in media	2 District Internet Connections/modems subscribed	
	Office equipment serviced quarterly	houses.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,600</b>	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,600</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>14,600</b>

#### Output: Office Support services

Non Standard Outputs:	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	6 office blocks cleaned on a daily basis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,571</b>	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,571</b>	<b>Total</b>	<b>2,400</b>

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

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

#### Output: Assets and Facilities Management

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 1a. Administration

	<i>Total</i>	<b>786</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,786</b>
<b>Output: PRDP-Monitoring</b>						
No. of monitoring visits conducted	4 (Quarterly Visits of the field)		4 (4 Quarterly Visits to the field)		4 (Quarterly PRDP monitoring conducted for all projects)	
No. of monitoring reports generated	4 (Four Monitoring reports produced)		4 (4 Monitoring report produced at the district)		4 (Four Monitoring reports produced and disseminated in the TPC)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>35,085</b>	<i>Non Wage Rec't:</i>	31,360	<i>Non Wage Rec't:</i>	31,360
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>35,085</b>	<i>Total</i>	<b>31,360</b>	<i>Total</i>	<b>31,360</b>

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

<b>Output: Records Management</b>						
Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained.			2 Computers and their accessories maintained quarterly.	
	File covers for personnel records	File covers for personnel records			File covers for personnel records	
	Mails posted weekly	Mails posted weekly			Mails posted weekly	
	Acid free storage boxes	Office supplies purchased quarterly			Acid free storage boxes	
	Storage Shelves	Records submitted Daily for appropriate action to relevant authorities.			Storage Shelves	
	Office supplies purchased quarterly				Office supplies purchased quarterly	
	Records submitted Daily for appropriate action to relevant authorities.	Postage stamps for the mails purchased			Records submitted Daily for appropriate action to relevant authorities.	
	Postage stamps for the mails purchased	Office impress			Postage stamps for the mails purchased	
	Office impress				Office impress	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	7,768	<i>Non Wage Rec't:</i>	7,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>7,500</b>	<i>Total</i>	<b>7,768</b>	<i>Total</i>	<b>7,500</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 1a. Administration

#### Output: Information collection and management

Non Standard Outputs:	Resource centre Operationalised	N/A	Resource centre Operationalised	
	News papers and periodicals		News papers and periodicals	
	Internet connection		Internet connection	
	Office cleaned		Office cleaned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>7,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>31,094</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>113,592</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,889</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>163,575</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>177,028</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	5 (Nakapiripirit District Headquarters)	0 (None)	1 (Nakapiripirit Town Council community hall at Headquarters)	
No. of administrative buildings constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>34,102</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,102</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>0</b>

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

No. of existing administrative buildings rehabilitated	1 (District council hall Completed)	1 (District council hall construction on going at finishes level)	1 (District council hall Expansion commenced)	
No. of solar panels purchased and installed	0 (None)	0 (None)	16 (16 solar panels for the planning unit purchased)	
No. of administrative buildings constructed	0 (None)	0 (None)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 1a. Administration

<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>	188,544	<i>Domestic Dev't</i>	204,206	<i>Domestic Dev't</i>	196,588
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>188,544</b>	<b>Total</b>	<b>204,206</b>	<b>Total</b>	<b>196,588</b>

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

No. of vehicles purchased	1 (1 Motor cycle purchased)	2 (2 Motor cycle purchased)	0 (N/A)
No. of motorcycles purchased	0 (None)	0 (None)	1 (1 Motor cycle purchased)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	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>	15,000	<i>Domestic Dev't</i>	14,998
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>14,998</b>

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

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)	15/07/2013 (Annual performance Report FY 2012/13 to be submitted to DEC)	15/07/2014 (Annual performance Report FY 2013/14 to be submitted to DEC)
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 12 months from July 2013 - June 2014	25 finance staff paid salaries for 12 months from July 2013 - June 2014
	Departments accessed weekly banking services	Departments accessed weekly banking services	Departments accessed weekly banking services
	<i>Wage Rec't:</i> 100,743	<i>Wage Rec't:</i> 100,740	<i>Wage Rec't:</i> 100,743



# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

## 2. Finance

<i>Non Wage Rec't:</i>	<b>67,243</b>	<i>Non Wage Rec't:</i>	72,327	<i>Non Wage Rec't:</i>	57,243
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	10,906	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>6,644</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,644
<b>Total</b>	<b>174,630</b>	<b>Total</b>	<b>183,973</b>	<b>Total</b>	<b>164,630</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	223263 (A total of shs.223,263,000 was raised from other Local Revenue sources e.g. Property tax, Land fees in the FY)	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)	107 (Collected mainly from Namalu and Nabilatuk sub counties)	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)
Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	15447 (This one was collected from mainly civil servants employed by the district)	15000 (This one is to be collected from mainly civil servants employed by the district)
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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,570</b>	<i>Non Wage Rec't:</i> 2,425	<i>Non Wage Rec't:</i> 5,570
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,570</b>	<b>Total</b> <b>2,425</b>	<b>Total</b> <b>5,570</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft Budget and Annual workplan for FY 2013/14 presented to Council by 15/06/2013)	15/06/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 30/04/2014)	15/04/2014 (Draft Budget and Annual workplan for FY 2014/15 presented to Council by 15/04/2014)
Date of Approval of the Annual Workplan to the Council	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	31/08/2013 (Draft Budget and Annual workplan FY 2013/14 approved by 31/08/2013 at the District headquarters)	30/04/2014 (Draft Budget and Annual workplan FY 2014/15 approved by 30/04/2014 at the District headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,173</b>	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 5,173
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,173</b>	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>5,173</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.	Twelve monthly financial statements produced by both the District and subcounties.	Twelve monthly financial statements produced by both the District and subcounties.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,558</b>	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,558
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,558</b>	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>3,558</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

## 2. Finance

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti by 30/09/2013)	30/09/2013 (Final accounts for FY 2012/13 submitted to Office of the Auditor General in Soroti .)	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,558</b>	<b>3,000</b>	<b>3,558</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,558</b>	<b>3,000</b>	<b>3,558</b>

### 2. Lower Level Services

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

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	4 quarterly PAF monitoring activity reports in place	4 quarterly PAF monitoring activity reports in place
	6 Council sessions organised and conducted	6 Council sessions organised and conducted	6 Council sessions organised and conducted
	18 standing committee meetings held	18 standing committee meetings held	18 standing committee meetings held
	4 Quarterly workshop reports written	4 Quarterly workshop reports written	4 Quarterly workshop reports written
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>218,453</b>	<b>157,004</b>	<b>219,355</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>41,082</b>	<b>204,333</b>	<b>50,122</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>17,388</b>	<b>0</b>	<b>17,388</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>276,923</b>	<b>361,337</b>	<b>286,866</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	1 Market survey conducted	
	Plan Produced	4 quarterly report and 3 monthly reports procured and submitted to the Ministries	Plan Produced	
	16 Contracts committee meeting held	Quarterly O& M of office equipment conducted	16 Contracts committee meeting held	
	16 Evaluation committee sittings held	12 Contracts committee meetings conducted	16 Evaluation committee sittings held	
	4 quarterly reports and 12 monthly reports procured and submitted to the Ministries	4 evaluation committee meetings held	4 quarterly reports and 12 monthly reports procured and submitted to the Ministries	
	Quarterly O& M of office equipment conducted	Advert ran in the media	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> 26,682	<i>Non Wage Rec't:</i> 15,230	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,230	<b>Total</b> 26,682	<b>Total</b> 15,230	

#### Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision	Quarter 1,2 and 3 reports Prepared and submitted	Posts Declared in the New vision	
	4 Recruitment and selection meeting done	One DSC meeting conducted for confirmation, disciplinary and study leave(21 staff appointment terminated, 6 staff confirmation differed, 4 staff confirmed, 2 staff granted study leave, 7 staff appointed)	4 Recruitment and selection meeting done	
	Salaries paid to technical staff and DSC chairperson done		Salaries paid to technical staff and DSC chairperson done	
	Validation exercise for teachers and District staff under taken		Validation exercise for teachers and District staff under taken	
	Quarterly and Annual report Prepared and submitted		Quarterly and Annual report Prepared and submitted	
	Retainer fees paid to 4 members		Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work		4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.		Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
	Subscription to DSC chairpersons Association		Subscription to DSC chairpersons Association	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,390	<i>Non Wage Rec't:</i>	24,793	<i>Non Wage Rec't:</i>	31,390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,390</b>	<b>Total</b>	<b>24,793</b>	<b>Total</b>	<b>31,390</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	0 (None)	4 (Conducted at District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	0 (None)	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district	Sensitisation of the communities on the new land act held in all sub-counties and the district	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>Non Wage Rec't:</i>	8,037	<i>Non Wage Rec't:</i>	20,568
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,037</b>	<b>Total</b>	<b>20,568</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	1 (1 for Auditor general 1 from internal audit)	5 (1 for Auditor general 4 from internal audit)
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	50 (Verified queries for FY 2012/13)	50 (LGPAC meetings will be conducted at District Headquarters)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	LGPAC report submitted to Parliament and MoLG	1 for Auditor general 4 from internal audit
	4 Commission of inquiry reports reviewed		
	Quarterly field visits for verification		
<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>	10,626
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>10,626</b>

#### Output: LG Political and executive oversight

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC	Quarterly mobilisation meetings conducted by DEC	
	12 monthly DEC meetings conducted	12 monthly DEC meetings conducted	12 monthly DEC meetings conducted	
	12 Monthly workshops facilitated	12 Monthly workshops facilitated	12 Monthly workshops facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 11,552	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 11,552	<b>Total</b> 4,000	

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

No. of District land Boards, Area Land Committees and LC Courts trained	5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	0 (N/A)	5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	
Non Standard Outputs:	N/A	N/A	Physical planning of 3 rural growth centres in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,360	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 31,360	

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	12 standing committee reports in place	12 standing committee reports in place	
	12 standing committee reports discussed by council	12 standing committee reports discussed by council	12 standing committee reports discussed by council	
	12 Quarterly monitoring reports in place		12 Quarterly monitoring reports in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 10,400	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,000	<b>Total</b> 10,400	<b>Total</b> 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	
	<b>Total</b> 56,034	<b>Total</b> 0	<b>Total</b> 56,034	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 3. Statutory Bodies

#### 3. Capital Purchases

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

No. and type of surveying equipment purchased	5 (Hire of Certified Surveyor and Practicing Private physical Planner to carryout mapping of critical PRDP investments)	0 (None)	0 (N/A)
Non Standard Outputs:	Formation and training of physical planning committees	None	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>31,360</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>31,360</b>	<b>Total</b> 0

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

No. of technologies distributed by farmer type	0 ( The District is to facilitate processes for technology adaption)	0 (N/A)	0 (N/A)
Non Standard Outputs:	DARST teams facilitated 25 people per year	None	DARST teams facilitated 25 people per year
	8 On farm trial sites for technology inputs and adaptive research acquired and established		8 On farm trial sites for technology inputs and adaptive research acquired and established
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>11,298</b>	<i>Domestic Dev't</i> 141,526
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>11,298</b>	<b>Total</b> 141,526

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	18,641	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>125,100</b>	<i>Domestic Dev't</i>	95,552	<i>Domestic Dev't</i>	24,071
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,100</b>	<b>Total</b>	<b>114,193</b>	<b>Total</b>	<b>24,071</b>

#### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)	19480 (In all the 34 parishes of the district)
No. of functional Sub County Farmer Forums	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)	8 (Namalu, Loregae, Kakomongole, Moruita, Nakapiripirit Town Council, Lolachat, Nabilatuk, Lorengedwat)
No. of farmers accessing advisory services	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)	19480 (In all the 34 parishes of Nakapiripirit District)
No. of farmer advisory demonstration workshops	8 (One per LLG)	2 (One per LLG)	8 (One per LLG)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	33,316	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>558,730</b>	<i>Domestic Dev't</i>	711,883	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>558,730</b>	<b>Total</b>	<b>745,199</b>	<b>Total</b>	<b>0</b>

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

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

##### Function: District Production Services

#### 1. Higher LG Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

Output: District Production Management Services



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
Non Standard Outputs:	Salaries of 9 staff paid by district	Livecock disease surveillance by the Community Animal Health workers in all the sub counties done	Salaries of 9 staff paid by district
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Production offices connected to the hydropower grid	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.
	4 staff meetings conducted and minutes prepared.	Departmental Vehicle repaired and maintained	4 staff meetings conducted and minutes prepared.
	4 quarterly reports and plans made		4 quarterly reports and plans made
	4 Monitoring and Evaluation reports made.	Production office compound maintained	4 Monitoring and Evaluation reports made.
	Quarterly office operations	Revenue sources under production assessed and verified	Quarterly office operations
	Quarterly vehicle maintenance	Salaries of 9 staff paid by district	Quarterly vehicle maintenance
	Personnel capacity built		Personnel capacity built
	UNDER NAADS		UNDER NAADS
	1 vehicle and 1 motor cycle maintained		1 vehicle and 1 motor cycle maintained
	12 airtime packs(each 49,000)		12 airtime packs(each 49,000)
	1 district magazine produced.		1 district magazine produced.
	2 user Antivirus procured.		2 user Antivirus procured.
	Radio programmes relayed		Radio programmes relayed
	Music and drama groups uner NAADS supported		Music and drama groups uner NAADS supported
	12 Reams of paper procured.		12 Reams of paper procured.
	12 Box files procured		12 Box files procured
	2 packets of pens		2 packets of pens
	2 packets of markers		2 packets of markers
	12 masking tapes		12 masking tapes
	4 Tonners		4 Tonners
	4 quarterly technical audits conducted		4 quarterly technical audits conducted
	4 quarterly financial and process audits conductd		4 quarterly financial and process audits conductd
	Production office supported to coordinate NAADS		Production office supported to coordinate NAADS
	District farmer forum supported		District farmer forum supported
	Quarterly stakeholder M&E conducted		Quarterly stakeholder M&E conducted
	FID service contract supported		FID service contract supported
	Contracts for DNC and SNCs executed		Contracts for DNC and SNCs executed

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

Regional and NAADS secretariat meeting facilitated

Regional and NAADS secretariat meeting facilitated

Quarterly work plans and reports produced and submitted to the centre

Quarterly work plans and reports produced and submitted to the centre

<i>Wage Rec't:</i>	<b>218,508</b>	<i>Wage Rec't:</i>	235,880	<i>Wage Rec't:</i>	228,522
<i>Non Wage Rec't:</i>	<b>7,289</b>	<i>Non Wage Rec't:</i>	26,339	<i>Non Wage Rec't:</i>	12,378
<i>Domestic Dev't</i>	<b>8,793</b>	<i>Domestic Dev't</i>	5,041	<i>Domestic Dev't</i>	9,549
<i>Donor Dev't</i>	<b>50,000</b>	<i>Donor Dev't</i>	8,400	<i>Donor Dev't</i>	50,000
<b>Total</b>	<b>284,590</b>	<b>Total</b>	<b>275,660</b>	<b>Total</b>	<b>300,449</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (N/A)
Non Standard Outputs:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	Soya Demonstration site established in Karinga village in Moruita sub county  Food situation analysis done in all sub counties including Town Council	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	Production tractor maintained  World food day celebrated in Lolachat sub county  8 LLGs supervised and backstopped	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	150 farmers trained on HIV/AIDS in crop production in the sub counties of Moruita, Loregae and Namalu	Quarterly pests and disease surveillance and investigations in all the eight sub counties
	2 study visits to Research institutes on new technologies		2 study visits to Research institutes on new technologies
	Quarterly supervision and backstopping		Quarterly supervision and backstopping
	Establishment of 2 demonstration and multiplication sites/ gardens		Establishment of 2 demonstration and multiplication sites/ gardens
	Celebration of International Food day		Celebration of International Food day
	Food Security assessments		Food Security assessments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,581	<i>Non Wage Rec't:</i> 7,993	<i>Non Wage Rec't:</i> 17,582
	<i>Domestic Dev't</i> 11,780	<i>Domestic Dev't</i> 10,496	<i>Domestic Dev't</i> 11,780
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 29,361	<i>Total</i> 18,489	<i>Total</i> 29,362

# Vote: 543 Nakapiripirit District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 (None)	0 (None)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730 Lolachat Cattle 365 Goats 365 Namalu sub county Cattle 730 Goats 730)	2827 (Nakapiripirit Town Council Lolachat Namalu sub county)	3650 (Nakapiripirit Town Council Cattle 730 Goats 730 Lolachat Cattle 365 Goats 365 Namalu sub county Cattle 730 Goats 730)
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)	35000 (35,000 heads of cattle vaccinated against FMD)	60000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	50 CAHWS trained at District headquarters	Disease surveillance conducted in all the 8 sub counties	50 CAHWS trained at District headquarters
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
	Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping	Machinery and computers maintained Department equipment, machinery, furniture maintained	Machinery and computers maintained 40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping
	Department equipment, machinery, furniture maintained/purchased 7 sub counties technically supervised and monitored 3000 pets vaccinated against rabies	7 sub counties technically supervised and monitored Cold chain managed	Department equipment, machinery, furniture maintained/purchased 7 sub counties technically supervised and monitored 3000 pets vaccinated against rabies
	80,000 cattle vaccinated against CBPP	Departmental quarterly reports prepared	80,000 cattle vaccinated against CBPP
	20,000 poultry vaccinated against NCD	4 disease surveillance field operations made	20,000 poultry vaccinated against NCD
	50,000 goats and sheep vaccinated against PPR		50,000 goats and sheep vaccinated against PPR
	Communities sensitized on rabies		Communities sensitized on rabies
	360 farmers sensitized on tick and worm control		360 farmers sensitized on tick and worm control
	Cold chain managed		Cold chain managed
	Departmental quarterly, annual workplans and reports prepared		Departmental quarterly, annual workplans and reports prepared
	4 disease surveillance field operations made		4 disease surveillance field operations made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 52,530	<i>Non Wage Rec't:</i> 50,610	<i>Non Wage Rec't:</i> 24,431
	<i>Domestic Dev't</i> 30,456	<i>Domestic Dev't</i> 9,070	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 82,986	<b>Total</b> 59,680	<b>Total</b> 24,431

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

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	100 (100 Purchase and deployment of traps in Lolachat, Namalu,	200 (Purchase and deployment of traps in Nabilatuk)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu		Tsetse fly Surveillance done in all sub counties		Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control		Communities of Namalu, Loregae, Lolachat and Nabilatuk 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>	4,400	<i>Domestic Dev't</i>	5,192	<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
	<b>Total</b>	<b>8,044</b>	<b>Total</b>	<b>5,192</b>	<b>Total</b>	<b>6,982</b>

### 2. Lower Level Services

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

Non Standard Outputs:	<i>Wage Rec't:</i>	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>	28,383
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,383</b>

### 3. Capital Purchases

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

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

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

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,000</b>
<b>Output: PRDP-Market Construction</b>						
No. of market stalls constructed	0 (None)		0 (None)		0 (N/A)	
No. of rural markets constructed	1 (Lemusui Market constructed)		0 (None)		0 (N/A)	
Non Standard Outputs:	N/A		None		Completion of Namalu cooling plant house	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>3,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

<b>Output: Trade Development and Promotion Services</b>						
No of awareness radio shows participated in	0 (None)		0 (None)		0 (None)	
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)		1 (Trade sensitisation meeting held at district headquarters)		1 (District headquarters)	
No of businesses inspected for compliance to the law	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))		100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))		100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	
No of businesses issued with trade licenses	100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))		65 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))		100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	
Non Standard Outputs:	N/A		Supervised SACCOs in the district		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>2,915</b>	<i>Non Wage Rec't:</i>	<b>5,126</b>	<i>Non Wage Rec't:</i>	<b>2,915</b>
	<i>Domestic Dev't</i>	<b>1,520</b>	<i>Domestic Dev't</i>	<b>2,842</b>	<i>Domestic Dev't</i>	<b>1,520</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,435</b>	<b>Total</b>	<b>7,968</b>	<b>Total</b>	<b>4,435</b>

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

<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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)	0 (None)	4 (In all the 8 Lower Local Governments)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	24 (3 per Lower Local Government)	12 (Nakapiripirit TC 5, Moruita 3, Namalu 4)	24 (3 per Lower Local Government)
No. of cooperative groups supervised	50 (In all the sub counties)	0 (None)	50 (In all the sub counties)
No. of cooperatives assisted in registration	24 (3 per Lower Local Government)	0 (None)	24 (3 per Lower Local Government)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)	1 (None)	1 (District development plan)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)	5 (Nakapiripirit TC 3, Namalu 1 and Nabilatuk 1)	5 (Registration to be held in all 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>	2,000	<i>Domestic Dev't</i>	480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>480</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Industrial Development Services

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 (None)	yes (Annual report)
No. of producer groups identified for collective value addition support	8 (1 per Lower local Government)	8 (1 per Lower local Government)	8 (1 per Lower local Government)
No. of opportunities identified for industrial development	1 (District development profile developed)	1 (District development profile developed)	1 (District development profile developed)
Non Standard Outputs:	N/A	Mobilisation meetings for SACCOs and Tourism held	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	1 (Tourism action plan being developed)	1 (Tourism action plan developed)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	163 Health workers and support staff paid salaries 4 DHMT meetings held 4 support supervision exercises held. 6 Routine clinical management of patients carried out 7. monthly routine fridge 8. Expanded program for immunization carried 9. Staff appraisal carried out 10. Out reaches are carried out maintenanc	163 Health workers and support staff paid salaries 2 DHMT meetings held 2 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 Out reaches are carried out	163 Health workers and support staff paid salaries  4 DHMT meetings held 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	
	<i>Wage Rec't:</i> <b>1,272,242</b>	<i>Wage Rec't:</i> 883,589	<i>Wage Rec't:</i> 1,272,242	
	<i>Non Wage Rec't:</i> <b>15,260</b>	<i>Non Wage Rec't:</i> 35,917	<i>Non Wage Rec't:</i> 20,259	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 10,074	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>650,000</b>	<i>Donor Dev't</i> 503,727	<i>Donor Dev't</i> 650,000	
	<b>Total</b> <b>1,937,502</b>	<b>Total</b> <b>1,433,307</b>	<b>Total</b> <b>1,942,501</b>	

### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	0 (N/A)
No. of Health unit Management user committees trained	119 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	119 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	135 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,999</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>30,000</b>	<i>Domestic Dev't</i> 30,720	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,999</b>	<b>Total</b> <b>30,720</b>	<b>Total</b> <b>25,000</b>

### 2. Lower Level Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 5. Health

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2555 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	2408 (Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	2703 (Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds )) 811 (Routine clinical management of patients carried out  Expanded program for immunization carried  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds )) 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 ))
No. and proportion of deliveries conducted in the NGO Basic health facilities	767 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	429 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	
Number of inpatients that visited the NGO Basic health facilities	1000 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	496 (Amaler HC III Nabulenger HC II Karinga Mission HC II Nakale HCII)	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the NGO Basic health facilities	53011 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit ))	33723 (.Amaler HC III Nabulenger HC II Nabilatuk Mission HC II Karinga Mission HC II Nakale HCII)	56085 (4 DHMT meetings attended  4 support supervision exercises held.  Routine clinical management of patients carried out  Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Staff appraisal carried out  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds )) N/A	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>54,374</b>	<i>Non Wage Rec't:</i>	55,526
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,374</b>	<b>Total</b>	<b>55,526</b>

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

No. of children immunized with Pentavalent vaccine	5686 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	5295 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII 407 BGD Moruita HC III)	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	
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	87 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV)	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)
No. of trained health related training sessions held.	24 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	22 (Midwives training in Gulu  Management of HIV/AIDs in infants in Moroto  Training of laboratory Assistants at the District headquarters  Training of vaccine magement ie.PCV in Iganga district)	8 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

117962 (Tokora HCIV  
Nabilatuk HCIV  
Nakapiripirit HC III  
Namalu HC III  
Lolachat HC III  
Lorengedwat HCIII  
Lemusui HC II  
Natirae HCII  
Nayanai angakalio HCII  
Moruita 407 BDE HCIII  
Moruita HCII  
Prison HCIII)

105334 (Namaliu HC III  
Lolachat HC III  
Lemusui HC III  
Nakapiripirit HC III  
Lorengedwat HC III  
Natirae HC II  
Nayona angakalio HCII  
Tokora HC IV  
Nabilatuk HC IV  
Namalu Prison HCII  
407 BGD Moruita HCIII  
Moruita HCII)

124808 (4 DHMT meetings attended)

4 support supervision exercises held.

Routine clinical management of patients carried out

Monthly routine fridge maintenace carried out

Expanded program for immunization carried

Staff appraisal carried out

Weekly out reaches carried out in the following Health Units:

Tokora HCIV  
Nabilatuk HCIV  
Nakapiripirit HC III  
Namalu HC III  
Lolachat HC III  
Lorengedwat HCIII  
Lemusui HC II  
Natirae HCII  
Nayanai angakalio HCII  
Moruita 407 BDE HCIII  
Moruita HCII  
Prison HCIII)

Number of inpatients that visited the Govt. health facilities.

6000 (Tokora HCIV  
Nabilatuk HCIV  
Nakapiripirit HC III  
Namalu HC III  
Lolachat HC III  
Lorengedwat HCIII  
Lemusui HC II  
Natirae HCII  
Nayanai angakalio HCII  
Moruita 407 BDE HCIII  
Moruita HCII  
Prison HCIII)

7611 (Namaliu HC III  
Lolachat HC III  
Nakapiripirit HC III  
Lorengedwat HC III  
Tokora HC IV  
Nabilatuk HC IV  
407 BGD Moruita HCIII)

6348 (Routine clinical management of patients carried out

Monthly routine fridge maintenace carried out

Expanded program for immunization carried

Staff appraisal carried out

Weekly out reaches carried out in the following Health Units:

Tokora HCIV  
Nabilatuk HCIV  
Nakapiripirit HC III  
Namalu HC III  
Lolachat HC III  
Lorengedwat HCIII  
Lemusui HC III  
Moruita 407 BDE HCIII)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	1706 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	1493 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)	1804 (Routine clinical management of patients carried out  Expanded program for immunization carried  Functional theatres in HCIVs  Weekly out reaches carried out.  In the following Health Units:  Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
%age of approved posts filled with qualified health workers	50 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	55 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Tokora HC IV Nabilatuk HC IV 407 BGD Moruita HC III)	68 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	99 (Namaliu HC III Lolachat HC III Lemusui HC III Nakapiripirit HC III Lorengedwat HC III Natirae HC II Nayona angakalio HCII Tokora HC IV Nabilatuk HC IV Moruita HCII)	99 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>61,038</b>	<i>Non Wage Rec't:</i>	58,260
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	61,038
			<i>Domestic Dev't</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>61,038</b>	<b>Total</b>	<b>58,260</b>	<b>Total</b>	<b>61,038</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>						
No. of villages which have been declared Open Defaecation Free(ODF)	( )	0 (None)			2 (Namalu Trading centre in Namalu	
					Naturum Trading centre in Loregae sub county)	
No. of new standard pit latrines constructed in a village	1 (5 Stance pit latrine Lomorinyangae HCII)	0 (None)			0 (None)	
Non Standard Outputs:		None			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>7,200</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,200
	<i>Non Wage Rec't:</i>	<b>24,449</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,449
	<i>Domestic Dev't</i>	<b>54,232</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,884
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,881</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>99,533</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	DHOs Double carbin and Tokora HSD Landcruizer repaired	Repair of Two hard top land cruisers and 1 Double carbin
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 22,678	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> 25,000	<i><b>Total</b></i> 22,678	<i><b>Total</b></i> 25,000

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

Non Standard Outputs:	Procurement of Laptop computer		None	Procurement of Laptop computer		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Fencing of Natirae and Lomorunyagae	Procurement process completed	Completion of fencing of Natirae and Lomorunyagae HCs
			Completion of committed projects for 2013/14
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>40,000</b>	<b>0</b>	<b>222,731</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Nabilatuk mission HCII and Lomorunyagae HCII)	2 (Nabilatuk mission HCII and Lomorunyagae HCII on going)	1 (Nayonangikalia HCII)
No of staff houses rehabilitated	2 (Rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV))	2 (Funds for rehabilitation of staff houses (one in Tokora HCIV and one in Nabilatuk HCIV) committed works on going)	4 (Renovation of staff house in Nayonaingikalia)
			Lemusui HCIII staff house
			2 staff houses in Nabilatuk HCIV)
Non Standard Outputs:	N/A	N/A	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14
			Payment of retention for Lorengedwat HCIII staff house
			Construction of a 2 stance drainable pitlatrine in Tokora HCIV
			Construction of a 4 stance drainable pitlatrine in Lomorunyagae HCII
			Construction of a 4 stance drainable pitlatrine in Nabilatuk Mission HCII
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>161,545</b>	<b>62,423</b>	<b>187,791</b>

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

No of staff houses rehabilitated	1 (Rehabilitation of Drs House in Tokora HCIV)	1 (Funds committed)	3 (Completion of Tokora HCIV staff house)
			Renovation of 2 staff houses in Tokora HCIV)
No of staff houses constructed	3 (Completion of staff house in Tokora HCIV, Nabilatuk HCIV and Natirae HCII)	1 (Nabilatuk HCIV staff house completed)	0 (None)



# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>110,743</b>	<i>Domestic Dev't</i>	55,266
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>110,743</b>	<b>Total</b>	<b>55,266</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of maternity wards constructed	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,344
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,344</b>

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

No of maternity wards rehabilitated	0 (None)	0 (None)	2 (Completion of payment of Lorengedwat HCIII Maternity Ward Rehabilitation of Namalu HCIII maternity ward)	
No of maternity wards constructed	3 (Completion of Nakapiripirit HCIII Maternity ward Completion of Lemusui HCIII Maternity Ward Completion of Namalu HCIII Maternity Ward)	2 (Nakapiripirit HCIII Maternity ward and Lemusui HCIII Maternity Ward completed)	0 (None)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,500</b>	<i>Domestic Dev't</i>	30,435
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,500</b>	<b>Total</b>	<b>30,435</b>

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

No of OPD and other wards constructed	1 (Completion of Lomorunyagae OPD)	1 (Completed)	0 (None)	
No of OPD and other wards rehabilitated	0 (None)	0 (None)	2 (Nabilatuk HCIV General ward rehabilitated Lemusui HCIII OPD Rehabilitated)	
Non Standard Outputs:	Completion of Lorengedwat HCIII Fence	Procurement completed funds for the work committed	N/A	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	17,262
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>17,262</b>
			<b>Total</b>	<b>55,000</b>

## 5. Health

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

No of OPD and other wards constructed	0 (None)	0 (None)	0 (N/A)	
No of OPD and other wards rehabilitated	1 (Moruita HCII)	1 (Moruita HCII completed)	1 (Nabilatuk General Ward Rehabilitated)	
Non Standard Outputs:	Fencing of Nayona Ngikaliao HCII	Procurement completed	Construction of a store for Nabilatuk HCIV	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	3,058
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>3,058</b>
			<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

No. of qualified primary teachers	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	610 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	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 teachers paid salaries	572 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	610 (445 formal schools, 24 ABEK (NFFE) distributed in the following sub counties Namalu 90, Kakomongole 52, Moruita 33, Nakapiripirit Town council 26, Loregae 80, Lorengedwat 43, Nabilatuk 92 and Lolachat 45)	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> 3,480,681	<i>Wage Rec't:</i> 2,695,861	<i>Wage Rec't:</i> 3,088,342
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

## 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,480,681</b>	<b>Total</b>	<b>2,695,861</b>	<b>Total</b>	<b>3,088,342</b>

### 2. Lower Level Services

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

No. of student drop-outs	2000 (In all schools in Nakapiripirit district)	220 (In all schools in Nakapiripirit district)	803 (In all schools in Nakapiripirit district)
No. of Students passing in grade one	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	33 (In all p.7 schools)	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)
No. of pupils enrolled in UPE	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)	16066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)
No. of pupils sitting PLE	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	710 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)	764 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 119,267	<i>Non Wage Rec't:</i> 119,267	<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
	<i>Total</i> 119,267	<i>Total</i> 119,267	<i>Total</i> 171,478

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

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,208</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,208
<i>Domestic Dev't</i>	<b>120,621</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>124,829</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,574</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Renovation and furnishing of DEOs office		Wiring of Education block for hydro power done		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>	22,000	<i>Domestic Dev't</i>	4,825	<i>Domestic Dev't</i>	202,611
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	22,000	<b>Total</b>	4,825	<b>Total</b>	202,611

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Okwapon and Nakale P/S)	2 (Contract awarded late funds committed for Q1 2014/15)	6 (2 classroom block in Okwapon P/S 2 classroom block in Nakale P/S 2 Classroom block in Nadip P/S)
No. of classrooms constructed in UPE	2 (2 Classroom in Moruita P/S)	2 (Contract awarded late funds committed for Q1 2014/15)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>93,900</b>	<b>75,044</b>	<b>21,000</b>

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	2 (Completion of Amaler Primary School classroom block)
No. of classrooms constructed in UPE	2 (Completion of 2 classrooms with an office constructed in Napongae P/S in Nabilatuk sub county)	2 (Completion of 2 classrooms with an office constructed in Napongae P/S in Nabilatuk sub county)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>6,830</b>	<b>20,600</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 ( )	0 (None)	3 (Construction of 3 lined pit latrines in Lobulepeded P/S)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	10 Schools pits latrines emptied Namorotot, Nabilatuk T/ship, Kosike, Namatata, Kobeyon, AOYARENG, Lomorunyagae, Lokala, Nakuri, Domoye	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,000</b>	<b>5,000</b>	<b>9,000</b>

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

No. of latrine stances constructed	28 (5 stance constructed in Doo P/S 5 stance sconstructed in Lemusui P/S)	10 (Contracts awarded and funds committed to commence in Q1 FY 2014/15)	28 (Construction of twenty lined pitlatrines in 28 primary schools)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 6. Education

5 stance sconstructed in Tokora P/S

3 stance sconstructed in Aoyareng P/S

5 stance sconstructed in Nakapiripirit P/S

2 stance sconstructed in Kaiku P/S

3 stance sconstructed in Lomorimori P/S)

No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>111,041</b>	<b>7,000</b>	<b>77,043</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>111,041</b>	<b>7,000</b>	<b>77,043</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	1 (Lokadwaran P/S)	1 (Funds committed)	0 (N/A)
No. of teacher houses constructed	0 (None)	0 (None)	2 (One teachers house in Kobeyon P/S in Loregae sub county)
Non Standard Outputs:	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county	Completion of Construction of 2 Teachers house in Lokaala P/S Nabilatuk sub county at finishes level	Payment of retention for the constructed teachers house in Naweet and LokaalaP/S  Construction of teachers kitchen in Naweet P/S
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>108,534</b>	<b>57,900</b>	<b>185,434</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>108,534</b>	<b>57,900</b>	<b>185,434</b>

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

No. of teacher houses constructed	1 (Construction of Teachers house in Lobulepeded P/S in Namalu sub county)	1 (Lobulepeded P/S staff house Works at finishes)	1 (Construction of Teachers house in Natirae P/S in Lolachat sub county)
No. of teacher houses rehabilitated	0 (None)	0 (None)	1 (Lokadwaran P/S)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Teachers kitchen constructed in Kobeyon P/S	Teachers kitchen constructed in Kobeyon P/S at finishes	Lolachat Primary school girls dormitory rehabilitated
	Teachers kitchen constructed in Lomorunyagae P/S	Teachers kitchen constructed in Lomorunyagae P/S at finishes	Payment of Kobeyon Teachers house retention
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 105,202	<i>Domestic Dev't</i> 114,387	<i>Domestic Dev't</i> 127,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 105,202	<b>Total</b> 114,387	<b>Total</b> 127,600

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

No. of primary schools receiving furniture	54 (54 three seater classroom desks supplied to Napongae P/S)	0 (None)	43 (900 three seater classroom desks repaired and supplied in the 43 primary schools)
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> 9,000	<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
	<b>Total</b> 9,000	<b>Total</b> 0	<b>Total</b> 0

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	135 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	0 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	12 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of students sitting O level	280 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	280 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)	182 (Namalu S S., Nakapiripirit S S, Arensesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	66 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	66 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	32 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 428,237	<i>Wage Rec't:</i> 276,127	<i>Wage Rec't:</i> 308,780
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 428,237	<b>Total</b> 276,127	<b>Total</b> 308,780

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1600 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1600 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1165 (Namalu S S in Namalu sub county, Nakapiripirit S S in Nakapiripirit Town Council, Arensesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 6. Education

	Lorengedwat Sub county)	Lorengedwat Sub county)	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>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>113,455</b>	<b>113,455</b>	<b>151,559</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>113,455</b>	<b>113,455</b>	<b>151,559</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

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

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	7 (Senior and support staff)	11 (Senior and support staff)	11 (Senior and support staff of Nakapiripirit Technical Institute)
No. of students in tertiary education	89 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)	108 (Nakapiripirit Technical Institute)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>99,523</b>	<b>88,054</b>	<b>309,791</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>120,361</b>	<b>120,360</b>	<b>160,481</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>219,884</b>	<b>208,414</b>	<b>470,272</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Monitoring and evaluation done	Regular inspection done	Monitoring and evaluation done
	Disaster management team formed	Games and sports activities supported	Disaster management team formed
	Exposure visits by th primary seven teachers,education officers,education committee done	sports officials trained	Exposure visits by th primary seven teachers,education officers,education committee done
	Education officers capacity built	6 Education staff department paid monthly salaries for 12 months	Education officers capacity built
	Policies disseminated		Policies disseminated
	Debates and school quizzes done.		Debates and school quizzes done.
	Regular inspection done		Regular inspection done
	Thematic curriculum monitored		Thematic curriculum monitored
	MDD supported		MDD supported
	EMIS trained		EMIS trained
	CPTs trained		CPTs trained
	School clubs supported		School clubs supported
	GBS launched		GBS launched
	WASH sensitized		WASH sensitized
	Child friendly schools supported		Child friendly schools supported
	Focal pointpersons inducted schools fence		Focal pointpersons inducted schools fence
	ECDE supported		ECDE supported
	Caregivers supported		Caregivers supported
	play materials supplied		play materials supplied
	games and sports activities supported		games and sports activities supported
	sports officials trained		sports officials trained
	SNECOS supported		SNECOS supported
	children with the SNE supported		children with the SNE supported
	Provision of bursary scheme for 2 medical students		Provision of bursary scheme for 2 medical students
	<i>Wage Rec't:</i> 45,721	<i>Wage Rec't:</i> 45,720	<i>Wage Rec't:</i> 45,721
	<i>Non Wage Rec't:</i> 31,995	<i>Non Wage Rec't:</i> 14,891	<i>Non Wage Rec't:</i> 31,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,580	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 178,789	<i>Donor Dev't</i> 20,735	<i>Donor Dev't</i> 178,789
	<b>Total</b> 256,505	<b>Total</b> 125,926	<b>Total</b> 256,506



# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 6. Education

#### 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 (43 Primary schools in the District)	43 (All Primary and secondary schools in the District once a quarter)
No. of secondary schools inspected in quarter	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)	4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)
No. of tertiary institutions inspected in quarter	1 (only one that is taking off in the district (Nakapiripirit Technical Institute))	1 (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)	4 (Four inspection report for all schools/institutions inspected)	4 (One inspection report for all schools/institutions inspected per quarter)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,401	<i>Non Wage Rec't:</i> 13,186	<i>Non Wage Rec't:</i> 15,946
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,401	<b>Total</b> 13,186	<b>Total</b> 15,946

#### Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	None	District Sports and games supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,988	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,988
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,988	<b>Total</b> 0	<b>Total</b> 11,988

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	- quarter progress reports submitted to line ministries quarterly	All works staff paid monthly salaries	Quarter progress reports submitted to line ministries quarterly
	- up dated district road data base	First quarter progress reports submitted to line ministry.	- Up dated district road data base
	- 4 District road committee meetings held quarterly	Quarterly office operations facilitated	- 4 District road committee meetings held quarterly
	- Supervision of construction and rehabilitation works	Maintenance of departmental vehicles and equipment undertaken	- Supervision of construction and rehabilitation works
	- Maintenance of departmental vehicles	Road gangs trained on Labour based road works	- Maintenance of departmental vehicles

<i>Wage Rec't:</i>	<b>60,959</b>	<i>Wage Rec't:</i>	60,956	<i>Wage Rec't:</i>	60,959
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,159</b>	<i>Domestic Dev't</i>	2,835	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,118</b>	<b>Total</b>	<b>63,791</b>	<b>Total</b>	<b>60,959</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	8 (8 LLGs)	8 (Funds tranfered to 8 LLGs ie. Nakapiripirit TC, Moruita sub county, Kakomongole, Namalu, Loregae, Lolachat, Nabilatuk and Lorengedwat.)	7 (Road Fund Transfers made to 7 LLGs)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>111,962</b>	<i>Domestic Dev't</i>	111,967
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,962</b>	<b>Total</b>	<b>111,967</b>

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

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	4 (Nakapiripirit Town Council roads)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	65,156
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,156</b>

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

Length in Km of District roads periodically maintained	13 ( 1. periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	24 (Periodic maintenance of Amudat - Lemusui road in Moruita Sub County)	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (None)
Length in Km of District roads routinely maintained	57 ( Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)	122 (Nakapiripirit - Tokora road 12km in Kakomongole Sub County Nakapiripirit - Kakomongole road 16km Kakomongole Sub county Namalu - Nabulenger road in Namalu Sub County Namalu - Kaiku road 3km in Namalu sub county Namalu - Loregae road 18km in Loregae sub county)	79 ( Routine road maintenance of 57km of district roads 1. Nakapiripirit - Tokora road 12km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Loregae road 18km in Loregae sub county 4. Namalu - Kaiku road 3km in Namalu sub county 5. Namalu - Nabulenger road in Namalu Sub County)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 345,819	<i>Domestic Dev't</i> 328,912	<i>Domestic Dev't</i> 528,001
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 345.819	<i>Total</i> 328.912	<i>Total</i> 528.001

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

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

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

Lengths in km of community access roads maintained	0 (None)	0 (None)	0 (N/A)
No. of Bridges Repaired	0 (None)	0 (None)	0 (N/A)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of District roads maintained.	27 (1. Periodic maintenance of Nakapiripirit - Kakomongole road 16km 2. periodic maintenance of Nakapiripirit - Tokora road 11km 3. District Road committee meetings and training of labour based workers  Periodic maintenance of Amuda-Nakayot road)	67 (Periodic maintenance of Nakapiripirit - Kakomongole road 16km  Periodic maintenance of Nakapiripirit - Tokora road 11km  District Road committee meetings and training of labour based workers  Periodic maintenance of Amuda-Nakayot road)	15 (Periodic maintenance of Namalu - Loreng road 15km  Completion of payment of Nakapiripirit - Kakomongole road works)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 634,255	<i>Non Wage Rec't:</i> 633,852	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 634,255	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 634,255	<b>Total</b> 633,852	<b>Total</b> 634,255	

### 3. Capital Purchases

#### Output: Bridge Construction

No. of Bridges Constructed	( )	0 (N/A)	1 (Completion of bridge construction on Namalu-Loreng Road)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 42,000

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	Support consultation at National level	General operation cost of the district water office on a monthly basis; at district level	
		5 DWO staff paid salaries		
	Support consultation at National level	Solar system serviced	Support consultation at National level	
	Maintenance of vehicle	Water office connected to the power grid of Umeme	Maintenance of vehicle	
	O&M of office equipment		O&M of office equipment	
	Office utilities maintained		Office utilities maintained	
	<i>Wage Rec't:</i> 20,447	<i>Wage Rec't:</i> 20,444	<i>Wage Rec't:</i> 20,447	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,340	<i>Domestic Dev't</i> 45,665	<i>Domestic Dev't</i> 58,317	
	<i>Donor Dev't</i> 116,847	<i>Donor Dev't</i> 9,533	<i>Donor Dev't</i> 0	
	<b>Total</b> 143,634	<b>Total</b> 75,642	<b>Total</b> 78,764	

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	8 (Procurement of water testing kit and replacement of equipment)	1 (Water improvement campaign held)	10 (10 suspicious sources)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	4 (Held at the District on a quarterly basis)	4 (Held at the District on a quarterly basis)	
No. of supervision visits during and after construction	8 (2 per quarter)	8 (8 construction supervision visits conducted at sub county level)	8 (2 per quarter)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly basis)	1 (Advert for works ran in the news papers)	4 (Quarterly mandatory notices at lower administrative units)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,080	<i>Domestic Dev't</i> 18,627	<i>Domestic Dev't</i> 8,380	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,080	<b>Total</b> 18,627	<b>Total</b> 8,380	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	19 (19 boreholes in all the sub counties)	19 (Throughout the district)	6 (6 boreholes rehabilitated in the various sub counties)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	1 (effective use and functionality of Karinga gravity flow scheme)	
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	10 (effective use and functionality of constructed shallow wells)	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	
Non Standard Outputs:	N/A	N/A	Rehabilitation of Iorukumo, Lorengedwat and Moruita water supply systems	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>84,550</b>	<i>Domestic Dev't</i>	32,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>84,550</b>	<b>Total</b>	<b>32,100</b>

### 7b. Water

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy meetings at district and county level)	3 (3 advocacy meetings at district for councillors NGOs and Heads of departments)	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	2 (Pian and Chekwii Hand pump mechanics associations)	
No. of water user committees formed.	26 (Support the establishment of water user committees for the 3 new tape stand committees formed) protected springs, 19 boreholes to be rehabilitated, 4 drilled boreholes)	14 (Loregae water supply system tape stand 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)	
No. of water and Sanitation promotional events undertaken	8 (Adocacy meetings,establishment and trainning of wucs,baseline survey and home improvement campaigns,sanitation week and world water day celebration radio and spot msgs)	4 (National handwashing week observed  Home Improvement campaign  Radio messages  World water day)	3 (3 advocacy meeting)	
No. Of Water User Committee members trained	234 (Sub counties were facilities will be constructed)	126 (Loregae water supply system tape stand committees formed and trained)	207 (Sub counties were facilities will be constructed)	
Non Standard Outputs:	N/A	M&E of water projects conducted throughout the district	2 newly recruited staff trained on MIS,mapping,sector guidelines,CLTs approaches on SH)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>53,402</b>	<i>Domestic Dev't</i>	37,545
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	116,847
	<b>Total</b>	<b>53,402</b>	<b>Total</b>	<b>154,392</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns	Community mobilisation and sensitisation carried out in Namalu and Loregae sub counties	Improved hygiene and sanitation in the selected sub counties of Lolachat and Moruita
	Scale up Community led transformations	Assessment of sanitation situation conducted in the sub counties of Namalu and Loregae	
	National days celebrations	Rapport created with village leaders in Namalu and Loregae Sub counties through sensitisation meetings held	
	Coordination meetings		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Department vehicle repaired	Department vehicle and 4 motor cycles repaired	Purchase of Landcruiser and Motor cycle
	4 motor cycles maintained	Fuel and lubricants purchased	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>18,052</b>	<b>17,105</b>	<b>221,936</b>

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

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	5 rain water demo harvesting tanks constructed in Nabilatuk , Kakomongole, Moruita, Loregae and Lolachat subcounties	None	7 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,140	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,140</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	35,882
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>35,882</b>

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

No. of public latrines in RGCs and public places	3 (construction of 3 demo ecosans at Lolachat, Lorengedwat and Loregae)	3 (Construction of 3 pit latrines at Lolachat, Nabilatuk and kakomongole completed awaiting handover)	2 (2 5 stance pit latrines constructed in two primary schools i.e Namorotot P/S and Naweet P/S)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	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>	18,000	<i>Domestic Dev't</i>	22,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>22,001</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	38,313
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>38,313</b>

#### Output: Spring protection

No. of springs protected	3 (Small/medium springs to be protected 2 in Kakomongole and 1 in Namalu subcounties)	3 (Small/medium springs protection 2 in Kakomongole and 1 in Namalu subcounties completed)	( )	
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>	15,891	<i>Domestic Dev't</i>	11,746
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,891</b>	<b>Total</b>	<b>11,746</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Throught out the district)	0 (None)	20 (Throught out the district)	
No. of deep boreholes drilled (hand pump, motorised)	4 (Nabilatuk, Lolachat, Kakomongole and Moruita (emergency response))	0 (None)	0 (None)	
Non Standard Outputs:	N/A	N/A	Payment of retention for FY 2013/14 works	
	<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>	94,250	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,250</b>	<b>Total</b>	<b>5,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	88,003
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>88,003</b>



# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 7b. Water

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)		( )
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Loregae sub county water supply system)	1 (Loregae sub county water supply system on going works on the reservoir tank fabrication and drilling of production well done, supply lines and tap stands completed)		1 (Completion of Loregae sub county water supply system)
Non Standard Outputs:	Design of Lolachat water supply system	Design of Lolachat water supply system contract signed		Design of Lolachat water supply system
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>		<b>Total</b>
	<b>338,400</b>	<b>267,257</b>		<b>294,841</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	0 (None)		0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Second phase of Kaiku GFS)	1 (Plans changed to lolachat water system whose design awaits approval from the Ministry of Water and Environment)		1 (Lolachat water supply system)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>		<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>		<b>Total</b>
	<b>157,884</b>	<b>157,884</b>		<b>157,884</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	1.Field work supervision reports Quaterly in 8 sub-counties. 2. Effective office operations at district Hqter 3-General staff Salaries in Natural Resources. 4-Effective and efficient office running and operation	General staff Salaries in Natural Resources department paid  Effective and efficient office running and operation	Holding monthly departmental meetings.-Recruit missing staff and deploy in the department.-Recruit missing staff and deploy in the department.-Formulating and reviewing the departmental plans,OBT & BFP.-Monitoring and Supervising departmental activites.- Office supplies
	<i>Wage Rec't:</i> 30,329	<i>Wage Rec't:</i> 30,328	<i>Wage Rec't:</i> 30,329
	<i>Non Wage Rec't:</i> 10,259	<i>Non Wage Rec't:</i> 4,080	<i>Non Wage Rec't:</i> 10,259
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 40,588	<b>Total</b> 34,408	<b>Total</b> 40,588

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	1000 (In all the 8 Lower Local Governments)
Area (Ha) of trees established (planted and surviving)	60 (-Degraded watersheds planted in Namalu & Kakomongole)	0 (None)	60 (Degraded watersheds planted in Namalu & Kakomongole)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 35,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 35,000
	<b>Total</b> 35,000	<b>Total</b> 0	<b>Total</b> 35,000

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

No. of community members trained (Men and Women) in forestry management	( )	0 (N/A)	200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)
No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)	1 (Consultations on the Food security and environment ordinance conducted in all the 8 Lower Local Governments)	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 36,800	<i>Donor Dev't</i> 13,106	<i>Donor Dev't</i> 36,800
	<b>Total</b> 36,800	<b>Total</b> 13,106	<b>Total</b> 36,800

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections	1 (-1 environmental rotection ordinance and 3 Environmental committees)	3 (3 quarterly compliance monitoring held district wide)	4 (One per quarter)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 8. Natural Resources

undertaken

Non Standard Outputs:	1) Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	N/A	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.	
	2) Enforcing National policies on forest management.		Enforcing National policies on forest management.	
	3) Conduct district wide training for all stakeholders in Participatory forest Management		Conduct district wide training for all stakeholders in Participatory forest Management	
	Inspection of all forestry activities in all District.		Inspection of all forestry activities in all District.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,250	<i>Non Wage Rec't:</i> 4,984	<i>Non Wage Rec't:</i> 13,250	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 10,150	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,150	
	<b>Total</b> 23,400	<b>Total</b> 4,984	<b>Total</b> 23,400	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (Namalu)	4 (For 4 demarcated wetlands)	
Non Standard Outputs:	District ordinance on wetland management formulated	Sensitisation on district ordinance on wetland management done	-Promotion of knowledge on environment management. -Capacity building and backstopping. -Enforcement of wetlands policy, ordinances and bye-laws. -Administrative management	
	Dissemination of the wetland management ordinance			
	Monitoring Wetland users for compliance with the wetland management plan			
	Office operation (quarterly submission of reports)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 2,136	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,000	<b>Total</b> 2,136	<b>Total</b> 12,000	

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Demarcation and restoration of Lokona chosan wetland in Nakapiripirit Town council.)	0 (N/A)	1 (Demarcation and restoration of chosan)	
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Restoration of degraded fragile ecosystems in Namalu and surrounding areas enhanced and committees for management of identified community forests, riverine and wetlands are formulated and functional	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>10,800</b>	<i>Donor Dev't</i>	10,800
	<b>Total</b>	<b>14,800</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

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

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

No. of community women and men trained in ENR monitoring	4 (Restoration of wetlands)	8 (Carried out survey in 8 sub-counties covering all fragile ecosystem Conducted sub-county meeting with selected technical staff)	160 (In the 8 Lower Local Governments 20 per local government)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>8,000</b>

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

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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	3 (3 Quarterly enforcements conducted)	4 (Routine enforcement made)
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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>	10,677	<i>Non Wage Rec't:</i>	2,408	<i>Non Wage Rec't:</i>	10,677
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,677</b>	<b>Total</b>	<b>2,408</b>	<b>Total</b>	<b>10,677</b>

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

No. of new land disputes settled within FY	8 (Community sensitization on land 1 (Nakapiripirit TC and matters)	3 (3 Quarterly enforcements conducted)	7 (Sensitization of communities on land matters)
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Non Standard Outputs: Structural plans Prepared

Structural plans Prepared for Namalu rural growth centre

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>	19,405	<i>Non Wage Rec't:</i>	11,830	<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
<b>Total</b>	<b>19,405</b>	<b>Total</b>	<b>11,830</b>	<b>Total</b>	<b>10,405</b>

#### Output: Infrastructure Planning

Non Standard Outputs:

N/A

Production of structural and detailed plans

<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>	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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	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
<b>Total</b>	<b>31,084</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,084</b>

### 3. Capital Purchases

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

## 8. Natural Resources

### Output: Other Capital

Non Standard Outputs:	1 Construction of green house	N/A	1 Construction of green house	
	<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>	15,000	<i>Donor Dev't</i>	15,000
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>15,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Support to 20 groups under CDD funding.	16 staff paid monthly salaries	Support to 36 groups under CDD funding.			
	No. Of staff paid monthly salaries	2 CBS department assets maintained at the district.	15 staff paid monthly salaries			
	No. Of CBS department assets maintained at the district.	UNICEF FGM and VAC activities implemented.	No. Of CBS department assets maintained at the district.			
	Gender mainstreamed at LLGs	CDD funds transferred to the 8 LLGs	Gender mainstreamed at LLGs			
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities		HIV/AIDS integrated in the Mobilisation and sensitisation of communities			
	Quarterly departmental meetings conducted		Quarterly departmental meetings conducted			
	Quarterly transfer of CDD funds to sub counties		Quarterly transfer of CDD funds to sub counties			
	UNICEF FGM and VAC activities implemented.		UNICEF FGM and VAC activities implemented.			
		<i>Wage Rec't:</i>	<b>152,890</b>	<i>Wage Rec't:</i>	152,888	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,539</b>	<i>Non Wage Rec't:</i>	6,877	<i>Non Wage Rec't:</i>	2,539
	<i>Domestic Dev't</i>	<b>90,969</b>	<i>Domestic Dev't</i>	239,994	<i>Domestic Dev't</i>	86,006
	<i>Donor Dev't</i>	<b>100,000</b>	<i>Donor Dev't</i>	25,485	<i>Donor Dev't</i>	100,000
	<i>Total</i>	<b>346,399</b>	<i>Total</i>	<b>425,244</b>	<i>Total</i>	<b>341,436</b>

### Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub	10 (10 children planned to support through resettlement in the 8 sub	20 (20 children planned to support through resettlement in the 8 sub
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	<p>conduct child protection monthly coordination meetings for District and sub counties.</p> <p>Community dialogue on FGM/C and child protection in general.</p> <p>Data collection on child abused cases.</p> <p>Emergency follow up on child abused cases.</p> <p>Training on child rights.</p>	<p>None</p>	<p>None</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,994</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 2,994</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,994</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 2,994</p>	

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

No. of Active Community Development Workers	16 (1DCDO, 8 CDOs and 7 ACDOs)	14 (1DCDO, 9 CDOs and 4 ACDOs)	15 (1DCDO, 7 CDOs and 7 ACDOs)
Non Standard Outputs:	N/A	N/A	N/A
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 1,000</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,666</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 1,666</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 1,000</p>

#### Output: Adult Learning

No. FAL Learners Trained	105 (105 FAL instructors trained in Nakapiripirit District H/Qs.)	267 (267 FAL instructors trained in Nakapiripirit District H/Qs.)	400 (400 learners 50 per sub county)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: No. Of community groups mobilised and sensitized on FAL programme. 8 community groups mobilised and sensitized on FAL programme. 105 FAL instructors trained in Nakapiripirit District H/Qs.

No. Of FAL groups supported with IGAs. 3 Quarter support supervision conducted

No. Of FAL instructors facilitated with honoraria

No. Of FAL Instructors capacity built.

No. Of FAL instructors enrolled into FAL programme.

Commemoration of international literacy day.

No. Of FAL learners administered with Proficiency tests.

Quarter support supervision.

FAL Instructional materials purchased.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,001</b>	<i>Non Wage Rec't:</i>	9,432	<i>Non Wage Rec't:</i>	10,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,001</b>	<b>Total</b>	<b>9,432</b>	<b>Total</b>	<b>10,001</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 50 (child protection activities in nakapiripirit district Implementation.) 40 (Child protection activities implemented in the district) 50 (Child protection activities in Nakapiripirit district Implementation.)

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

Conduct district and sub county child protection coordination meetings.

FGM activity implementation.

Documentation of child abuse cases.

Reporting and referral of child abuse cases.

Conduct community dialogue on child protection.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	912	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	600	<i>Donor Dev't</i>	20,000
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,512</b>	<b>Total</b>	<b>20,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 Youth councils supported at district and sub counties.)	2 (2 youth council supported.)	4 (2 Youth councils supported at district and sub counties.)
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	None	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.
	Conduct mandatory youth council meeting.		Conduct mandatory youth council meeting.
	Conduct 2 monitoring visits in Pian and chekwii counties.		Conduct 2 monitoring visits in Pian and chekwii counties.
	Commemoration for national youth day.		Commemoration for national youth day.
	Support 3 youth groups on IGAs.		Support 3 youth groups on IGAs.
	Purchase of sports equipments.		Purchase of sports equipments.
	Support to 2 youth Associations.		Support to 2 youth Associations.
	Submission of reports to Kampala.		Submission of reports to Kampala.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,649</b>	<i>Non Wage Rec't:</i> 2,758	<i>Non Wage Rec't:</i> 3,649
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,649</b>	<b>Total</b> <b>2,758</b>	<b>Total</b> <b>3,649</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs to be supported with aid.)	10 (10 PWDs to be supported with IGAs)	10 (10 PWDs supported with aids.)
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# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	3 special Grants committee meeting conducted.	PWDs special grant committee meeting at District H/Qs
	Support to PWDs group projects		Support to PWDs group projects
	Monitoring and support supervision of PWDs IGAs		Monitoring and support supervision of PWDs IGAs
	Supply of office stationery (printing and photocopying)		Supply of office stationery (printing and photocopying)
	Submission of PWDs special grant reports to the ministry		Submission of PWDs special grant reports to the ministry
	Workshops and seminars Commemoration to mark the national disability day		Workshops and seminars Commemoration to mark the national disability day
	Skills enhancement training for the PWDs.		Skills enhancement training for the PWDs.
	Conduct disability council		Conduct disability council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,871	<i>Non Wage Rec't:</i> 17,474	<i>Non Wage Rec't:</i> 20,871
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,871	<b>Total</b> 17,474	<b>Total</b> 20,871

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

No. of women councils supported	2 (No. Of mandatory women council sessions conducted.)	2 (2 mandatory women council session conducted.)	4 (2 mandatory women council sessions conducted at the district headquarters)
Non Standard Outputs:	Support to 5 women groups with IGAs.	N/A	Support to 5 women groups with IGAs.
	Conduct 1 mandatory council meeting.		Conduct 1 mandatory council meeting.
	Quarterly sensitization of communities on Hygiene and sanitation.		Quarterly sensitization of communities on Hygiene and sanitation.
	Monitoring of women supported groups.		Monitoring of women supported groups.
	Official workshops and seminars.		Official workshops and seminars.
	Training of HODs and Subcounty staffs on Gender mainstreaming.		Training of HODs and Subcounty staffs on Gender mainstreaming.
	Skills enhancement training for 30 women.		Skills enhancement training for 30 women.
	Gender mainstreaming into plans and budgets.		Gender mainstreaming into plans and budgets.

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,649</b>	<i>Non Wage Rec't:</i>	1,824	<i>Non Wage Rec't:</i>	3,649
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,649</b>	<b>Total</b>	<b>1,824</b>	<b>Total</b>	<b>3,649</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Unicef supported activities implemented	Quarter 4 2012/13 and 1, 2 and 3rd quarter 2013/14 reports submitted to MoFPED	Strengthen timely routine Birth Registration and issuance of short birth certificates to children 0-5 years in 50% sub-counties through creating public awareness on the importance of birth registration, building capacities of designated duty bearers at district, sub-county and lower levels, improving on quality of reporting, storage of registration materials, quality of records and monitoring.	
	Quarterly reports submitted	4,000 Short Birth Certificates printed	Quarterly reports submitted	
	Department vehicle serviced and repaired	2 Planning Unit staff paid salaries for 12 months	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> <b>23,759</b>	<i>Wage Rec't:</i> 23,756	<i>Wage Rec't:</i> 23,759	
	<i>Non Wage Rec't:</i> <b>21,971</b>	<i>Non Wage Rec't:</i> 15,239	<i>Non Wage Rec't:</i> 21,971	
	<i>Domestic Dev't</i> <b>18,221</b>	<i>Domestic Dev't</i> 6,717	<i>Domestic Dev't</i> 23,155	
	<i>Donor Dev't</i> <b>62,053</b>	<i>Donor Dev't</i> 57,851	<i>Donor Dev't</i> 62,053	
	<b>Total</b> <b>126,004</b>	<b>Total</b> <b>103,563</b>	<b>Total</b> <b>130,938</b>	

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)	
No of Minutes of TPC meetings	12 (Monthly DTPC Meetings)	12 (12 Monthly DTPC Meetings held at the district headquarters)	12 (Monthly DTPC Meetings held at the district headquarters)	
No of qualified staff in the Unit	2 (District Planner Population Officer)	2 (District Planner Population Officer)	2 (District Planner District Population Officer)	
Non Standard Outputs:	1 LGBFP prepared	4 quarterly M&E reports prepared	1 LGBFP prepared	
	12 DTPC meetings coordinated		12 DTPC meetings coordinated	
	4 quarterly M&E reports prepared		4 quarterly M&E reports prepared	
	DDP approved		District annual workplans and budgets approved	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,500</b>	<i>Non Wage Rec't:</i> 16,860	<i>Non Wage Rec't:</i> 15,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>15,500</b>	<i>Total</i>	<b>16,860</b>	<i>Total</i>	<b>15,500</b>
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	Statistical information updated on quarterly basis		N/A		Statistical information updated on quarterly basis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>
<b>Output: Demographic data collection</b>						
Non Standard Outputs:	Demographic information updated on quarterly basis		Demographic information updated on quarterly basis		Demographic information updated on quarterly basis	
	Population and Development issues mainstreamed in District development planning.		Population and Development issues mainstreamed in District development planning.		Population and Development issues mainstreamed in District development planning.	
	Population and Development issues mainstreamed in sub county development planning		Population and Development issues mainstreamed in sub county development planning		Population and Development issues mainstreamed in sub county development planning	
					Data Base Management system established in the District.	
					District Monitoring and evaluation plans established with measurable indicators	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>48,301</b>	<i>Non Wage Rec't:</i>	45,776	<i>Non Wage Rec't:</i>	48,301
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,301</b>	<b>Total</b>	<b>45,776</b>	<b>Total</b>	<b>48,301</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A		A five stance drainable pit latrine with urinals constructed at the Council Hall			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	15,180
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,180</b>

## 10. Planning

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	District internal audit staff paid monthly salaries.	One Audit staff at the District Headquarters paid salaries	2 District Internal Audit staff paid 12 monthly salaries.
	Operations and Maintenance	Office stationery	Operations and Maintenance of Internal Audit office done
		Fuels and lubricants	
		Repairs of office computer	
	Wage Rec't: 13,790	Wage Rec't: 13,788	Wage Rec't: 13,790
	Non Wage Rec't: 11,725	Non Wage Rec't: 7,171	Non Wage Rec't: 11,725
	Domestic Dev't 0	Domestic Dev't 950	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 25,515</b>	<b>Total 21,909</b>	<b>Total 25,515</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters Town council)	4 (District Headquarters and all Lower Local Governments)	4 (4 quarterly reports prepared Subcounties District headquarters Town council)
Date of submitting Quaterly Internal Audit Reports	01/07/2012 (Every end of quarter)	15/07/2014 (District Headquarters Kampala MoLG)	01/07/2014 (Every end of quarter)
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	2.Submission of Audit reports to MoLG. Kampala	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	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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

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

### 11. Internal Audit

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,093</b>	<i>Non Wage Rec't:</i>	8,501	<i>Non Wage Rec't:</i>	14,093
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,093</b>	<b>Total</b>	<b>8,501</b>	<b>Total</b>	<b>14,093</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,484,323</b>	<i>Wage Rec't:</i>	5,256,402	<i>Wage Rec't:</i>	7,693,997
<i>Non Wage Rec't:</i>	<b>2,320,362</b>	<i>Non Wage Rec't:</i>	3,167,655	<i>Non Wage Rec't:</i>	1,808,835
<i>Domestic Dev't</i>	<b>5,125,485</b>	<i>Domestic Dev't</i>	6,177,264	<i>Domestic Dev't</i>	6,040,320
<i>Donor Dev't</i>	<b>1,742,471</b>	<i>Donor Dev't</i>	640,331	<i>Donor Dev't</i>	1,742,471
<b>Total</b>	<b>16,672,641</b>	<b>Total</b>	<b>15,241,653</b>	<b>Total</b>	<b>17,285,623</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

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

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

<i>Bank Charges and other Bank related costs</i>	2,400
<i>Books, Periodicals &amp; Newspapers</i>	1,000
<i>Subscriptions</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Small Office Equipment</i>	15,011
<i>Welfare and Entertainment</i>	1,000
<i>Special Meals and Drinks</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Travel abroad</i>	4,000
<i>Travel inland</i>	9,000
<i>Fines and Penalties/ Court wards</i>	4,000
<i>Fuel, Lubricants and Oils</i>	9,375
<i>General Staff Salaries</i>	579,425
<i>Maintenance – Other</i>	1,409,292
<i>Maintenance - Vehicles</i>	9,000
<i>Incapacity, death benefits and funeral expenses</i>	3,000
<i>Medical expenses (To employees)</i>	2,000
<i>Workshops and Seminars</i>	424,073
<i>Pension and Gratuity for Local Governments</i>	4,000



# Vote: 543 Nakapiripirit District

## Workplan Details

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

### Ia. Administration

Non Standard Outputs:	<p>12 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG</p> <p>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&amp;M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)</p> <p>Weekly purchase of periodicals and newspapers</p> <p>Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage</p> <p>M &amp; E of partner Supported programme</p> <p>Co-funding LGMSDP</p> <p>Multi sectoral Monitoring</p> <p>Operation and maintenance</p> <p>Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office</p> <p>ACAOS office furnished</p> <p>Quarterly NGO coordination meeting held</p> <p>DDMCs and Emergency Response meetings conducted</p> <p>Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities, radio talk shows.) conducted</p> <p>Annual purchase and maintenance of the National flag</p> <p>Law and order Kept in the community.</p> <p>Public holidays (independence day, Liberation day, Labour day Womens day) commemorated</p>
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# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 1a. Administration

HODs meeting conducted.

DHAC meeting, HIV/AIDS partnership forum supported

Client charter popularized

Public Notice Board procured.

Purchase of 2 Laptops for County Administration.

Attending workshops.

<i>Wage Rec't:</i>	579,425
<i>Non Wage Rec't:</i>	58,448
<i>Domestic Dev't</i>	1,424,303
<i>Donor Dev't</i>	420,000
<b>Total</b>	<b>2,482,176</b>

#### Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased and submitted to Kampala on a monthly basis	<i>Fuel, Lubricants and Oils</i>	4,771
		<i>General Staff Salaries</i>	1,113,708
		<i>Workshops and Seminars</i>	2,190
	Monthly employees salaries paid	<i>Travel inland</i>	9,480
	1 laptop purchased	<i>Small Office Equipment</i>	330
	Monthly O&M of HRM Office conducted	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Wage Rec't:</i>	1,113,708
		<i>Non Wage Rec't:</i>	22,771
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,136,479</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Skills training in :- 40 Sub-county staff trained on development planning and budgetary processes at the District Headquarters	<i>Staff Training</i>	48,006
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	959
	30 HoDs,NGOs,CBOs,UN Agencies sub counties, and CSOs trained in enviromental mainstreaming t the District Headquarters		
	25 HoD's , 8 Sub counties, 12 NGOs,CBOs,UN Agencies,CSOS trained in gender awareness at the District headquarters		
	Clerk to council,8 STPC secretaries,34		

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### Ia. Administration

parish chief, CDOs, SCAOs trained in minute writing, reporting and management of meetings at the District Headquarters

60 Councillors, lower councillors trained on council procedures (LCIII council and District council) at the District Headquarters

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

8 LLGS mentored by HLGS at the various sub county headquarters

50 Records users Trained on records management at the District Headquarters

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

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

Capacity needs assessment done and report. Produced Staff on training facilitated by providing stationery and scholastic materials.)

Availability and implementation of LG capacity building policy and plan

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

Non Standard Outputs:

Career training at UMI

Administrative law at LDC

Trainings in other institutions

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,965
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>49,965</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (All departmental heads All sub county chiefs)	<i>Travel inland</i>	13,500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	5,000

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

Non Standard Outputs:	8 LLGs supervised	All government	Books, Periodicals & Newspapers	1,500
	programmes Monitored.	Appraisal forms	Computer supplies and Information Technology (IT)	1,200
	prepared.	16 staff	Small Office Equipment	300
	Appraised	County Reports	Welfare and Entertainment	500
	Prepared and submitted..	sub-county	Printing, Stationery, Photocopying and Binding	3,000
	chiefs mentored.			
			Wage Rec't:	0
			Non Wage Rec't:	29,000
			Domestic Dev't	0
			Donor Dev't	0
			<b>Total</b>	<b>29,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	2 news letters produced	Travel inland	4,000
	District web site hosted	Maintenance – Machinery, Equipment & Furniture	800
	2 District Internet Connections/modems subscribed	Advertising and Public Relations	4,600
	Office equipment serviced quarterly.	Information and communications technology (ICT)	600
	Monthly coverage held in media houses	Telecommunications	600
	Office supplies Purchased quarterly.	Computer supplies and Information Technology (IT)	1,800
		Small Office Equipment	1,000
		Printing, Stationery, Photocopying and Binding	1,200
		Wage Rec't:	0
		Non Wage Rec't:	14,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,600</b>

#### Output: Office Support services

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

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

Non Standard Outputs:	20000 births registered.	Travel abroad	2,400
		Printing, Stationery, Photocopying and Binding	1,560
		Wage Rec't:	0

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### Ia. Administration

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	Maintenance – Other	4,786
No. of monitoring reports generated	4 (M&E reports at District level)		
Non Standard Outputs:	All office facilities maintained		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,786
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,786</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly PRDP monitoring conducted for all projects)	Travel inland	31,360
No. of monitoring reports generated	4 (Four Monitoring reports produced and disseminated in the TPC)		
Non Standard Outputs:	N/A		

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

#### Output: Local Policing

Non Standard Outputs:	Local policing strengthened at the District	Travel inland	3,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>

#### Output: Records Management

Travel inland	3,000
Postage and Courier	500
Computer supplies and Information Technology (IT)	500
Welfare and Entertainment	500
Printing, Stationery, Photocopying and Binding	3,000

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	2 Computers and their accessories maintained quarterly.
	File covers for personnel records
	Mails posted weekly
	Acid free storage boxes
	Storage Shelves
	Office supplies purchased quarterly
	Records submitted Daily for appropriate action to relevant authorities.
	Postage stamps for the mails purchases
	Office impress

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

#### Output: Information collection and management

Non Standard Outputs:	Resource centre Operationalised	Travel inland	2,000
	News papers and periodicals	Information and communications technology (ICT)	500
	Internet connection	Books, Periodicals & Newspapers	2,190
	Office cleaned	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	1,810
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,500</b>

### 3. Capital Purchases

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

No. of existing administrative buildings rehabilitated	1 (District council hall Expansion commenced)	Non Residential buildings (Depreciation)	196,588
No. of solar panels purchased and installed	16 (16 solar panels for the planning unit purchased)		
No. of administrative buildings constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	196,588

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### Ia. Administration

	Donor Dev't	0
	Total	196,588

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

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

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

No. of computers, printers and sets of office furniture purchased	2 (2 Lap tops for Administarion purchased)	Furniture and fittings (Depreciation)	5,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,693,132
	<i>Non Wage Rec't:</i>	184,497
	<i>Domestic Dev't</i>	1,682,857
	<i>Donor Dev't</i>	420,000
	<b>Total</b>	<b>3,980,486</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	Travel abroad	1,000
		Travel inland	18,000
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	Electricity	3,000
	Departments accessed weekly banking services	Cleaning and Sanitation	2,000
		Fuel, Lubricants and Oils	6,000
		General Staff Salaries	100,743
		Maintenance – Other	500
		Maintenance - Vehicles	5,000
		Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	9,592
		Information and communications technology (ICT)	1,595
		Bank Charges and other Bank related costs	1,200
		Computer supplies and Information Technology (IT)	4,000
		Small Office Equipment	2,000
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	5,000
		<i>Wage Rec't:</i>	100,743
		<i>Non Wage Rec't:</i>	57,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,644
		<b>Total</b>	<b>164,630</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	170044 (A total of shs.170,044,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)	Travel inland	2,570
		Workshops and Seminars	3,000
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)		
Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)		
Non Standard Outputs:	Financial Management system strengthened in the District		



# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Wage Rec't:	0
Non Wage Rec't:	5,570
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,570</b>

#### 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)	Workshops and Seminars	3,000
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)	Printing, Stationery, Photocopying and Binding	2,173
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	5,173
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,173</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.	Travel inland	2,000
		Welfare and Entertainment	558
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,558
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,558</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft final accounts for FY 2013/14 submitted to Office of the Auditor General in Soroti by 30/09/2014)	Workshops and Seminars	2,000
Non Standard Outputs:	N/A	Small Office Equipment	558
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,558
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,558</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

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

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	4 quarterly PAF monitoring activity reports in place	Cleaning and Sanitation	1,200
		Fuel, Lubricants and Oils	6,619
	6 Council sessions organised and conducted	General Staff Salaries	219,355
		Maintenance - Vehicles	6,000
	18 standing committee meetings held	Travel abroad	4,000
		Travel inland	5,760
	4 Quarterly workshop reports written	Incapacity, death benefits and funeral expenses	2,000
		Medical expenses (To employees)	3,000
		Workshops and Seminars	29,388
		Information and communications technology (ICT)	1,000
		Telecommunications	600
		Bank Charges and other Bank related costs	1,200
		Books, Periodicals & Newspapers	1,040
		Subscriptions	1,000
		Computer supplies and Information Technology (IT)	1,000
		Small Office Equipment	503
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	2,000
		<i>Wage Rec't:</i>	219,355
		<i>Non Wage Rec't:</i>	50,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,388
		<b>Total</b>	<b>286,866</b>

#### Output: LG procurement management services

Travel inland	2,000
Advertising and Public Relations	4,983
Workshops and Seminars	4,000
Books, Periodicals & Newspapers	1,000
Computer supplies and Information Technology (IT)	1,000

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	1 Market survey conducted	Welfare and Entertainment	1,000
	Procurement Plan	Printing, Stationery, Photocopying and Binding	1,247
	Produced		
	16 Contracts		
	committee meeting held		
	16 Evaluation committee sittings held		
	4 quarterly reports and 12 monthly reports produced and submitted to the Ministries		
	Quarterly O& M of office equipment conducted		
	4 adverts for Bids run in the media and locally with the district		
		Wage Rec't:	0
		Non Wage Rec't:	15,230
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,230</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Posts Declared in the New vision	Travel inland	6,390
	4 Recruitment and selection meeting done	Recruitment Expenses	10,000
		Advertising and Public Relations	8,000
		Workshops and Seminars	1,500
	Salaries paid to technical staff and DSC chairperson done	Computer supplies and Information Technology (IT)	1,000
	Validation exercise for teachers and District staff under taken	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	3,000
	Quarterly and Annual report Prepared and submitted		
	Retainer fees paid to 4 members		
	4 DSC meeting for confirmation disciplinary DSC routine work		
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.		
	Subscription to DSC chairpersons Association		
		Wage Rec't:	0
		Non Wage Rec't:	31,390
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>31,390</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Conducted at District headquarters)	Workshops and Seminars	8,037
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# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district  12 submission of land title deeds to Entebbe

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,037
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,037</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	<i>Workshops and Seminars</i>	15,256
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)		
Non Standard Outputs:	1 for Auditor general 4 from internal audit		

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

#### Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC	<i>Travel inland</i>	4,000
	12 monthly DEC meetings conducted		
	12 Monthly workshops facilitated		

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

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

No. of District land Boards, Area Land Committees and LC Courts trained	5 (Train 35 area land committee members from 4 sub counties and Land board on their roles and responsibilities)	<i>Workshops and Seminars</i>	31,360
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Non Standard Outputs:	Physical planning of 3 rural growth centres in the district
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,360
<i>Domestic Dev't</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 3. Statutory Bodies

	Donor Dev't	0
	Total	31,360

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place Workshops and Seminars	18,000
	12 standing committee reports discussed by council	
	12 Quarterly monitoring reports in place	
	Wage Rec't:	0
	Non Wage Rec't:	18,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	18,000

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	219,355
	<i>Non Wage Rec't:</i>	173,395
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	17,388
	<b>Total</b>	<b>410,139</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	0 (N/A)	<i>Travel inland</i>	130,228
Non Standard Outputs:	DARST teams facilitated 25 people per year	<i>Workshops and Seminars</i>	11,298
	8 On farm trial sites for technology inputs and adaptive research acquired and established		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	141,526
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>141,526</b>

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

Non Standard Outputs:	4 review and planning meetings conducted	<i>Travel inland</i>	12,525
		<i>Fuel, Lubricants and Oils</i>	5,000
	4 trainings conducted 1 per quarter for NAADS coordinators	<i>Telecommunications</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,200
	4 trainings conducted 1 per quarter for agricultural service providers	<i>Books, Periodicals &amp; Newspapers</i>	846
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	Stakeholders reoriented on New NAADS guidelines	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	4 Radio programmes on NAADS produced one per quarter		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,071
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,071</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<i>Travel inland</i>	46,927
<i>General Staff Salaries</i>	228,522
<i>Workshops and Seminars</i>	25,000

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 4. Production and Marketing

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

<i>Wage Rec't:</i>	228,522
<i>Non Wage Rec't:</i>	12,378
<i>Domestic Dev't</i>	9,549
<i>Donor Dev't</i>	50,000

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

		<b>Total</b>	<b>300,449</b>
<b>Output: Crop disease control and marketing</b>			
No. of Plant marketing facilities constructed	0 (N/A)	Travel inland	6,840
Non Standard Outputs:	300 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county	Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,500
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	15,022
	280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	1,000
	Quarterly pests and disease surveillance and investigations in all the eight sub counties		
	2 study visits to Research institutes on new technologies		
	Quarterly supervision and backstopping		
	Establishment of 2 demonstration and multiplication sites/ gardens		
	Celebration of International Food day		
	Food Security assessments		
		Wage Rec't:	0
		Non Wage Rec't:	17,582
		Domestic Dev't	11,780
		Donor Dev't	0
		<b>Total</b>	<b>29,362</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	0 (N/A)	Medical and Agricultural supplies	2,441
No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)	Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	7,290
		Incapacity, death benefits and funeral expenses	1,500
	Lolachat Cattle 365 Goats 365	Bank Charges and other Bank related costs	1,200
		Printing, Stationery, Photocopying and Binding	2,000
	Namalu sub county Cattle 730 Goats 730)		
No. of livestock vaccinated	60000 (CBPP 30,000 all over the district Rabies 5,000 NCD 10,000)		



# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	50 CAHWS trained at District headquarters
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
	Machinery and computers maintained
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping Department equipment, machinery, furniture maintained/purchased
	7 sub counties technically supervised and monitored
	3000 pets vaccinated against rabies
	80,000 cattle vaccinated against CBPP
	20,000 poultry vaccinated against NCD
	50,000 goats and sheep vaccinated against PPR
	Communities sensitized on rabbies
	360 farmers sensitized on tick and worm control
	Cold chain managed
	Departmental quarterly, annual workplans and reports prepared
	4 disease surveillance field operations made

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,431
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,431</b>

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

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	<i>Travel abroad</i>	3,644
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	<i>Medical and Agricultural supplies</i>	3,338
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control		
	Blood samples from cattle existing in suspected areas collected for diagnostic purposes		

<i>Wage Rec't:</i>	0
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# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Wage Rec't:	3,644
Domestic Dev't	3,338
Donor Dev't	0
<b>Total</b>	<b>6,982</b>

#### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	0 (N/A)	Monitoring, Supervision & Appraisal of capital works	8,517
Non Standard Outputs:	40,000 heads of cattle vaccinated		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,517
		Donor Dev't	0
		<b>Total</b>	<b>8,517</b>

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

No. of cattle dips reahabilitated	0 (N/A)	Non Residential buildings (Depreciation)	20,000
No. of cattle dips constructed	0 (N/A)		
Non Standard Outputs:	4 cattle crushes rehabilitated		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

##### Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A)	Non Residential buildings (Depreciation)	3,000
No. of rural markets constructed	0 (N/A)		
Non Standard Outputs:	Completion of Namalu cooling plant house		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (None)	Travel inland	2,915
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	Workshops and Seminars	1,520

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 4. Production and Marketing

No of businesses inspected for compliance to the law      **100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))**

No of businesses issued with trade licenses      **100 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))**

Non Standard Outputs:      N/A

Wage Rec't: 0  
 Non Wage Rec't: 2,915  
 Domestic Dev't 1,520  
 Donor Dev't 0  
**Total 4,435**

#### Output: Enterprise Development Services

No of businesses assisted in business registration process      **60 (Businesses in Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)**      *Workshops and Seminars*

1,000

No of awareness radio shows participated in      **0 (None)**

No. of enterprises linked to UNBS for product quality and standards      **0 (N/A)**

Non Standard Outputs:      N/A

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 1,000  
 Donor Dev't 0  
**Total 1,000**

#### Output: Market Linkage Services

No. of market information reports disseminated      **4 (In all the 8 Lower Local Governments)**      *Workshops and Seminars*

1,000

No. of producers or producer groups linked to market internationally through UEPB      **0 (N/A)**

Non Standard Outputs:      N/A

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 1,000  
 Donor Dev't 0  
**Total 1,000**

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration      **24 (3 per Lower Local Government)**      *Travel inland*

1,000

No of cooperative groups supervised      **50 (In all the sub counties)**

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 4. Production and Marketing

No. of cooperatives assisted in registration **24 (3 per Lower Local Governmet)**

Non Standard Outputs: **N/A**

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 1,000  
 Donor Dev't 0  
**Total 1,000**

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified **0 (N/A)** *Travel inland* 2,000

No. of tourism promotion activities mainstreamed in district development plans **1 (District development plan)**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) **5 (Registration to be held in all sub counties)**

Non Standard Outputs: **N/A**

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 2,000  
 Donor Dev't 0  
**Total 2,000**

#### Output: Industrial Development Services

No. of value addition facilities in the district **0 (N/A)** *Workshops and Seminars* 3,000

A report on the nature of value addition support existing and needed **yes (Annual report)**

No. of producer groups identified for collective value addition support **8 (1 per Lower local Government)**

No. of opportunities identified for industrial development **1 (District development profile developed)**

Non Standard Outputs: **N/A**

Wage Rec't: 0  
 Non Wage Rec't: 0  
 Domestic Dev't 3,000  
 Donor Dev't 0  
**Total 3,000**

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed **1 (Tourism action plan developed)** *Workshops and Seminars* 1,000

Non Standard Outputs: **N/A**

Wage Rec't: 0  
 Non Wage Rec't: 0

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,000</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	228,522
	<i>Non Wage Rec't:</i>	60,950
	<i>Domestic Dev't</i>	232,301
	<i>Donor Dev't</i>	50,000
	<b>Total</b>	<b>571,774</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	163 Health workers and support staff paid salaries	General Staff Salaries	1,272,242
		Workshops and Seminars	650,000
	4 DHMT meetings held	Travel inland	2,259
		Allowances	16,400
	4 support supervision exercises held.	Printing, Stationery, Photocopying and Binding	1,600
	Routine clinical management of patient: carried out		
	Monthly routine fridge maintenance carried out		
	Expanded program for immunization carried		
	Staff appraisal carried out		
	Weekly out reaches carried out		
		<i>Wage Rec't:</i>	1,272,242
		<i>Non Wage Rec't:</i>	20,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	650,000
		<b>Total</b>	<b>1,942,501</b>

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

No. of VHT trained and equipped	0 (N/A)	Travel inland	25,000
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)		

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 5. Health

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703 (Monthly routine fridge maintenance carried out  Expanded program for immunization carried  Weekly out reaches carried out in the following Health Units:  Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	Conditional transfers for PHC- Non wage	54,374
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  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 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 ))		

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the NGO Basic health facilities	56085 (4 DHMT meetings attended)
	4 support supervision exercises held.
	Routine clinical management of patient 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:
	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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,374
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>54,374</b>

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

No. of children immunized with Pentavalent vaccine	6015 (Monthly routine fridge maintenance carried out	<i>Conditional transfers for PHC- Non wage</i>	61,038
	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		
	Moruuta 407 BDE HCIII		
	Moruuta HCII		
	Prison HCIII)		



# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 5. Health

Number of trained health workers in health centers	78 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
No. of trained health related training sessions held.	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)
Number of outpatients that visited the Govt. health facilities.	124808 (4 DHMT meetings attended)  4 support supervision exercises held.  Routine clinical management of patient: 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)

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 5. Health

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)
No. and proportion of deliveries conducted in the Govt. health facilities	1804 (Routine clinical management of patients carried out  Expanded program for immunization carried  Functional theatres in HCIVs  Weekly out reaches carried out.  In the following Health Units:  Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
%age of approved posts filled with qualified health workers	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)

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 5. Health

% 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)

Non Standard Outputs:

N/A

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Other Capital

Non Standard Outputs:	Completion of fencing of Natirae and Lomorunyagae HCs	<i>Other Structures</i>	222,731
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Completion of committed projects for 2013/14

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	222,731
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>222,731</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Nayonangikalio HCII)	<i>Non Residential buildings (Depreciation)</i>	36,000
No of staff houses rehabilitated	4 (Renovation of staff house in Nayonaingikalio)	<i>Residential buildings (Depreciation)</i>	151,791

Lemusui HCIII staff house

2 staff houses in Nabilatuk HCIV)

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 5. Health

Non Standard Outputs:	Payment of retention for projects undertaken in FY 2011/12, 2012/13 and 2013/14
	Payment of retention for Lorengedwat HCIII staff house
	Construction of a 2 stance drainable pitlatrine in Tokora HCIV
	Construction of a 4 stance drainable pitlatrine in Lomorunyagae HCII
	Construction of a 4 stance drainable pitlatrine in Nabilatuk Mission HCII

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	187,791
<i>Donor Dev't</i>	0
<b>Total</b>	<b>187,791</b>

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

No of staff houses rehabilitated	3 (Completion of Tokora HCIV staff house	<i>Residential buildings (Depreciation)</i>	79,471
	Renovation of 2 staff houses in Tokora HCIV)		
No of staff houses constructed	0 (None)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,471
<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,471</b>

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

No of maternity wards rehabilitated	2 (Completion of payment of Lorengedwat HCIII Maternity Ward	<i>Non Residential buildings (Depreciation)</i>	43,000
	Rehabilitation of Namalu HCIII maternity ward)		
No of maternity wards constructed	0 (None)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,000</b>

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

No of OPD and other wards constructed	0 (None)	<i>Non Residential buildings (Depreciation)</i>	55,000
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# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 5. Health

No of OPD and other wards rehabilitated	2 (Nabilatuk HCIV General ward rehabilitated)
Non Standard Outputs:	Lemusui HCIII OPD Rehabilitated) N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>55,000</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,272,242
	Non Wage Rec't:	135,671
	Domestic Dev't	637,993
	Donor Dev't	650,000
	Total	2,695,906

## Workplan Details

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

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	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)	General Staff Salaries	3,088,342
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)		
Non Standard Outputs:	N/A		
		Wage Rec't:	3,088,342
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,088,342

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	803 (In all schools in Nakapiripirit district)	Conditional transfers for Primary Education	171,478
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)		
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)		
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)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	171,478
		Domestic Dev't	0

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 6. Education

Donor Dev't 0

**Total 171,478**

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Completion of education construction projects for 2013/14 using committed funds	Other Structures	202,611
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	202,611
		Donor Dev't	0
		<b>Total</b>	<b>202,611</b>

##### 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)	Non Residential buildings (Depreciation)	21,000
No. of classrooms constructed in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,000
		Donor Dev't	0
		<b>Total</b>	<b>21,000</b>

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

No. of classrooms rehabilitated in UPE	2 (Completion of Amaler Primary School classroom block)	Non Residential buildings (Depreciation)	20,600
No. of classrooms constructed in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,600
		Donor Dev't	0
		<b>Total</b>	<b>20,600</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Construction of 3 lined pit latrines in Lobulepeded P/S)	Non Residential buildings (Depreciation)	9,000
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

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

No. of latrine stances constructed	28 (Construction of twenty lined pitlatrines in 28 primary schools)	Other Structures	77,043
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	77,043
		Donor Dev't	0
		<b>Total</b>	<b>77,043</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	15,834
No. of teacher houses constructed	2 (One teachers house in Kobeyon P/S in Loregae sub county)	Residential buildings (Depreciation)	169,600
Non Standard Outputs:	One teachers house in Kosike P/S in Nabilatuk sub county) Payment of retention for the constructed teachers house in Naweet and LokaalaP/S Construction of teachers kitchen in Naweet P/S		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	185,434
		Donor Dev't	0
		<b>Total</b>	<b>185,434</b>

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

No. of teacher houses constructed	1 (Construction of Teachers house in Natirae P/S in Lolachat sub county)	Residential buildings (Depreciation)	127,600
No. of teacher houses rehabilitated	1 (Lokadwaran P/S)		
Non Standard Outputs:	Lolachat Primary school girls dormitory rehabilitated Payement of Kobeyon Teachers house retention		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	127,600
		Donor Dev't	0
		<b>Total</b>	<b>127,600</b>

#### 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)	General Staff Salaries	308,780
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# Vote: 543 Nakapiripirit District

## Workplan Details

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

No. of students sitting O level	182 (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)
Non Standard Outputs:	N/A

Wage Rec't:	308,780
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>308,780</b>

#### 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)
Non Standard Outputs:	N/A

Conditional transfers for Secondary Schools	151,559
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Wage Rec't:	0
Non Wage Rec't:	151,559
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>151,559</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (St. Kizito SS and Namalu SS)
No. of classrooms rehabilitated in USE	0 (None)
Non Standard Outputs:	N/A

Non Residential buildings (Depreciation)	195,966
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	195,966
Donor Dev't	0
<b>Total</b>	<b>195,966</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	Travel inland	160,481
No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	General Staff Salaries	309,791
Non Standard Outputs:	N/A		

Wage Rec't:	309,791
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# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 6. Education

Non Wage Rec't:	160,481
Domestic Dev't	0
Donor Dev't	0
Total	470,272

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Monitoring and evaluation done	Travel inland	31,996
	Disaster management team formed	General Staff Salaries	45,721
	Exposure visits by th primary seven tachers,education officers,education committee done	Workshops and Seminars	178,789
	Education officers capacity built		
	Policies disseminated		
	Debates and school quizzes done.		
	Regular inspection done		
	Thematic curriculum monitored		
	MDD supported		
	EMIS trained		
	CPTs trained		
	School clubs supported		
	GBS launched		
	WASH sensitized		
	Child friendly schools supported		
	Focal pointpersons inducted schools fence		
	ECDE supported		
	Caregivers supported		
	play materials supplied		
	games and sports activities supported		
	sports officials trained		
	SNECOS supported		
	children with the SNE supported		
	Provision of bursary scheme for 2 medical students		
		Wage Rec't:	45,721
		Non Wage Rec't:	31,996
		Domestic Dev't	0
		Donor Dev't	178,789
		Total	256,506

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

## Workplan Details

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

## 6. Education

No. of primary schools inspected in quarter	<b>43 (All Primary and secondary schools in the District once a quarter)</b>	15,946
No. of secondary schools inspected in quarter	<b>4 (Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S)</b>	
No. of tertiary institutions inspected in quarter	<b>1 (Nakapiripirit Technical Institute)</b>	
No. of inspection reports provided to Council	<b>4 (One inspection report for all schools/institutions inspected per quarter)</b>	
Non Standard Outputs:	N/A	

Wage Rec't:	0
Non Wage Rec't:	15,946
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>15,946</b>

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

**Function: Special Needs Education**

### 1. Higher LG Services

**Output: Special Needs Education Services**

No. of SNE facilities operational	0 (None)	Travel inland	5,000
No. of children accessing SNE facilities	0 (None)		
Non Standard Outputs:	4 sensitisations on SNE conducted		

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

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,752,634
	<i>Non Wage Rec't:</i>	548,448
	<i>Domestic Dev't</i>	839,254
	<i>Donor Dev't</i>	178,789
	<b>Total</b>	<b>5,319,126</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Quarter progress reports submitted to line ministries quarterly	General Staff Salaries	60,959
	- Up dated district road data base		
	- 4 District road committee meetings held quarterly		
	- Supervision of construction and rehabilitation works		
	- Maintenance of departmental vehicles		
		<i>Wage Rec't:</i>	60,959
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,959</b>

*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)	Conditional transfers for Road Maintenance	80,249
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,249
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,249</b>

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

Length in Km of Urban unpaved roads periodically maintained	4 (Nakapiripirit Town Council roads)	Conditional transfers for Road Maintenance	65,156
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	65,156
<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,156</b>

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

Length in Km of District roads periodically maintained	8 (Periodic maintenance of Nakapiripirit - Tokora road in Kakomongole Sub County)	Conditional transfers for feeder roads maintenance workshops	528,001
No. of bridges maintained	0 (None)		
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)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	528,001
<i>Donor Dev't</i>	0
<b>Total</b>	<b>528,001</b>

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

Lengths in km of community access roads maintained	0 (N/A)	Conditional transfers for feeder roads maintenance workshops	634,255
No. of Bridges Repaired	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)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	634,255
<i>Donor Dev't</i>	0
<b>Total</b>	<b>634,255</b>

### 3. Capital Purchases

#### Output: Bridge Construction

No. of Bridges Constructed	1 (Completion of bridge construction on Roads and bridges (Depreciation) Namalu-Loreng Road)	42,000
Non Standard Outputs:		

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

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Donor Dev't</i>	0
<i>Total</i>	<b>42,000</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	Fuel, Lubricants and Oils	6,916
		General Staff Salaries	20,447
	Support consultation at National level	Maintenance – Machinery, Equipment & Furniture	1,600
	Maintenance of vehicle	Travel inland	7,960
	O&M of office equipment	Advertising and Public Relations	5,981
	Office utilities maintained	Workshops and Seminars	2,280
		Bank Charges and other Bank related costs	1,200
		Computer supplies and Information Technology (IT)	3,500
		Welfare and Entertainment	3,920
		Contract Staff Salaries (Incl. Casuals, Temporary)	24,960
		Wage Rec't:	20,447
		Non Wage Rec't:	0
		Domestic Dev't	58,317
		Donor Dev't	0
		<b>Total</b>	<b>78,764</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (10 suspicious sources)	Travel inland	4,324
No. of sources tested for water quality	0 (N/A)	Workshops and Seminars	4,056
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)		
No. of supervision visits during and after construction	8 (2 per quarter)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,380
		Donor Dev't	0
		<b>Total</b>	<b>8,380</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	Maintenance – Other	32,100
No. of water points rehabilitated	6 (6 boreholes rehabilitated in the various sub counties)		

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	1 (effective use and functionality of Karinga gravity flow scheme)
% of rural water point sources functional (Shallow Wells )	10 (effective use and functionality of constructed shallow wells)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)
Non Standard Outputs:	Rehabilitation of Iorukumo, Lorengedwat and Moruita water supply systems

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	32,100
Donor Dev't	0
<b>Total</b>	<b>32,100</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District Planning and Advocacy meeting held at the district headquarters 2 county advocacy meetings in Pian and Chekwii)	Travel inland Staff Training Advertising and Public Relations Workshops and Seminars	11,524 10,937 1,200 130,731
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Pian and Chekwii Hand pump mechanics associations)
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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)
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No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)
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No. Of Water User Committee members trained	207 (Sub counties were facilities will be constructed)
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Non Standard Outputs:	2 newly recruited staff trained on MIS, mapping, sector guidelines, CLTs approaches on SH)
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	37,545
Donor Dev't	116,847
<b>Total</b>	<b>154,392</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved hygiene and sanitation in the selected sub counties of Lolachat and Moruita	Workshops and Seminars	22,000
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# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Purchase of Landcruiser and Motor cycle	Transport equipment	221,936
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	221,936
		Donor Dev't	0
		<b>Total</b>	<b>221,936</b>

#### Output: Other Capital

Non Standard Outputs:	7 rain water demo harvesting tanks constructed in Namalu , Lorengedwat, Loregae, Moruita, Kakomongole, Nabilatuk and Lolachat subcounties	Other Fixed Assets (Depreciation)	35,882
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,882
		Donor Dev't	0
		<b>Total</b>	<b>35,882</b>

#### 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)	Other Structures	38,313
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,313
		Donor Dev't	0
		<b>Total</b>	<b>38,313</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Throught out the district)	Other Structures	88,003
No. of deep boreholes drilled (hand pump, motorised)	0 (None)		
Non Standard Outputs:	Payment of retention for FY 2013/14 works		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	88,003
		Donor Dev't	0
		<b>Total</b>	<b>88,003</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 7b. Water

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	294,841
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of Loregae sub county water supply system)		
Non Standard Outputs:	Design of Lolachat water supply system		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	294,841
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>294,841</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	<i>Other Structures</i>	157,884
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Lolachat water supply system)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	157,884
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>157,884</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	81,406
	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	2,322,863
	<i>Donor Dev't</i>	116,847
	<b>Total</b>	<b>2,543,116</b>

## Workplan Details

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	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	Travel inland	6,000
		Fuel, Lubricants and Oils	2,259
		General Staff Salaries	30,329
		Printing, Stationery, Photocopying and Binding	2,000
		<i>Wage Rec't:</i>	30,329
		<i>Non Wage Rec't:</i>	10,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,588</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (In all the 8 Lower Local Governments)	Workshops and Seminars	35,000
Area (Ha) of trees established (planted and surviving)	60 (Degraded watersheds planted in Namalu & Kakomongole)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	35,000
		<b>Total</b>	<b>35,000</b>

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

No. of community members trained (Men and Women) in forestry management	200 (-200 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	Workshops and Seminars	36,800
No. of Agro forestry Demonstrations	10 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation)		
Non Standard Outputs:	N/A		

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	36,800
<b><i>Total</i></b>	<b>36,800</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (One per quarter)	<i>Workshops and Seminars</i>	23,400
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Non Standard Outputs:	Develop awareness and understanding of Forestry policy, guidelines and legislation among key stakeholders.
	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>Non Wage Rec't:</i>	13,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,150
<b><i>Total</i></b>	<b>23,400</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (For 4 demarcated wetlands)	<i>Travel inland</i>	4,000
		<i>Workshops and Seminars</i>	8,000

Non Standard Outputs:	-Promotion of knowledge on environment management.
	-Capacity building and backstopping.
	-Enforcement of wetlands policy, ordinances and bye-laws.
	-Administrative management

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>12,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Demarcation and restoration of chosan)	<i>Travel inland</i>	2,000
		<i>Workshops and Seminars</i>	12,800

Area (Ha) of Wetlands demarcated and restored	0 (N/A)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
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# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	Workshops and Seminars	11,000
Non Standard Outputs:	Targeted communities are aware of climate change and extension messages are deliver to farmers in the two subcounties Inspection reports prepared per quarter covering all sub-counties		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	11,000
		<b>Total</b>	<b>11,000</b>

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

No. of community women and men trained in ENR monitoring	160 (In the 8 Lower Local Government: 20 per local government)	Workshops and Seminars	13,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,000</b>

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

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Routine enforcement made)	Travel inland	10,677
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	10,677
		Domestic Dev't	0

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 8. Natural Resources

*Donor Dev't* 0

**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)	Travel inland	4,000
Non Standard Outputs:	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	Workshops and Seminars	5,000
		Printing, Stationery, Photocopying and Binding	1,405

*Wage Rec't:* 0

*Non Wage Rec't:* 10,405

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** **10,405**

#### Output: Infrastructure Planning

Non Standard Outputs:	Production of structural and detailed plans	Travel inland	5,000
		Workshops and Seminars	4,000

*Wage Rec't:* 0

*Non Wage Rec't:* 9,000

*Domestic Dev't* 0

*Donor Dev't* 0

**Total** **9,000**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 Construction of green house	Cultivated Assets	15,000
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*Wage Rec't:* 0

*Non Wage Rec't:* 0

*Domestic Dev't* 0

*Donor Dev't* 15,000

**Total** **15,000**

# Vote: 543 Nakapiripirit District

## Workplan Details

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

## Workplan Details

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Support to 36 groups under CDD funding.	<i>Donations</i>	86,006
		<i>Fuel, Lubricants and Oils</i>	339
	15 staff paid monthly salaries	<i>General Staff Salaries</i>	152,890
		<i>Workshops and Seminars</i>	100,000
	No. Of CBS department assets maintained at the district.	<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Welfare and Entertainment</i>	1,000
	Gender mainstreamed at LLGs		
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities		
	Quarterly departmental meetings conducted		
	Quarterly transfer of CDD funds to sub counties		
	UNICEF FGM and VAC activities implemented.		
		<i>Wage Rec't:</i>	152,890
		<i>Non Wage Rec't:</i>	2,539
		<i>Domestic Dev't</i>	86,006
		<i>Donor Dev't</i>	100,000
		<b>Total</b>	<b>341,436</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	<i>Travel inland</i>	2,994
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,994
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,994</b>

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

No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	<i>Travel inland</i>	1,000
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# Vote: 543 Nakapiripirit District

## Workplan Details

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

Non Standard Outputs: N/A

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

#### Output: Adult Learning

No. FAL Learners Trained	400 (400 learners 50 per sub county)	Travel inland	2,000
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	Workshops and Seminars	2,000
		Allowances	5,000
		Welfare and Entertainment	1
		Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,001
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,001</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implementation.)	Workshops and Seminars	20,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	20,000
		<b>Total</b>	<b>20,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	Travel inland	2,149
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	Workshops and Seminars	1,500
	Conduct mandatory youth council meeting.		
	Conduct 2 monitoring visits in Pian and chekwii counties.		
	Commemoration for national youth day		
	Support 3 youth groups on IGAs.		
	Purchase of sports equipments.		
	Support to 2 youth Associations.		
	Submission of reports to Kampala.		
		Wage Rec't:	0



# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 9. Community Based Services

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

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

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs supported with aids.)	Travel inland	1,500
		Donations	17,871
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	Workshops and Seminars	1,500
	Support to PWDs group projects		
	Monitoring and support supervision of PWDs IGAs		
	Supply of office stationary (printing and photocopying)		
	Submission of PWDs special grant reports to the ministry		
	Workshops and seminars		
	Commemoration to mark the national disability day		
	Skills enhancement training for the PWDs.		
	Conduct disability council		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,871
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,871</b>

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

No. of women councils supported	4 (2 mandatory women council sessions conducted at the district headquarters)	Travel inland	2,149
		Workshops and Seminars	1,500

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	Support to 5 women groups with IGAs.
	Conduct 1 mandatory council meeting.
	Quarterly sensitization of communities on Hygiene and sanitation.
	Monitoring of women supported groups
	Official workshops and seminars.
	Training of HODs and Subcounty staffs on Gender mainstreaming.
	Skills enhancement training for 30 women.
	Gender mainstreaming into plans and budgets.

Wage Rec't:	0
Non Wage Rec't:	3,649
Domestic Dev't	0
Donor Dev't	0
Total	3,649

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	152,890
	<i>Non Wage Rec't:</i>	44,703
	<i>Domestic Dev't</i>	86,006
	<i>Donor Dev't</i>	120,000
	<b>Total</b>	<b>403,599</b>

## Workplan Details

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

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.	<i>Maintenance - Vehicles</i>	8,000
		<i>General Staff Salaries</i>	23,759
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Travel inland</i>	35,126
		<i>Workshops and Seminars</i>	62,053
	Quarterly reports submitted		
	Department vehicle serviced and repaired		
	Preparation of BFP, Annual and quarterly budgets and workplans coordinated		
	Annual assessment of LLGs Conducted		
	Quarterly monitoring of district activities conducted		

<i>Wage Rec't:</i>	23,759
<i>Non Wage Rec't:</i>	21,971
<i>Domestic Dev't</i>	23,155
<i>Donor Dev't</i>	62,053
<b>Total</b>	<b>130,938</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (N/A)	<i>Workshops and Seminars</i>	15,500
No of Minutes of TPC meetings	12 (Monthly DTTPC Meetings held at the district headquarters)		
No of qualified staff in the Unit	2 (District Planner District Population Officer)		

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	1 LGBFP prepared		
	12 DTPC meetings coordinated		
	4 quarterly M&E reports prepared		
	District annual workplans and budgets approved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,500</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

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

### 3. Capital Purchases

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

Non Standard Outputs:	A five stance drainable pit latrine with urinals constructed at the Council Hall	<i>Non Residential buildings (Depreciation)</i>	15,180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,180
		<i>Donor Dev't</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 10. Planning

Total 15,180

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	23,759
	<i>Non Wage Rec't:</i>	90,772
	<i>Domestic Dev't</i>	38,335
	<i>Donor Dev't</i>	62,053
	<b>Total</b>	<b>214,919</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	2 District Internal Audit staff paid 12 monthly salaries.	General Staff Salaries	13,790
		Incapacity, death benefits and funeral expenses	325
Operations and Maintenance of Internal Audit office done		Information and communications technology (ICT)	2,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	3,400
		Printing, Stationery, Photocopying and Binding	2,000
		<i>Wage Rec't:</i>	13,790
		<i>Non Wage Rec't:</i>	11,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,515</b>

#### Output: Internal Audit

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

Vote: 543

Nakapiripirit District

Workplan Details

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

11. Internal Audit

Total14,093

# Vote: 543 Nakapiripirit District

## Workplan Details

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



# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: KAKOMONGOLE</b>		<i>LCIV: CHEKWII</i>		<b>770,611.12</b>
<b>Sector: Works and Transport</b>				<b>450,915.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>450,915.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,915.00</b>
LCII: Okwapon				
<b>Periodic Maintenance of Kakomongole - Tokora Road 5.6KM</b>	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,415.00
<b>Administrative costs for Periodic Maintenance of Kakomongole - Tokora Road 5.6KM</b>	Kakomongole - Tokora Road 5.6KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	500.00
<b>Output: District Roads Maintenance (URF)</b>				<b>366,000.00</b>
LCII: Akuyam				
<b>Periodic maintenace of Nakapiripirit-Tokora Road</b>	Nakapiripirit-Tokora 8 KM	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	350,000.00
<b>Routine maintenace of Nakapiripirit-Kakomongole Road 16 km</b>	Nakapiripirit-Kakomongole Road 16 KM	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
LCII: TOKORA				
<b>Routine maintenace of Nakapiripirit-Tokora Road 11 km</b>	Nakapiripirit-Tokora Road 8 KM	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,000.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>77,000.00</b>
LCII: Okwapon				
<b>Payment of retention of Nakapiripirit - Kakomongole Road, Amudat - Lemusui road</b>	Nakapiripirit - Kakomongole Road	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	77,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,700.60</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>135,700.60</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>76,184.00</b>
LCII: Nabolith				
<b>Completion of teachers house and kitchen in Lokadwaran P/S (FY 2013/14 committed projects)</b>	Lokadwaran P/S	Conditional Grant to SFG	312104 Other Structures	36,534.00
LCII: Okwapon				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of two classroom block in Okwapon P/S (FY 2013/14 committed projects)</b> LCII: Tokora	Okwapon P/S	Conditional Grant to SFG	312104 Other Structures	23,900.00
<b>Construction of 5 stance pit latrine in Tokora P/S (FY 2013/14 committed funds)</b>	Tokora P/S	Conditional Grant to SFG	312104 Other Structures	15,750.00
<b>Output: Classroom construction and rehabilitation</b> LCII: Okwapon				<b>10,000.00</b>
<b>Completion of a two classroom block in Okwapon P/S</b>	Okwapon P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Completion of a two classroom block in Nadip P/S</b>	Nadip P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b> LCII: Nabolith				<b>15,000.00</b>
<b>Construction of 5 stance pitlatrine in Lokadwaran P/S</b>	Lokadwaran P/S	Conditional Grant to SFG	312104 Other Structures	14,250.00
<b>Supervision of the construction of 5 stance pitlatrine in Lokadwaran P/S</b>	Lokadwaran P/S	Conditional Grant to SFG	312104 Other Structures	750.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Nabolith				<b>16,000.00</b>
<b>Supervision of the completion of Lokadwaran P/S teachers house</b>	Lokadwaran P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	800.00
<b>Completion of Lokadwaran P/S teachers house</b>	Lokadwaran P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	15,200.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Akuyam				<b>18,516.60</b>
<b>Kakomongole P/S</b>	Kakomongole P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,754.23
LCII: Nabolith				
<b>Lokadwaran P/S</b>	Lokadwaran P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,471.40
LCII: Okwapon				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Okwapon P/S</b>	Okwapon P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,228.17
LCII: Tokora				
<b>Tokora P/S</b>	Tokora Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,427.36
<b>Nadip P/S</b>	Nadip P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,635.44

### Lower Local Services

**Sector: Health** **178,869.53**

**LG Function: Primary Healthcare** **178,869.53**

#### Capital Purchases

**Output: Vehicles & Other Transport Equipment** **25,000.00**

LCII: TOKORA

<b>Repair of two Marut 2 hardtop landcruzers and Double Carbin</b>	HSDs	Conditional Grant to PHC NGO Wage Subvention	231004 Transport equipment	25,000.00
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**Output: Other Capital** **51,398.12**

LCII: Tokora

<b>Payment of the renovation of staff house in Tokora HCIV using committted funds for FY 2013/14</b>	Tokora HCIV	Conditional Grant to PHC - development	312104 Other Structures	32,579.37
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<b>Renovation of Drs house in Tokora HCIV (Committed funds 2013/14)</b>	Tokora HCIV	Conditional Grant to PHC - development	312104 Other Structures	18,818.75
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**Output: Staff houses construction and rehabilitation** **7,000.00**

LCII: Tokora

<b>Construction of two stance drainable pit latrine in</b>	Tokora HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,000.00
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**Output: PRDP-Staff houses construction and rehabilitation** **79,471.41**

LCII: Tokora

<b>Completion Staff house in Tokora HCIV</b>	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	25,000.00
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<b>Renovation of 2 staff houses in Tokora HCIV</b>	Tokora HCIV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	54,471.41
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **16,000.00**

LCII: Tokora

<b>Tokora HCIV</b>	Tokora HCIV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	16,000.00
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### Lower Local Services

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>5,126.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,126.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,126.00</b>
LCII: Okwapon				
<b>Rain water harvesting catchments in Kakomongole</b>	Kakomongole sub county headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,126.00
<i>Capital Purchases</i>				
<b>LCIII: Loregae</b>		<b>LCIV: Chekwii</b>		<b>1,156,109.45</b>
<b>Sector: Works and Transport</b>				<b>623,324.34</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>623,324.34</b>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>42,000.00</b>
LCII: Loreng				
<b>Completion of Namalu-Loreng Bridge</b>	Namalu- Loreng Bridge	District Equalisation Grant	231003 Roads and bridges (Depreciation)	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,069.00</b>
LCII: LOREGAE				
<b>Transfer of URF to Loregae sub county</b>	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,569.00
<b>Transfer of URF to Loregae sub county for Administrative costs for periodic maintenance of Doctors corner - Nakaale P/S 2.2KM</b>	Doctors corner - Nakaale P/S 2.2KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	500.00
<b>Output: District Roads Maintainence (URF)</b>				<b>10,000.00</b>
LCII: NATURUM				
<b>Routine maintenance of Namalu-Loreng Road 15 km</b>	Namalu-Loreng Road 15 KM	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>557,255.34</b>
LCII: Loregae				
<b>Supervision and monitoring of Namalu-Loreng Road rehabilitation</b>	Namalu- Loreng Road	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	31,712.77
<b>Rehabilitation of Namalu- Loreng Road 15KM</b>	Namalu-Loreng	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	525,542.57
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>240,725.04</b>

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>200,050.38</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>49,423.83</b>
LCII: Loreng				
<b>Construction of teachers kitchen in Kobeyon P/S (FY 2013/14 projects using committed funds)</b>	Kobeyon P/S	Conditional Grant to SFG	312104 Other Structures	11,550.00
<b>Construction of 2 stance pit latrine in Kobeyon P/S (FY 2013/14 committed funds)</b>	Kobeyon P/S	Conditional Grant to SFG	312104 Other Structures	6,976.06
<b>Construction of 3 stance pit latrine in Aoyareng P/S (FY 2013/14 projects committed funds)</b>	Aoyareng P/S	Conditional Grant to SFG	312104 Other Structures	10,897.77
LCII: Nakaale				
<b>Completion of 2 classroom block in Nakaale P/S(FY 2013/14 committed projects)</b>	Nakaale P/S	Conditional Grant to SFG	312104 Other Structures	20,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>11,000.00</b>
LCII: Nakaale				
<b>Completion of a two classroom block in Nakaale P/S</b>	Nakaale P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Loregae				
<b>Construction of 5 stance pitlatrine in Lolele P/S</b>	Lolele P/S	Conditional Grant to SFG	312104 Other Structures	14,250.00
<b>Supervision of the construction of 5 stance pitlatrine in Lolele P/S</b>	Lolele P/S	Conditional Grant to SFG	312104 Other Structures	750.00
LCII: Nakaale				
<b>Construction of 5 stance pitlatrine in Nakaale P/S</b>	Nakaale P/S	Conditional Grant to SFG	312104 Other Structures	14,250.00
<b>Supervision of the construction of 5 stance pitlatrine in Nakaale</b>	Nakaale P/S	Conditional Grant to SFG	312104 Other Structures	750.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>75,000.00</b>
LCII: Loreng				
<b>Construction of teachers house in Kobeyon P/S</b>	Kobeyon P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	75,000.00

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Loreng				
<b>Payment of retention of Kobeyon P/S teachers house</b>	Kobeyon P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,626.56</b>
LCII: Loregae				
<b>Lolele P/S</b>	Lolele P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,342.52
<b>Loregae P/S</b>	Loregae P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,160.29
<b>Loreng P/S</b>	Loreng Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,550.59
LCII: Loreng				
<b>Kobeyon P/S</b>	Kobeyon P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,454.43
<b>Aoyareng P/S</b>	Aoareng P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,945.34
LCII: Nakaale				
<b>Nakaale P/S</b>	Nakaale Primary	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,878.67
<b>Alamachar P/S</b>	Alamachar P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,171.60
LCII: Naturum				
<b>Napiananya P/S</b>	Napiananya P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,123.13
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,674.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,674.66</b>
LCII: Nakale				
<b>NAMALU SS</b>	NAMALU SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	40,674.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,768.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,768.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,768.00</b>

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Loregae				
Nabulenger HCII	Nabulenger HCII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	13,768.00
Lower Local Services				
Sector: Water and Environment				278,292.07
LG Function: Rural Water Supply and Sanitation				278,292.07
Capital Purchases				
Output: Other Capital				5,126.00
LCII: NATURUM				
Rain water harvesting catchments in Loregae	Loregae sub county headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,126.00
Output: Construction of piped water supply system				273,166.07
LCII: Naturum				
Completion of Loregae water supply system (purchase of solar system and variation due rescoping of work)	Trading centre	Conditional transfer for Rural Water	312104 Other Structures	231,950.00
Payment of committed funds for Loregae piped water system for FY 2013/14	Trading centre	Conditional transfer for Rural Water	312104 Other Structures	41,216.07
Capital Purchases				
LCIII: MORUITA		LCIV: CHEKWII		121,688.33
Sector: Works and Transport				25,206.00
LG Function: District, Urban and Community Access Roads				25,206.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,190.00
LCII: Katabok				
Transfer of URF to Moruita sub county	Doo - Primary School Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,690.00
LCII: Moruita				
Transfer of URF to Moruita sub county for administrative costs of Doo - Primary School Road	Doo - Primary School Road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	500.00
Output: District Roads Maintainence (URF)				15,016.00
LCII: Katabok				
Routine maintenance of Amudat-Lemusui Road 33 km	Amudat-Lemusui Road 33 km	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	15,016.00
Lower Local Services				
Sector: Education				9,588.33
LG Function: Pre-Primary and Primary Education				9,588.33

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,588.33</b>
LCII: Katabok				
<b>Lemusui P/S</b>	Lemusui P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,884.33
<b>Doo P/S</b>	Doo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,375.24
LCII: Moruita				
<b>Moruita P/S</b>	Moruita P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,328.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>81,768.00</b>
<b>LG Function: Primary Healthcare</b>				<b>81,768.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Katabok				
<b>Renovation of health staff house in Lemusui HCIII</b>	Lemusui HCIII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	35,000.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Katabok				
<b>Rehabilitation of Lemusui HCIII OPD</b>	Lemusui HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,568.00</b>
LCII: Moruita				
<b>Karinga HCII</b>	Karinga HCII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	12,568.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Katabok				
<b>Lemusui HCIII</b>	Lemusui HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	4,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,126.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,126.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,126.00</b>
LCII: MORUITA				
<b>Rain water harvesting catchments in Moruita</b>	Moruita	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,126.00
<i>Capital Purchases</i>				



# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Nakapiripirit Town Council</b>		<i>LCIV: Chekwii</i>		<b>849,347.82</b>
<b>Sector: Works and Transport</b>				<b>192,141.75</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>192,141.75</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>65,156.30</b>
LCII: Katanga/Nangoromit				
<b>Nakapiripirit Town Council</b>	Nakapiripirit Town Council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	65,156.30
<b>Output: District Roads Maintenance (URF)</b>				<b>126,985.45</b>
LCII: KATANGA/NANGOROMIT				
<b>District Road Committee Operation</b>	Facilitate meetings of the road committee	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,000.00
<b>Equipment Repairs</b>	Mechanical maintenance of road equipment and vehicles	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	105,879.00
<b>Training of Gangs on labour based road works</b>	District Headquarters	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,000.00
<b>General office administrative expenses, office maintenance and supplies</b>	District Engineering Department	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	13,106.45
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>79,385.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,564.21</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>45,058.98</b>
LCII: Katanga/Nangoromit				
<b>Renovation of Education Office block (FY 2013/14 projects using committed funds)</b>	District Education Office	District Equalisation Grant	312104 Other Structures	13,650.00
<b>Construction of 5 pit stance latrine in Nakapiripirit P/S (FY 2013/14 project using committed funds)</b>	Nakapiripirit P/S	Conditional Grant to SFG	312104 Other Structures	14,006.75
LCII: Lobulio/Lomu				
<b>Completion of 2 classroom block in Namorotot P/S ( Using committed funds of 2013/14)</b>	Namorotot P/S	Conditional Grant to SFG	312104 Other Structures	17,402.23

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,505.24</b>
LCII: Katanga/Nangoromit				
<b>Nakapiripirit Primary School</b>	Nakapiripirit Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,298.48
LCII: Lobuneit/Lokona				
<b>Namorotot Primary School</b>	Namorotot P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,206.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,821.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,821.54</b>
LCII: Lobulio/Lomu				
<b>NAKAPIRIPIRIT SSS</b>	NAKAPIRIPIRIT SSS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	24,821.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,800.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>600.00</b>
LCII: Katanga/Nangoromit				
<b>Payment of bank charges for the transfers to health centres</b>	District Health Office	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200.00</b>
LCII: Katanga/Nangoromit				
<b>Nakapiripirit HCIII</b>	Nakapiripirit HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>348,252.15</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>333,252.15</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>221,936.00</b>
LCII: Katanga/Nangoromit				
<b>Purchase of one Motor cycle for DWO</b>	DWO	Conditional transfer for Rural Water	231004 Transport equipment	9,000.00
<b>General repair and Maintenance of Vehicles</b>	District Headquarters	Conditional transfer for rural water	231004 Transport equipment	12,936.00
<b>Purchase of</b>	District Water Office	Conditional transfer for Rural Water	231004 Transport equipment	200,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>23,312.97</b>
LCII: Katanga/Nangoromit				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of supply of materials for construction works on force account for FY2013/14 using committed funds for 2013/14</b> LCII: Lobulio/Lomu	District headquarters	Conditional transfer for Rural Water	312104 Other Structures	8,312.97
<b>Construction of 5 stance Latrine</b> <b>Output: Borehole drilling and rehabilitation</b> LCII: Katanga/Nangoromit	Namorotot P/S	Conditional transfer for Rural Water	312104 Other Structures	15,000.00
				<b>88,003.18</b>
<b>Payment of URA taxes and retention for FY 2013/14</b>	Various locations	Conditional transfer for Rural Water	312104 Other Structures	11,715.98
<b>Payment of Icon projects LTD for drilling of 4 boreholes for FY 2013/14 using funds committed</b> <i>Capital Purchases</i> <i>LG Function: Natural Resources Management</i>	Several Locations	Conditional transfer for Rural Water	312104 Other Structures	76,287.20
				<b>15,000.00</b>
<b>Output: Other Capital</b> LCII: Katanga/Nangoromit				<b>15,000.00</b>
<b>Green House construction</b> <i>Capital Purchases</i>	Katanga	Donor Funding	312301 Cultivated Assets	15,000.00
<b>Sector: Public Sector Management</b> <i>LG Function: District and Urban Administration</i> <i>Capital Purchases</i>				<b>223,768.17</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b> LCII: KATANGA/NANGOROMIT				<b>208,588.46</b>
<b>Construction of a perimeter fence for the Administration block</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	40,000.00
<b>Installation of Solar panels for the Planning Unit</b>	District Planning Unit	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	8,000.00
<b>Completion of District council hall(Finishes works on offices)</b> <b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b> LCII: KATANGA/NANGOROMIT	District headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	148,588.46
				<b>7,000.00</b>
<b>Repair and Maintenance of PDU Motor Vehicle</b> <b>Output: PRDP-Office and IT Equipment (including Software)</b> LCII: KATANGA/NANGOROMIT	District Headquarters	LGMSD (Former LGDP)	231004 Transport equipment	7,000.00
				<b>5,000.00</b>

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase of 2 laptops, 2 printers for the Administration</b>	CAO's office and Statutory bodies	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>15,179.72</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,179.72</b>
LCII: Katanga/Nangoromit				
<b>A five stance drainable pit latrine with urinals constructed at the Council Hall</b>	District Council hall	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,179.72
<i>Capital Purchases</i>				
<b>LCIII: Namalu</b>		<b>LCIV: Chekwii</b>		<b>323,934.08</b>
<b>Sector: Agriculture</b>				<b>31,517.00</b>
<b>LG Function: District Production Services</b>				<b>31,517.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>8,517.00</b>
LCII: Lokatapan				
<b>Vaccination of 40,000 heads of cattle in Namalu sub county</b>	Lokatapan parish	Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	8,517.00
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kokuwam				
<b>Rehabilitation of cattle crushes in Namalu, Loregae, Lolachat and Nabilatuk</b>	Namalu market	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Market Construction</b>				<b>3,000.00</b>
LCII: Lokatapan				
<b>Completion of Namalu milk cooling plant house</b>	Namalu sub county headquarters	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>24,118.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>24,118.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,118.00</b>
LCII: KOKUWAM				
<b>Transfer of URF to Namalu sub county</b>	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	13,618.00
<b>Transfer of URF to Namalu sub county for administrative costs of Lomorimori-Lokoreto road 2 KM</b>	Lomorimori-Lokoreto road 2 KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	500.00
<b>Output: District Roads Maintenance (URF)</b>				<b>10,000.00</b>

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAIKU				
<b>Routine maintenace of Namalu-Kaiku Road 2 km</b>	Namalu-Kaiku Road 2 KM	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,000.00
LCII: LOKATAPAN				
<b>Routine maintenace of Namalu-Nabulenger Road 6 km</b>	Namalu-Nabulenger Road 8 KM	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>105,577.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>105,577.80</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>31,944.67</b>
LCII: Kaiku				
<b>Construction of 2 stance pit latrine in Kaiku P/S ( FY 2013/14 committed funds)</b>	Kaiku P/S	Conditional Grant to SFG	312104 Other Structures	7,000.00
LCII: Kokuwam				
<b>Construction of 5 stance pit latrine in Lomorimori P/S (FY 2013/14 committed funds)</b>	Lomorimori P/S	Conditional Grant to SFG	312104 Other Structures	14,351.68
LCII: Lokatapan				
<b>Completion of payment of construction of teachers house in Lobulepeded P/S (Committed funds for 2013/14)</b>	Lobulepeded P/S	Conditional Grant to SFG	312104 Other Structures	9,492.99
<b>Construction of teachers kitchen in Lomorunyagae (Using committed funds of 2013/14)</b>	Lomorunyagae P/S	Conditional Grant to SFG	312104 Other Structures	1,100.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,600.00</b>
LCII: Kaiku				
<b>Completion of a two classroom block at Amaler P/S</b>	Amaler P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,570.00
<b>Supervision of the completion of a two classroom block at Amaler P/S</b>	Amaler P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,030.00
<b>Output: Latrine construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Lokatapan				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>3 stance pit latrine constructed in Lobulepeded P/S</b>	Lobulepeded P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,000.00
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>2,043.00</b>
LCII: Loperot				
<b>Emptying of pit latrines in P/S</b>	Emergency latrines	Conditional Grant to SFG	312104 Other Structures	2,043.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,990.13</b>
LCII: Kaiku				
<b>Amaler P/S</b>	Amaler P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,810.80
<b>Kaiku P/S</b>	Kaiku Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,987.37
LCII: Kokuwam				
<b>Namalu Mixed P/S</b>	Namalu Mixed P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,593.84
<b>Namatata P/S</b>	Namatata P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,370.80
LCII: Lokatapan				
<b>Lobulepeded P/S</b>	Lobulepeded Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,375.24
<b>St Marys Girls P/S</b>	St. Marys Girls P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,216.07
<b>Kagata P/S</b>	Kagata P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,279.08
<b>Lomorunyangae P/S</b>	Lomorunyangae P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,839.08
LCII: Loperot				
<b>Lomorimor P/S</b>	Lomorimor P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,517.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>157,595.28</b>
<b>LG Function: Primary Healthcare</b>				<b>157,595.28</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>71,927.28</b>
LCII: Lokatapan				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of construction of Staff house in Lomorunyagae HCII using committed funds of 2013/14</b>	Lomorunyagae HCII	Conditional Grant to PHC - development	312104 Other Structures	51,927.28
<b>Compeltion of fencing of Lomorunyagae HCII</b>	Lomorunyagae HCII	LGMSD (Former LGDP)	312104 Other Structures	20,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Loperot				
<b>Construction of a 4 stance drainable pit latrine in Lomorunyagae HCII</b>	Lomorunyagae HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,000.00
<b>payment of retension for projects undertaken in FY 2011/12, 2012/13 and 2013/14</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Lokatapan				
<b>Rehabilitation of Namalu HCIII maternity ward inclusive of water for the labour room</b>	Namalu HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,168.00</b>
LCII: Kokuwam				
<b>Amaler HCIII</b>	Amaler HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	15,168.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,500.00</b>
LCII: Lokatapan				
<b>Namalu HCIII</b>	Namalu HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>5,126.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,126.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>5,126.00</b>
LCII: Lokatapan				
<b>Rain water harvesting catchments in Namalu</b>	Namalu sub county headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,126.00
<i>Capital Purchases</i>				
<b>LCIII: Lolachat</b>		<b>LCIV: Pian</b>		<b>366,559.44</b>
<b>Sector: Works and Transport</b>				<b>11,841.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,841.00</b>
<i>Lower Local Services</i>				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,841.00</b>
LCII: Lorukumo				
<b>Transfer of URF to Lolachat sub county for Administrative costs of maintenance of</b>	Natapararengan- Nakuri- Sakale road 4 Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	500.00
LCII: LOTARUK				
<b>Transfer of URF to Lolachat sub county</b>	Natapararengan- Nakuri- Sakale road 4 Km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	11,341.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>142,733.85</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>142,733.85</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Natirae				
<b>Construction of 5 stance pitlatrine in Natirae P/S</b>	Natirae P/S	Conditional Grant to SFG	312104 Other Structures	14,250.00
<b>Supervision of the construction of 5 stance pitlatrine in Natirae P/S</b>	Natirae P/S	Conditional Grant to SFG	312104 Other Structures	750.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>106,600.00</b>
LCII: Lorukumo				
<b>Supervision of renovation of Girls Dormitory in Lolachat P/S</b>	Lolachat P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	800.00
LCII: Lotaruk				
<b>Renovation of Girls Dormitory in Lolachat P/S</b>	Lolachat P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	15,200.00
LCII: Natirae				
<b>Teachers' house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine</b>	Natirae P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	86,070.00
<b>Supervision of teachers house construction in Natirae P/S inclusive of kitchen and 2 stance pit latrine</b>	Natirae P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	4,530.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,133.85</b>
LCII: Lorukumo				
<b>Lorukumo P/S</b>	Lorukumo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,820.89



# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Domoye P/S</b>	Domoye Primary School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,894.43
LCII: Lotaruk				
<b>Lolachat P/S</b>	Lolachat P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,015.65
LCII: Nakuri				
<b>Nakuri P/S</b>	Nakuri P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,973.62
LCII: Natirae				
<b>Natirae P/S</b>	Natirae P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,646.75
LCII: Sakale				
<b>Sakale P/S</b>	Sakale P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,782.51

### Lower Local Services

**Sector: Health** **27,300.00**

**LG Function: Primary Healthcare** **27,300.00**

#### Capital Purchases

**Output: Other Capital** **20,000.00**

LCII: Natirae

<b>Compeltion of fencing of Natirae HCII</b>	Natirae HCII	LGMSD (Former LGDP)	312104 Other Structures	20,000.00
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **7,300.00**

LCII: Lotaruk

<b>Lolachat HCIII</b>	Lolachat HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00
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LCII: Natirae

<b>Natirae HCII</b>	Natirae HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,100.00
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### Lower Local Services

**Sector: Water and Environment** **184,684.59**

**LG Function: Rural Water Supply and Sanitation** **184,684.59**

#### Capital Purchases

**Output: Other Capital** **5,126.00**

LCII: LOTARUK

<b>Rain water harvesting catchments in Lolachat</b>	Lolachat trading centre	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,126.00
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**Output: Construction of piped water supply system** **21,674.59**

LCII: Lotaruk

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of payment of Lolachat water supply system using committed funds for FY 2013/14</b>	Lolachat water system design	Conditional transfer for Rural Water	312104 Other Structures	21,674.59
<b>Output: PRDP-Construction of piped water supply system</b>				<b>157,884.00</b>
LCII: Lotaruk				
<b>Third phase construction of Lolachat water supply system</b>	Trading centre	Conditional transfer for Rural Water	312104 Other Structures	157,884.00
<i>Capital Purchases</i>				
<b>LCIII: LORENGEDWAT</b>		<b>LCIV: PIAN</b>		<b>336,032.59</b>
<b>Sector: Works and Transport</b>				<b>5,885.39</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,885.39</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,885.39</b>
LCII: NATHINYONOIT				
<b>Transfer of URF to Lorengedwat sub county</b>	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,385.39
<b>Transfer of URF to Lorengedwat sub county for administrative costs of maintaining Naoi - Nangami Road 3 KM</b>	Naoi - Nangami Road 3 KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>268,832.90</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,728.01</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>18,334.00</b>
LCII: Nathinyonoit				
<b>Payemnt of retention of Naweet P/S teachers house</b>	Naweet P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	2,500.00
<b>Construction of Techers kitchen in Naweet p/S</b>	Naweet P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,834.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,394.01</b>
LCII: Kamaturu				
<b>Kamaturu P/S</b>	Kamaturu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,732.82
LCII: Narisae				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lorengedwat P/S</b>	Lorengedwat P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,020.09
LCII: Nathinyonoit				
<b>Naweet P/S</b>	Naweet P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,641.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>238,104.89</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>195,966.00</b>
LCII: NARISAE				
<b>Construction of Classroom block in St. Kizito S.S</b>	St. Kizito S.S	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	195,966.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,138.89</b>
LCII: Narisae				
<b>St. Kizito S.S.S Lorengedwat</b>	ST KIZITO SS LORENGEDWAT	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,138.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,188.30</b>
<b>LG Function: Primary Healthcare</b>				<b>41,188.30</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>17,988.30</b>
LCII: Narisae				
<b>Fencing of Lorengedwat HCIII ( using committed funds 2013/14)</b>	Lorengedwat HCIII	Conditional Grant to PHC - development	312104 Other Structures	17,988.30
<b>Output: Staff houses construction and rehabilitation</b>				<b>5,000.00</b>
LCII: Narisae				
<b>Payment of rentention for the constructed staff house in Lorengedwat HCIII</b>	Lorengedwat HCIII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	5,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>13,000.00</b>
LCII: Narisae				
<b>Completion of payment of Lorengedwat HCIII maternity Ward</b>	Lorengedwat HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,200.00</b>
LCII: Narisae				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lorengedwat HCIII</b>	Lorengedwat HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00

### Lower Local Services

**Sector: Water and Environment** **20,126.00**

**LG Function: Rural Water Supply and Sanitation** **20,126.00**

### Capital Purchases

**Output: Other Capital** **5,126.00**

LCII: Narisae

<b>Rain water harvesting catchments in Lorengedwat</b>	Lorengedwat sub county headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,126.00
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**Output: Construction of public latrines in RGCs** **15,000.00**

LCII: Kamaturu

<b>Construction of 5 stance Latrine</b>	Naweeet P/S	Conditional transfer for Rural Water	312104 Other Structures	15,000.00
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### Capital Purchases

**LCIII: Nabilatuk** **LCIV: Pian** **423,219.17**

**Sector: Works and Transport** **16,231.00**

**LG Function: District, Urban and Community Access Roads** **16,231.00**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **16,231.00**

LCII: Moruangibuin

<b>Transfer of URF to Nabilatuk sub county for Administartive cost of maintenance of Ariamaoi Road 2.5 KM</b>	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	500.00
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<b>Transfer of URF to Nabilatuk sub county</b>	Ariamaoi Road 2.5 KM	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,731.00
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### Lower Local Services

**Sector: Education** **179,746.67**

**LG Function: Pre-Primary and Primary Education** **135,823.25**

### Capital Purchases

**Output: PRDP-Latrline construction and rehabilitation** **15,000.00**

LCII: Moruangibuin

<b>Supervision of the construction of 5 stance pitlatrine in Nabilatuk Township P/S</b>	Nabilatuk Township P/S	Conditional Grant to SFG	312104 Other Structures	750.00
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<b>Construction of 5 stance pitlatrine in Nabilatuk Township P/S</b>	Nabilatuk Township P/S	Conditional Grant to SFG	312104 Other Structures	14,250.00
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**Output: Teacher house construction and rehabilitation** **92,100.00**

LCII: Kosike

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of teachers house in Kosike P/S</b>	Kosike P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	87,780.00
<b>Monitoring and supervision of the construction of teachers house in Kosike P/S</b>	Kosike P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	600.00
LCII: Lokaala				
<b>Payment of retention for Lokaala teachers house</b>	Lokaala P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	3,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,723.25</b>
LCII: Acegeretolim				
<b>Acegeretolim P/S</b>	Acegeretolim P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,783.73
<b>Cucu P/S</b>	Cucu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,477.06
LCII: Kalokwameri				
<b>Napongae P/S</b>	Napongae P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,911.40
LCII: Kosike				
<b>Kosike P/S</b>	Kosike P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,471.40
LCII: Lokaala				
<b>Lokaala P/S</b>	Lokaala P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,974.84
LCII: Moruangibuin				
<b>Nabilatuk T/Ship P/S</b>	Nabilatuk T/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,390.20
LCII: Nakobekobe				
<b>Natapararengan P/S</b>	Natapararengan P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,714.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>43,923.42</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>43,923.42</b>
LCII: Acegeretolim				
<b>ARENGESIEP SSS</b>	ARENGESIEP SSS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,923.42

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>222,115.50</b>
<b>LG Function: Primary Healthcare</b>				<b>222,115.50</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>61,416.83</b>
LCII: Acegeretolim				
<b>Construction of Twin staff house in Nabilatuk HCII (Acegeretolim) using funds committed for FY 2013/14</b>	Nabilatuk HCII (Acegeretolim)	Conditional Grant to PHC - development	312104 Other Structures	32,070.68
LCII: Moruangibuin				
<b>Completion of payment for construction of Staff house in Nabilatuk HCIV using committed funds for FY2013/14</b>	Nabilatuk HCIV	Conditional Grant to PHC - development	312104 Other Structures	2,395.21
<b>Renovation of staff house in Nabilatuk HCIV(Committed funds for 2013/14)</b>	Nabilatuk HCIV	Conditional Grant to PHC - development	312104 Other Structures	26,950.95
<b>Output: Staff houses construction and rehabilitation</b>				<b>105,790.67</b>
LCII: Acegeretolim				
<b>Construction of 4 stance drainable pit latrine in Nabilatuk Mission HCII</b>	Nabilatuk Mission HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	14,000.00
LCII: Lokaala				
<b>Construction of health staff house in Nayonaingikhalio HCII</b>	Nayonaingikhalio HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	26,522.50
<b>Renovation of Nayonaingikhalio HCII staff house</b>	Nayonaingikhalio HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	12,496.50
LCII: Moruangibuin				
<b>Renovation of 2 staff houses in Nabilatuk HCIV</b>	Nabilatuk HCIV	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	52,771.67
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Moruangibuin				
<b>Rehabilitation of Nabilatuk HCIV General Ward</b>	Nabilatuk HCIV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,270.00</b>
LCII: Acegeretolim				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nabilatuk Mission HCII</b>	Nabilatuk Mission HCII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	12,270.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,638.00</b>
LCII: Kosike				
<b>Nayonaiangikalio HCII</b>	Nayonaiangikalio HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,100.00
LCII: Moruangibuin				
<b>Nabilatuk HCIV</b>	Nabilatuk HCIV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	15,538.00

### Lower Local Services

**Sector: Water and Environment** **5,126.00**

**LG Function: Rural Water Supply and Sanitation** **5,126.00**

### Capital Purchases

**Output: Other Capital** **5,126.00**

LCII: MORUANGIBUIN

<b>Rain water harvesting catchments in Nabilatuk</b>	Nabilatuk sub county headquarters	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,126.00
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### Capital Purchases