

# **Vote: 543** Nakapiripirit District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2016/17**

**D: Details of Annual Workplan Activities and Expenditures for 2016/17**

# Vote: 543 Nakapiripirit District

---

## Foreword

---

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

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

It will form the basis for the implementation of the 2016/2017 undertakings, aligned to 2015/2016 - 2019/2020 Development Plan. The Budget reveals the following key issues:

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

This Budget /annual workplan provides the road map for the District covering the year 2016/17 , it will guide the process that the District will undertake to improve upon the level of service delivery during the year

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

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

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

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

For God and my Country

**Mr. Franco Olaboro**  
**CAO**

# Vote: 543 Nakapiripirit District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	473,158	78,401	249,044
2a. Discretionary Government Transfers	2,525,343	1,404,927	3,961,242
2b. Conditional Government Transfers	10,064,132	3,991,099	8,455,778
2c. Other Government Transfers	2,613,483	762,067	1,882,079
3. Local Development Grant		314,032	0
4. Donor Funding	1,742,471	258,776	2,909,060
<b>Total Revenues</b>	<b>17,418,587</b>	<b>6,809,303</b>	<b>17,457,202</b>

#### Revenue Performance in 2015/16

By end of First quarter the District managed to collect a total of Ushs. 3,492,725,000 i.e. 20 percent of the planned Ushs. 17,418,587,000.

Local revenue performed to a tune of Ushs. 31,714,000 i.e. 7 percent of the planned local revenue of Ushs. 473,158,000 and contributing 0.9 percent to the total collections in the quarter.

Central Government grants performed to a tune of Ushs. 3,285,197,000 i.e. 21.6 percent of the planned Ushs.15,202,958,000. This was 94 percent contribution to the total collections as at end of the quarter. This performance in the Central Grants was mainly due to timely disbursement of funds 25 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

Donors and Development partners contributed Ushs. 175,814,000 by end of quarter i.e.10 percent of the projected Ushs. 1,742,471,000 and overall 5 percent to the district collections.

#### Planned Revenues for 2016/17

The District is making a forecast of Ushs. 17,457,202,000, i.e. 0.2 percent increase compared to the approved budget estimates of FY 2015/16 . Local revenue will constitute Ushs 249,044,000 or 1.4 percent , Central Government Grants Ushs.14,299,099,000 or 81.9 percent, which is a 5.9 percent decline when compared to FY 2015/16 central government estimates. Donor funding will contribute Ushs. 2,909,060,000 or 16.7 percent of the overall District budget estimates for FY 2016/17.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	4,154,841	1,304,915	3,184,911
2 Finance	286,438	146,000	247,877
3 Statutory Bodies	584,351	271,952	356,813
4 Production and Marketing	503,259	128,076	447,735
5 Health	2,442,041	924,106	3,694,027
6 Education	5,615,436	2,159,680	5,803,944
7a Roads and Engineering	1,866,301	556,794	1,142,994
7b Water	1,009,437	224,551	1,206,399
8 Natural Resources	255,153	22,000	232,775
9 Community Based Services	430,358	149,784	905,519
10 Planning	231,364	64,692	191,150
11 Internal Audit	39,608	13,383	43,059

# Vote: 543 Nakapiripirit District

## Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
<b>Grand Total</b>	<b>17,418,587</b>	<b>5,965,931</b>	<b>17,457,202</b>
Wage Rec't:	8,296,889	3,611,885	7,100,001
Non Wage Rec't:	1,990,363	791,770	2,658,269
Domestic Dev't	5,388,864	1,378,383	4,789,873
Donor Dev't	1,742,471	183,894	2,909,060

### Expenditure Performance in 2015/16

The District disbursed Ushs. 3,492,725,000 (100 percent) of what it received to the implementing departments i.e. It received Ushs. 3,492,725,000 and disbursed Ushs. 3,492,725,000, this left Ushs. 0 on the general fund account. Education received the highest amount of the total revenues, whereas Internal Audit got the least.

In terms of expenditure the district spent Ushs. 2,942,223,000 out of the Ushs. 3,492,725,000 that is 84 percent of the receipts and overall 17 percent of the projected Ushs. 17,418,587,000. This left Ushs. 550,502,000 as unspent balance as at end of the quarter. The unspent balance was due to: - Delayed start of the procurement process due to inadequate funding of the Procurement and Disposal unit - Inadequate understanding of the different role played by key stakeholders in the procurement process - Delayed communication of funds disbursement, approved workplans and budgets by the donors like UNICEF, SUSTAIN

Low capacity of the local contractors any change in weather affects project implementation.

Slow rate of implementation of NUSAF2 sub projects affected by cattle quarantine and lack of bank to facilitate fast opening of community groups account for transfer of funds.

The departmental expenditure performance is as below:

Administration department had an approved budget of Ushs. 4,157,514,000 and by the end of the quarter, it had spent Ushs. 511,044,000 i.e. 49 percent of its budget, with the following achievements; 3 HODs meetings held, maintained a vehicle and motorcycle, attended workshops and seminars, commemorated independence, quarterly transfers of district unconditional grant, LGMSD, PAF, Equalisation grant done, 3 monthly salaries paid to all administration staff, implemented projects under LGMSD both Normal and under PRDP2, donor partners and Central Government discretionary programmes coordinated.

Finance had an approved budget of Ushs. 248,459,000 and by the end of half year 2015/16, it had spent Ushs. 71,433,000 i.e. 25 percent of the planned expenditures in the FY. The department had the following achievements; 3 Monthly Financial summaries prepared and submitted to DEC through CAO's office, budget estimates and annual work plans for 2015/16 approved by council, weekly financial services rendered to other departments and books of accounts purchased.

Statutory bodies performed at 23 percent i.e. spent Ushs. 133,751,000 out of its approved budget of Ushs. 584,351,000. with the quarterly PAF monitoring conducted in all sub counties, Council sessions organised and conducted, District budget and annual work plans 2015/16 approved by council, standing committee meetings held and Ex Gratia allowances paid to Local leaders as its achievements.

Production and Marketing spent only 9 percent of its approved budget i.e. spent Ushs. 46,221,000 out of Ushs. 503,259,000 approved by council, with the following as its achievements; 37500 livestock vaccinated, 366 livestock undertaken to the slaughter slabs, 100 tsetse traps deployed and maintained, 1 market information report disseminated, Production staff paid 3 monthly salaries.

Health performed to a level of 23 percent of its budget i.e. Spent Ushs. 566,449,000 out of Ushs. 2,442,041,000 approved by council with the following outputs; 158 Health workers and support staff paid salaries, support supervision exercise held, 352 VHTs trained and equipped, 6847 outpatients treated in the NGO Basic health facilities, 276 inpatients treated in the NGO Basic health facilities, 156 deliveries conducted in the NGO Basic health facilities, 386 children immunized with Penta valent vaccine in the NGO Basic health facilities, 29,863 outpatients visited the Govt.

# Vote: 543 Nakapiripirit District

---

## Executive Summary

---

Health facilities, 2,680 inpatients visited the Govt Health facilities, 1,091 children immunized with Penta valent vaccine and 620 deliveries conducted in the Govt. Health facilities.

Education spent Ushs. 1,178,819,000 i.e. 21 percent of its approved budget of Ushs. 5,615,436,000, with 14,807 pupils enrolled in UPE, 56 Students passed in grade one, 516 teachers paid salaries, 1,327 students enrolled in USE, inspected 43 primary schools, 4 secondary schools and 1 tertiary institution as its achievements.

Roads and Engineering performed at 33 percent i.e spent Ushs. 259,584,000 of its approved budget of Ushs. 1,866,301,000 and achieved the following; grading of Nakapiripirit Town council Kadam road 1.5 Km done, Inventory survey of all roads done, Routine road maintenance of 32 Km of district roads completed and periodic maintenance of 8 Km done.

Water performed at 6 percent of its approved budget i.e. Spent Ushs. 62,533,000 of its approved budget of Ushs. 1,009,437,000. Key achievements of the quarter included, monitoring and supervision of works, Rehabilitated 2 water points, 3 advocacy meetings done.

Natural Resources performed at 4 percent i.e spent Ushs. 9,339,000 out of its approved budget of Ushs.255,153,000 with the following achievements 2 demonstration plots of orchard and woodlot established in the administrative area. The environmental screening for Nakapiriprit-Tokora road, Nabalenger road and selected buildings in Nabilatuk, Kakomongole and enforcement conducted on illegal harvesting of forest product.

Community Based Services performed at 11 percent of its approved budget i.e spent Ushs. 48,026,000 of its budget of Ushs.430,358,000. The following achievements were registered; 7 instructors networks supported and quarterly reports submitted to the center kampala, 200 FAL learners in 78 FAL centers/classes mobilized and supervised by CDOs in all the sub-counties, 8 children settled and 18 cases of children registered.

Planning Unit performed at 20 percent of its approved budget i.e spent Ushs. 46,728,000 out of its budget of Ushs.231,364,000 with Quarter 1 2015/16 and BFP 2016/17 reports submitted to MoFPED, 7,000 Short Birth Certificates printed with support from UNICEF, 2 Planning Unit staff paid salaries for 3 months, Population and Development issues mainstreamed in District and LLGs development planning as its achievements.

Internal audit performed at 21 percent of its approved budget i.e. spent Ushs.8,297,000 out of the approved Ushs. 39,608,000 with Quarter 4 2014/15 and Quarter 1 2015/16 audit reports in place as the key achievement.

### *Planned Expenditures for 2016/17*

The District plans to spend Ushs. 17,457,202,000, which is a 0.2 percent increase from the Ushs. 17,418,587,000 of FY 2015/16 estimates. This forecast is to facilitate among others; Vaccination of livestock, Construction and rehabilitation of infrustratures, Routine and periodic road maintenace, Drilling of boreholes, environmental management, Capacity building activities, Crop pest and disease management.

### **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 narrow Local Revenue base making the policy of 20% of previous collections to be spent for council allowances hindering council activities

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

# **Vote: 543** Nakapiripirit District

---

## **Executive Summary**

---

Lack of a complete set of road work equipment

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

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

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

# Vote: 543 Nakapiripirit District

## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>473,158</b>	<b>99,597</b>	<b>249,044</b>
Local Hotel Tax	3,000	0	
Business licences	5,451	1,289	5,451
Forest produce revenues	53,540	5	
Inspection Fees	372	90	372
Local Government Hotel Tax		0	3,000
Local Service Tax	15,000	28,055	15,000
Locally Raised Revenues	224,114	0	
Market/Gate Charges	24,042	4,844	24,042
Miscellaneous	60,137	30,725	60,137
Other Fees and Charges		0	106,990
Other Revenues	53,450	21,532	
Property related Duties/Fees	12,359	1,200	12,359
Land Fees	21,693	11,857	21,693
<b>2a. Discretionary Government Transfers</b>	<b>2,525,343</b>	<b>1,929,109</b>	<b>3,961,242</b>
District Unconditional Grant (Non-Wage)	369,208	269,185	643,336
Urban Unconditional Grant (Non-Wage)	36,797	26,596	34,686
Urban Discretionary Development Equalization Grant	12,140	9,105	17,860
District Unconditional Grant (Wage)	1,323,614	816,610	1,341,738
Urban Unconditional Grant (Wage)	39,715	78,059	42,233
District Discretionary Development Equalization Grant	743,868	729,553	1,881,388
<b>2b. Conditional Government Transfers</b>	<b>10,064,132</b>	<b>7,614,509</b>	<b>8,455,778</b>
General Public Service Pension Arrears (Budgeting)		0	99,850
Transitional Development Grant	22,000	16,500	265,695
Support Services Conditional Grant (Non-Wage)	1,317,399	971,271	
Sector Conditional Grant (Wage)	5,694,162	3,801,863	5,673,796
Sector Conditional Grant (Non-Wage)	728,103	565,160	1,431,281
Pension for Local Governments	140,169	133,320	58,148
Gratuity for Local Governments		0	97,369
Development Grant	2,162,300	2,126,394	829,638
<b>2c. Other Government Transfers</b>	<b>2,613,483</b>	<b>863,425</b>	<b>1,882,079</b>
MOH(Recruitment)		1,000	
MOH(NTD)		5,107	
Unspent balances – Other Government Transfers		164,914	
GAVI (MOH)	86,787	40,447	86,787
NUSAF2	1,409,292	250,836	
Population Secretariat(JPP)	44,000	0	
ROAD FUND	1,073,404	346,407	
Youth Livelihood Programme		0	386,000
Youth Livelihood Programme		54,714	
NUSAF 3		0	1,409,292
<b>4. Donor Funding</b>	<b>1,742,471</b>	<b>309,042</b>	<b>2,909,060</b>
EU(FAO)		0	50,000
WHO	121,721	73,583	
EU(KALIP)	50,000	0	
GIZ Climate Change Adaptation	120,750	9,415	
GIZ(Climate Change Adaptation)		0	120,750
Others	284,356	1,210	
SCIU	95,644	0	

# Vote: 543 Nakapiripirit District

## A. Revenue Performance and Plans

SUSTAIN(USAID)		26,494	
UNDP	420,000	0	
UNICEF	650,000	198,340	2,523,310
UNFPA		0	215,000
<b>Total Revenues</b>	<b>17,418,587</b>	<b>10,815,682</b>	<b>17,457,202</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

In the 2 quarters (Q1 & Q2), the District local revenue collection stood at Ushs. 78,401,000 i.e. 17 percent of the planned local revenue of Ushs. 473,158,000 for the entire FY and contributing 0.11 percent to the total collections in the quarter. This low performance could be attributed to overall reduction in the cattle herd in the district, weak supervision of local revenue collection, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments.

#### (ii) Central Government Transfers

In terms of Central Government grants, a total of Ushs. 6,436,222,000 i.e. 42.3 percent of the planned Ushs.15,202,958,000 was received by the District cummulative in quarter one and quarter two combined. This was 95 percent contribution to the total collections as at end of the quarter. This clearly indicates that the District depends entirely on central government transfers to facilitate its activities.

#### (iii) Donor Funding

Donors and Development partners contributed Ushs. 258,776,000 by end of the 2 quarters i.e.14.9 percent of the projected Ushs. 1,742,471,000 and overall 3.8 percent to the District collections. Under performance could be explained by the general cut in donor funding in the Country.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District is making a forecast of Ushs. 249,044,000 as expected Local Revenue for FY 2016/17, contributing 1.4 percent to the overall District estimate of Ushs. 17,457,202,000. The local revenue estimates includes Ushs. 72,600,000 local revenue from Lower Local Governments which is not shared with the District. This forecast is based on the performance in the third quarter of FY 2015/16.

#### (ii) Central Government Transfers

The District is making an estimate of Ushs. 14,299,099,000 as central government grants, contributing 81.9 percent to the total District forecast of Ushs.17,457,202,000 for FY 2016/17. This represents a 5 percent decrease from the Ushs. 15,062,789,000 of the FY 2015/16, the decrease is attributed to Ministry of Finance Planning and Economic Development 2nd Budget Call Circular for FY 2016/17 and the decentralization of pensions and gratuity.

#### (iii) Donor Funding

The donor funding forecast is Ushs. 2,909,060,000 or 16.7 percent of the overall District estimates of Ushs. 17,457,202,000 for FY 2016/17. This indicates an increment of 40% from the previous financial year 2015/16 donor funding estimates. This increment is as a result of new partners who will start supporting the District initiatives by the beginning of FY 2016/17, most notably UNFPA., and also increase in UNICEF indicative planning figures for 2016/17.



# Vote: 543 Nakapiripirit District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,045,124	956,657	1,361,021
District Unconditional Grant (Non-Wage)	81,831	20,384	257,987
District Unconditional Grant (Wage)	579,425	234,157	653,653
General Public Service Pension Arrears (Budgeting)		0	99,850
Gratuity for Local Governments		0	97,369
Locally Raised Revenues	87,063	35,628	81,925
Multi-Sectoral Transfers to LLGs	151,738	92,896	112,088
Pension for Local Governments		0	58,148
Support Services Conditional Grant (Non-Wage)	1,145,068	573,592	
<i>Development Revenues</i>	2,109,717	494,981	1,823,890
District Discretionary Development Equalization Grant	230,235	187,385	288,033
Donor Funding	420,000	45,742	
Multi-Sectoral Transfers to LLGs	50,190	11,018	126,565
Other Transfers from Central Government	1,409,292	250,836	1,409,292
<b>Total Revenues</b>	<b>4,154,841</b>	<b>1,451,639</b>	<b>3,184,911</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,045,124	1,163,096	1,361,021
Wage	1,724,226	970,013	738,119
Non Wage	320,898	193,083	622,902
<i>Development Expenditure</i>	2,109,717	662,842	1,823,890
Domestic Development	1,689,717	662,755	1,823,890
Donor Development	420,000	86	0
<b>Total Expenditure</b>	<b>4,154,841</b>	<b>1,825,938</b>	<b>3,184,911</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department has an allocation of Ushs. 3,142,678,000 and its 24 percent reduction from the Ush. 4,134,841,000 of FY 2015/16. This allocation is 18 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17. The reduction in FY 2016/17 estimates in comparison to FY 2015/16 forecast is mainly due to general cuts in Central Gov't grants IPFs, and low local revenue collection. Expenditures will include Ushs. 622,902,000 for non wages and a wage of Ushs. 695,886,000, Domestic Development will be ushs. 1,823,890,000 mainly for NUSAF 3 activities and administrative infrastructure under DDEG.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 1381**

# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
No. (and type) of capacity building sessions undertaken	12	11	12
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of computers, printers and sets of office furniture purchased		0	17
<b>Function Cost (US\$ '000)</b>	<b>4,154,841</b>	<b>1,825,938</b>	<b>3,184,911</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,154,841</b>	<b>1,825,938</b>	<b>3,184,911</b>

### Planned Outputs for 2016/17

Organise 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchase books and periodicals, Transfers of unconditional grants to 7 LLGs, 6 DDMC meetings, 4 NGO coordination meeting and NUSAF3 sub projects implemented

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

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

#### 1. Understaffing

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

#### 2. Low revenue collection.

The revenue base is narrow leading to low revenue collections

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

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

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	278,752	147,090	243,377
District Unconditional Grant (Non-Wage)	36,986	66,102	39,178
District Unconditional Grant (Wage)	145,147	73,541	145,147
Locally Raised Revenues	29,591	2,654	20,591
Multi-Sectoral Transfers to LLGs	60,349	4,792	38,461
Support Services Conditional Grant (Non-Wage)	6,679	0	
<i>Development Revenues</i>	7,686	0	4,500
District Discretionary Development Equalization Grant		0	4,500
Donor Funding	6,644	0	
Multi-Sectoral Transfers to LLGs	1,042	0	

# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>286,438</b>	<b>147,090</b>	<b>247,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	278,752	224,219	243,377
Wage	153,768	119,262	145,147
Non Wage	124,984	104,957	98,230
<i>Development Expenditure</i>	7,686	0	4,500
Domestic Development	1,042	0	4,500
Donor Development	6,644	0	0
<b>Total Expenditure</b>	<b>286,438</b>	<b>224,219</b>	<b>247,877</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17., Finance department will have an allocation of Ushs. 247,877,000 i.e. 1.4 percentage of the total District estimate of Ushs. 17,457,202,000 for FY 2016/17, with a 13.5 percent decline from the approved estimates of FY 2015/16 of Ushs. 286,438,000. The expenditures will be as follows; wage Ushs. 145,147,000, non wage Ushs. 98,230,000 and 4,500,000 allocated for financial management of development activities.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	15000	28055	15000
Value of Hotel Tax Collected	3000	0	3000
Value of Other Local Revenue Collections	170044	42845	106990
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>286,438</b>	<b>224,219</b>	<b>247,877</b>
<b>Cost of Workplan (UShs '000):</b>	<b>286,438</b>	<b>224,219</b>	<b>247,877</b>

### Planned Outputs for 2016/17

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

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

#### 1. Delays in the procurement process

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

# Vote: 543 Nakapiripirit District

## Workplan 2: Finance

### 2. Understaffing in the department.

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

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

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	426,458	201,867	356,813
District Unconditional Grant (Non-Wage)	50,043	30,398	127,003
District Unconditional Grant (Wage)	146,429	71,047	146,430
Locally Raised Revenues	36,729	40,118	28,400
Multi-Sectoral Transfers to LLGs	45,597	1,872	54,980
Support Services Conditional Grant (Non-Wage)	147,659	58,432	
<i>Development Revenues</i>	17,725	0	
Donor Funding	17,388	0	
Multi-Sectoral Transfers to LLGs	337	0	
<b>Total Revenues</b>	<b>444,183</b>	<b>201,867</b>	<b>356,813</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	566,626	419,586	356,813
Wage	286,597	112,825	146,430
Non Wage	280,029	306,761	210,383
<i>Development Expenditure</i>	17,725	0	0
Domestic Development	337	0	0
Donor Development	17,388	0	0
<b>Total Expenditure</b>	<b>584,351</b>	<b>419,586</b>	<b>356,813</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies have an allocation of Ushs. 356,813,000 i.e. 2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17 with a 38.9 percent decline from FY 2015/16 estimates, mainly affected by low local revenue collections, low donor funding and restructuring of central grants. The expenditure will be composed of 100 percent recurrent with 41 percent wage and 59 percent non wage.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Land board meetings	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Auditor Generals queries reviewed per LG	100	55	50
No. of LG PAC reports discussed by Council	5	4	5
<b>Function Cost (US\$ '000)</b>	<b>584,351</b>	<b>419,586</b>	<b>356,813</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>584,351</b>	<b>419,586</b>	<b>356,813</b>

### Planned Outputs for 2016/17

Conduct 6 council sessions, Conduct 12 standing committee sittings, quarterly monitoring of both council and Central Government Programmes, Organise a Study tour for the district councilors, hold 4 LGPAC meetings to examine different Audit reports, hold an Induction for members of District Land Board, support 4 land board meeting, Recruitment of staff in critical positions, Conduct DSC meetings for Confirmation, Disciplinary cases trainings, prepare District Procurement plan, Advertise for works and services, support conduct Contracts committee meetings and bid evaluation

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

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

#### 1. 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 boards and committees

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	353,067	134,969	293,732
District Unconditional Grant (Non-Wage)	2,000	0	
District Unconditional Grant (Wage)	46,773	0	
Multi-Sectoral Transfers to LLGs	58,448	0	2,700
Sector Conditional Grant (Non-Wage)	58,950	65,380	55,601
Sector Conditional Grant (Wage)	186,895	69,589	235,431
<i>Development Revenues</i>	150,192	44,027	154,004
Development Grant	71,809	35,904	54,004
District Discretionary Development Equalization Grant		0	50,000
Donor Funding	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	28,383	8,123	

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>503,259</b>	<b>178,996</b>	<b>447,735</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>353,067</i>	<i>202,258</i>	<i>293,732</i>
Wage	228,522	113,258	235,431
Non Wage	124,544	88,999	58,301
<i>Development Expenditure</i>	<i>150,192</i>	<i>32,668</i>	<i>154,004</i>
Domestic Development	100,192	32,668	104,004
Donor Development	50,000	0	50,000
<b>Total Expenditure</b>	<b>503,259</b>	<b>234,926</b>	<b>447,735</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing has an allocation of Ushs. 447,735,000 i.e 2.6 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17, this budget represents a decline of 7 percent from FY 2015/16 as a result of reforms in the implementation of the NAADS programme. The expenditure will comprise of Ush.154,004,000 on development budget, Ushs. 235,431,000 on wages and Ushs. 58,301,000 on recurrent non wage activities.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0182</b>			
No. of livestock vaccinated	150000	135000	150000
No. of livestock by type undertaken in the slaughter slabs	3650	683	3650
No. of tsetse traps deployed and maintained	200	100	200
<b>Function Cost (UShs '000)</b>	<b>492,824</b>	<b>229,630</b>	<b>436,616</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of businesses assisted in business registration process	50	0	50
No. of producers or producer groups linked to market internationally through UEPB	0	3	5
No. of market information reports disseminated	4	0	1
No. of cooperatives assisted in registration	24	0	6
No. of cooperative groups mobilised for registration	24	10	6
No of cooperative groups supervised	50	10	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	5
No. and name of new tourism sites identified	0	0	1
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. of opportunities identified for industrial development	1	0	1
No. of producer groups identified for collective value addition support	8	0	2
No. of value addition facilities in the district	0	0	5
A report on the nature of value addition support existing and needed	yes	No	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	400	300	300
No of businesses issued with trade licenses	400	200	300
<b>Function Cost (US\$ '000)</b>	<b>10,435</b>	<b>5,296</b>	<b>11,119</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>503,259</b>	<b>234,926</b>	<b>447,735</b>

### Planned Outputs for 2016/17

The department intends to strengthen the commercial unit to mobilise and sensitise communities, carry out disease surveillance in the veterinary and crop sectors, vaccination of livestock and rehabilitation of livestock infrastructure, mobilise and demonstrate on good agronomical practices in the 7 sub counties in the district and construct a storage store at the district headquarters

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

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

##### 1. 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

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,419,160	686,867	1,624,850
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	24,449	0	5,700
Other Transfers from Central Government	86,787	20,223	86,787
Sector Conditional Grant (Non-Wage)	161,430	80,715	192,873
Sector Conditional Grant (Wage)	1,141,493	585,928	1,334,490
<i>Development Revenues</i>	1,022,881	297,014	2,069,177
Development Grant	264,997	121,201	0
District Discretionary Development Equalization Grant	40,000	0	
Donor Funding	650,000	151,767	1,602,233
Multi-Sectoral Transfers to LLGs	67,884	17,938	427,597
Other Transfers from Central Government		6,107	
Transitional Development Grant	0	0	39,347
<b>Total Revenues</b>	<b>2,442,041</b>	<b>983,880</b>	<b>3,694,027</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,419,160	970,053	1,624,850
Wage	1,141,493	812,646	1,334,490
Non Wage	277,666	157,407	290,360
<i>Development Expenditure</i>	1,022,881	285,306	2,069,177
Domestic Development	372,881	107,671	466,944
Donor Development	650,000	177,635	1,602,233
<b>Total Expenditure</b>	<b>2,442,041</b>	<b>1,255,359</b>	<b>3,694,027</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health department has an allocation of Ushs. 3,694,027,000 i.e. 21.2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17. The Expenditures will be constituted as follows; wage Ushs. 1,334,490,000, non wage Ushs. 290,360,000 and Development expenditure of Ushs. 2,069,117,000 of which Donor development constitutes Ushs. 1,062,233,000, and Domestic development of Ushs. 466,944,000.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881**



# Vote: 543 Nakapiripirit District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	76000	38000
Value of health supplies and medicines delivered to health facilities by NMS	76000	76000	38000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	14	14
Number of outpatients that visited the NGO Basic health facilities	36000	16174	43785
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	1082	2092
Number of inpatients that visited the NGO Basic health facilities	500	471	550
No. and proportion of deliveries conducted in the NGO Basic health facilities	1413	389	1180
Number of trained health workers in health centers	102	55	110
No of trained health related training sessions held.	6	6	4
Number of outpatients that visited the Govt. health facilities.	117000	83415	127214
Number of inpatients that visited the Govt. health facilities.	8000	6967	6000
No and proportion of deliveries conducted in the Govt. health facilities	2918	1912	3428
% age of approved posts filled with qualified health workers	20	65	15
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	99	90
No of children immunized with Pentavalent vaccine	6685	4078	6078
No of new standard pit latrines constructed in a village		50	20
No of villages which have been declared Open Defecation Free(ODF)		1	5
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1	
No of staff houses constructed	0	0	7
<b>Function Cost (US\$ '000)</b>	<b>2,442,041</b>	<b>1,255,359</b>	<b>703,299</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,990,727</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,442,041</b>	<b>1,255,359</b>	<b>3,694,027</b>

### Planned Outputs for 2016/17

The department of health intends to strengthen the health package delivery system, Repair of of 2 Marut Ambulances and 1 Double carbin, Fencing of Moruita HC, rehabilitation of store, Payment of rentension for FY 2014/15 and 2015/16 projects, Construction of bathing shelter, 2 stance pit latrine, capacity building of Health unit management committee, Expanding immunization carried, program, Carry out weekly out reaches in Amaler HC III, Nabalenger HC II, Nabilatuk HCII, Karinga HC II, Nakale HC II (This health unit does not receive PHC funds ), maintenance of medical equipments, Clinical management of patients, out reach allowances, monthly salaries for support staff, HU management meetings, compound maintenance, utilities, health education and promotion, Fridge maintenance, Fuel & lubricants, maintenance of vehicles and motorcycles, Carry out Emoc and C-sections, Conduct Sanition campaigns, Home improvement campaigns, Dramas, Talk shows, Monthly and quarterly meetings, Shame listing among others.

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

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

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

#### 1. Under staffing

Inadequate staffing difficult to attract & retain especial critical (doctors midwives) coupled with un coordinated study leaves, rampant workshops and absenteeism

#### 2. Poor service seeking behaviour

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

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

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

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,906,846	2,023,445	4,638,906
District Unconditional Grant (Non-Wage)	31,039	11,332	28,506
District Unconditional Grant (Wage)	54,218	23,618	54,218
Locally Raised Revenues	17,945	0	12,145
Multi-Sectoral Transfers to LLGs	4,208	0	6,500
Sector Conditional Grant (Non-Wage)	433,662	147,289	433,662
Sector Conditional Grant (Wage)	4,365,774	1,841,205	4,103,875
<i>Development Revenues</i>	708,590	253,189	1,165,038
Development Grant	365,529	167,181	213,751
District Discretionary Development Equalization Grant	90,000	0	
Donor Funding	178,789	23,483	343,595
Multi-Sectoral Transfers to LLGs	74,272	62,525	407,692
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>5,615,436</b>	<b>2,276,633</b>	<b>5,803,944</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,906,846	3,217,045	4,638,906
Wage	4,419,992	2,911,205	4,158,093
Non Wage	486,854	305,840	480,813
<i>Development Expenditure</i>	708,590	218,835	1,165,038
Domestic Development	529,801	195,352	821,443
Donor Development	178,789	23,483	343,595
<b>Total Expenditure</b>	<b>5,615,436</b>	<b>3,435,881</b>	<b>5,803,944</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Education has an allocation of Ushs.5,803,944,000 i.e. 33.2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17 representing an increment of 3.2 percent of the approved budget of Ushs. 5,615,436,000 in the FY 2015/16, this increment is attributed to an increase in donor funding to the department. The estimated allocation for the department for FY 2016/17 has an inclusion of Lower Local Government budgets of Ushs. 414,192,000. The expenditures will comprise wages of Ushs. 4,158,093,000, non wage of Ushs. 480,813,000 and development of Ushs.1,165,038,000 of which Ushs. 343,595,000 is Donor funding.

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

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	16066	16066	18066
No. of student drop-outs	803	555	100
No. of Students passing in grade one	50	108	40
No. of pupils sitting PLE	764	0	700
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	6	0	0
No. of latrine stances constructed	2	0	3
No. of teacher houses constructed	1	1	2
No. of teacher houses rehabilitated	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,489,523</b>	<b>2,666,802</b>	<b>4,705,910</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	1165	1165	1680
<b>Function Cost (US\$ '000)</b>	<b>521,523</b>	<b>329,798</b>	<b>399,444</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	11	11	11
No. of students in tertiary education	108	75	90
<b>Function Cost (US\$ '000)</b>	<b>305,965</b>	<b>213,163</b>	<b>211,213</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	4	4	4
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	7	4
<b>Function Cost (US\$ '000)</b>	<b>293,425</b>	<b>226,118</b>	<b>482,377</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	10	0	0
<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>5,615,436</b>	<b>3,435,881</b>	<b>5,803,944</b>

### Planned Outputs for 2016/17

The departments intends to undertake construction of 4 classroom block in Moruita P/S, 2 teachers house construction in Lomurimor P/S and Natirae P/S, 3 Latrine construction in Lolele P/S, Lomorimor P/S, and Lorukumo P/S, Conducting school inspections, monitoring and supervisions, Formation of education task force at village level, Training of SMCs, Transfer Skill development non wage recurrent to Nakapiripirit Technical Institute, Primary schools, and Secondary Schools, Dissemination or popularisation of the education ordinance, support MDDs and Sports activities, Provision of bursary scheme for 2 medical students, Department vehicle maintained and in running condition to mention but a few.

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

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

#### 1. Inadequate Hardship allowance for teachers

Some teachers have not yet accessed the hardship scheme

#### 2. Limited Transport

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

The department has limited motor cycles making inspection of schools very difficult

### 3. Inadequate funding

The department has a small grant for management of education services, the inspection grant given based on number of schools disadvantages the district which has vast geographical area.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	116,642	53,917	742,490
District Unconditional Grant (Non-Wage)	20,000	0	
District Unconditional Grant (Wage)	86,642	49,984	86,642
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs		3,933	3,646
Sector Conditional Grant (Non-Wage)		0	652,202
<i>Development Revenues</i>	1,749,659	555,361	400,504
Development Grant	634,255	290,088	
District Discretionary Development Equalization Grant	42,000	0	300,000
Multi-Sectoral Transfers to LLGs		0	100,504
Other Transfers from Central Government	1,073,404	265,272	
<b>Total Revenues</b>	<b>1,866,301</b>	<b>609,278</b>	<b>1,142,994</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	116,642	80,876	742,490
Wage	86,642	80,876	86,642
Non Wage	30,000	0	655,848
<i>Development Expenditure</i>	1,749,659	878,160	400,504
Domestic Development	1,749,659	878,160	400,504
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,866,301</b>	<b>959,036</b>	<b>1,142,994</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering has an allocation of Ushs. 1,142,994,000 i.e. 6.5 percent of the District projection of Ushs. 17,457,202,000 for FY 2016/17, representing a 38.8 percent decline from FY 2015/16 allocation, resulting from changing demand by LLGs; expenditure will comprise of 35 percent development and 65 percent recurrent.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	7	7	
Length in Km of Urban unpaved roads periodically maintained	1	1	
Length in Km of District roads routinely maintained	59	52	47
Length in Km of District roads periodically maintained	16	18	8
Length in Km of District roads maintained.	47	47	10
No. of Bridges Constructed	1	0	
<b>Function Cost (UShs '000)</b>	<b>1,866,301</b>	<b>959,036</b>	<b>1,142,994</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,866,301</b>	<b>959,036</b>	<b>1,142,994</b>

### Planned Outputs for 2016/17

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 79km of district roads, Periodic maintenance 49 Km district roads, spot repair of key district roads and support maintenance of 14 Km of community access roads.

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

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

#### 1. Poor soil texture

reduces the life span of the roads constructed

#### 2. Incomplete Road equipments

This leads to high costs of hiring equipments from Kampala and Mbale

#### 3. Unpredictable weather

Makes construction works difficult

## Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	44,881	18,195	85,153
District Unconditional Grant (Wage)	34,881	18,195	34,881
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs		0	1,300
Sector Conditional Grant (Non-Wage)	0	0	48,972
<i>Development Revenues</i>	964,556	562,176	1,121,246
Development Grant	825,709	377,653	561,883
Donor Funding	116,847	8,608	504,000
Multi-Sectoral Transfers to LLGs		0	33,363
Transitional Development Grant	22,000	11,000	22,000
Unspent balances – Other Government Transfers		164,914	

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>1,009,437</b>	<b>580,370</b>	<b>1,206,399</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>66,881</i>	<i>41,913</i>	<i>85,153</i>
Wage	34,881	27,292	34,881
Non Wage	32,000	14,621	50,272
<i>Development Expenditure</i>	<i>942,556</i>	<i>270,164</i>	<i>1,121,246</i>
Domestic Development	825,709	261,556	617,246
Donor Development	116,847	8,608	504,000
<b>Total Expenditure</b>	<b>1,009,437</b>	<b>312,078</b>	<b>1,206,399</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Water Sector has an allocation of Ushs. 1,206,399,000 representing 6.9 percent of the District projection of Ushs. 17,457,202,000 for FY 2016/17. This represents an increase of 16.3 percent from FY 2015/16 approved budget . The increase is attributed to increased expected donor funding especially from UNICEF. The expenditures are projected to comprise of Ushs. 34,881,000 for wages, Ushs. 50,272,000 for non wage and out of Ushs. 1,121,246,000 for development expenditure, Ushs. 504,000,000 is from donors.

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

<i>Function, Indicator</i>	2015/16		2016/17
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	8	6	8
No. of water points tested for quality	10	23	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of water points rehabilitated	0	28	3
% of rural water point sources functional (Gravity Flow Scheme)	0	68	1
No. of water pump mechanics, scheme attendants and caretakers trained	2	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	9	3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2	0
No. of Water User Committee members trained	207	0	207
No. of water and Sanitation promotional events undertaken	3	6	3
No. of water user committees formed.	23	7	23
No. of public latrines in RGCs and public places	2	0	4
No. of deep boreholes drilled (hand pump, motorised)	0	0	16
No. of deep boreholes rehabilitated	14	28	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	3
<b>Function Cost (UShs '000)</b>	<b>1,009,437</b>	<b>312,078</b>	<b>1,206,399</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,009,437</b>	<b>312,078</b>	<b>1,206,399</b>

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

### Planned Outputs for 2016/17

Increasing the safe water coverage from 81% to 100% through drilling of Boreholes, construction of shallow wells, completion of Lolachat piped water system, Increasing the safe use and functionality of water and sanitation services from 60% to

75%, Improving collaboration and coordination among the stakeholders

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

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

#### 1. Prolonged poor weather conditions

The weather conditions prevail and affected execution of programme activities

#### 2. Poor geological formation

Leads to difficulty in sitting and drilling of boreholes

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

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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	134,403	28,685	63,109
District Unconditional Grant (Non-Wage)	5,000	0	5,176
District Unconditional Grant (Wage)	30,329	6,694	30,329
Locally Raised Revenues	44,233	0	15,000
Multi-Sectoral Transfers to LLGs	21,484	5,313	6,000
Sector Conditional Grant (Non-Wage)	33,357	16,679	6,604
<i>Development Revenues</i>	120,750	890	169,666
District Discretionary Development Equalization Grant		0	48,316
Donor Funding	120,750	890	120,750
Multi-Sectoral Transfers to LLGs		0	600
<b>Total Revenues</b>	<b>255,153</b>	<b>29,575</b>	<b>232,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	134,403	35,304	63,109
Wage	30,329	17,504	30,329
Non Wage	104,074	17,800	32,780
<i>Development Expenditure</i>	120,750	890	169,666
Domestic Development	0	0	48,916
Donor Development	120,750	890	120,750
<b>Total Expenditure</b>	<b>255,153</b>	<b>36,194</b>	<b>232,775</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources has an allocation of Ushs. 232,775,000 i.e. 1.3 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17. This shows a decrement of 8.8 percent of approved estimates of FY 2015/16 as a result of unreliable donor funding condition. The expenditures will focus on wages Ushs. 30,329,000, non wage of



# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

Ushs.32,780,000, and development expenditure of Ushs. 169,666,000 inclusive of donor development (GIZ climate change adaptation) of Ushs. 120,750,000.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	14	0	5
Number of people (Men and Women) participating in tree planting days	400	0	400
No. of Agro forestry Demonstrations	10	0	4
No. of community members trained (Men and Women) in forestry management	200	50	250
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	3	0	1
No. of monitoring and compliance surveys undertaken	4	4	4
No. of new land disputes settled within FY	7	0	8
<b>Function Cost (US\$ '000)</b>	<b>255,153</b>	<b>36,194</b>	<b>232,775</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>255,153</b>	<b>36,194</b>	<b>232,775</b>

### Planned Outputs for 2016/17

In the period 2016/17, the department of Natural Resources plans to establish 2 well stocked plantation demos plots, management of 1 nursery bed at the district headquarters, 3 Wetland action plan prepared, Annual Environment Action plan prepared, support tree planting in 7 sub counties, 5 Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC, Establish 4 agro-forestry demonstrations, Train 250 community members on agro-forestry, undertake 4 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae, conduct 5 Dialogue meetings with the charcoal burning groups at various levels of the District, demarcate wetland area in Kakomongole Alibamun River bank, Sensitization of land rights in all 8 LLGs, Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres among others.

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

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

##### 1. Inadequate 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 lacks a vehicle, and it only has one running motorcycle donated by FAO.

##### 3. Poor coordination and collaboration among departments

The implementation of NR activities are not clearly incorporated in the implementing departments.

## Workplan 9: Community Based Services



# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	230,781	139,969	239,164
District Unconditional Grant (Non-Wage)	4,000	0	5,351
District Unconditional Grant (Wage)	152,890	60,020	152,890
Locally Raised Revenues		0	9,665
Multi-Sectoral Transfers to LLGs	33,187	4,884	29,890
Other Transfers from Central Government		54,714	
Sector Conditional Grant (Non-Wage)	40,703	20,351	41,367
<i>Development Revenues</i>	199,578	61,846	666,355
District Discretionary Development Equalization Grant	79,578	33,560	79,578
Donor Funding	120,000	28,286	196,429
Other Transfers from Central Government		0	386,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>430,358</b>	<b>201,814</b>	<b>905,519</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	230,781	180,981	239,164
Wage	152,890	97,241	152,890
Non Wage	77,890	83,741	86,274
<i>Development Expenditure</i>	199,578	30,031	666,355
Domestic Development	79,578	9,745	469,926
Donor Development	120,000	20,286	196,429
<b>Total Expenditure</b>	<b>430,358</b>	<b>211,012</b>	<b>905,519</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services allocation is Ushs. 905,519,000 i.e. 5.2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17, an increment of 52.5 percent resulting from increase in UNICEF funds to the department, UNFPA funding on gender component, the Youth Livelihood Programme, and direct allocation of CDD funds to the Department under DDEG. The Department intends to spend Ushs. 152,890,000 on wage, Ushs. 86,274,000 on non wage activities and 666,355,000 on development of which Ushs. 386,000,000 is YLP grants, 79,578,000 CDD and Ushs. 196,429,000 is Donor funding mainly from UNICEF and UNFPA.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	19	12
No. of Active Community Development Workers	15	15	8
No. FAL Learners Trained	400	500	4253
No. of children cases ( Juveniles) handled and settled	50	75	12
No. of Youth councils supported	4	0	1
No. of assisted aids supplied to disabled and elderly community	10	0	4
No. of women councils supported	4	2	2
<b>Function Cost (UShs '000)</b>	<b>430,358</b>	<b>211,012</b>	<b>905,519</b>

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>430,358</b>	<b>211,012</b>	<b>905,519</b>

### Planned Outputs for 2016/17

Conduct Gender mainstreaming, support youth and children activities, continuous support to probation function, support PWDs groups, support women, youth and disability councils, register and coordinate CSOs, implement OVC activities and support FAL programme.

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

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

#### 1. Limited funding

The department receives little funds which hinders its operations

#### 2. Limited staffing

The department has staffing gaps especially at senior level

#### 3. The department has no functional motor vehicle

The department has no functional motor vehicle hindering timely implementation of activities

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,363	38,516	71,097
District Unconditional Grant (Non-Wage)	25,115	7,284	35,320
District Unconditional Grant (Wage)	33,091	15,552	23,759
Locally Raised Revenues	9,665	0	9,218
Multi-Sectoral Transfers to LLGs	5,500	0	2,800
Other Transfers from Central Government	44,000	0	
Support Services Conditional Grant (Non-Wage)	11,992	15,680	
<i>Development Revenues</i>	102,001	26,176	120,053
District Discretionary Development Equalization Grant	39,948	26,176	28,000
Donor Funding	62,053	0	92,053
<b>Total Revenues</b>	<b>231,364</b>	<b>64,692</b>	<b>191,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	129,363	48,307	71,097
Wage	23,759	22,671	23,759
Non Wage	105,604	25,636	47,338
<i>Development Expenditure</i>	102,001	26,176	120,053
Domestic Development	39,948	26,176	28,000
Donor Development	62,053	0	92,053
<b>Total Expenditure</b>	<b>231,364</b>	<b>74,483</b>	<b>191,150</b>

# Vote: 543 Nakapiripirit District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit has an allocation of Ushs. 191,150,000 i.e. 1.1 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17, indicating a 17.4 percent decrease from the previous financial year estimates for the Unit. The budget is to be spent in the areas of wages Ushs. 23,759,000, non wage Ushs. 91,338,000, and Development expenditure of Ushs.120,053,000, of which donor funding constitute Ushs. 92,053,000.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>231,364</b>	<b>74,483</b>	<b>191,150</b>
<b>Cost of Workplan (UShs '000):</b>	<b>231,364</b>	<b>74,483</b>	<b>191,150</b>

### Planned Outputs for 2016/17

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

### (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. Lack of transport

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

#### 3. Under staffing

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

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>39,608</b>	<b>13,383</b>	<b>38,559</b>
District Unconditional Grant (Non-Wage)	16,000	3,477	16,573
District Unconditional Grant (Wage)	13,790	5,114	13,790
Locally Raised Revenues	3,818	0	0
Multi-Sectoral Transfers to LLGs		4,792	8,196
Support Services Conditional Grant (Non-Wage)	6,000	0	
<b>Development Revenues</b>		<b>0</b>	<b>4,500</b>
District Discretionary Development Equalization Gran		0	4,500

# Vote: 543 Nakapiripirit District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>39,608</b>	<b>13,383</b>	<b>43,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,608	20,377	38,559
Wage	13,790	14,840	13,790
Non Wage	25,818	5,537	24,769
<i>Development Expenditure</i>	0	0	4,500
Domestic Development	0	0	4,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,608</b>	<b>20,377</b>	<b>43,059</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has an allocation of Ushs. 43,059,000 i.e 0.25 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17 and an increment of 8 percent from the approved district estimates of FY 2015/16 . Expenditures will be incurred as follows, wage Ushs. 13,790,000, non wage Ushs. 24,769 ,000 and Ushs. 4,500,000 to facilitate the audit function of DDEG development projects.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	01/07/2015	01/04/2016	01/07/2016
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<i>39,608</i>	<i>20,377</i>	<i>43,059</i>
<b>Cost of Workplan (UShs '000):</b>	<b>39,608</b>	<b>20,377</b>	<b>43,059</b>

### Planned Outputs for 2016/17

4 quarterly audits conducted, 43 primary schools, 4 secondary schools and 15 health centres audited.

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

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

#### 1. Inconsistent budget performance

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

#### 2. Slow Response to reports

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

#### 3. Inadeqaute staffing

The Unit lacks enough staff

# Vote: 543 Nakapiripirit District

---

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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

---

***Function: District and Urban Administration***

---

***1. Higher LG Services***

---

**Output: Operation of the Administration Department**

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>Ia. Administration</b>			
Non Standard Outputs:	12 monthly and annual Departmental reports prepared	9 monthly and annual Departmental reports prepared	12 monthly and annual Departmental reports prepared
	Quarterly Monitoring, supervision and mentoring of LLG	Quarterly Monitoring, supervision and mentoring of LLG	Quarterly Monitoring, supervision and mentoring of LLG
	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)	General Administration (subscription, airtime, special meals, medical expenses for CAO's office only, incapacity, death benefits and funeral expenses for CAO's Office only, O&M for vehicles, motorcycles and other assets in the department, travel abroad, fuel lubricants and oil tonners, stationary, photocopying and binding)
	Weekly purchase of periodicals and newspapers	Weekly purchase of periodicals and newspapers	Weekly periodicals and newspapers maintained.
	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFII, unconditional grant wage	Quarterly transfer of funds under LGMSD, Equalization Grant, unconditional grant wage	Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFIII, unconditional grant wage
	M &E of partner Supported programme	M &E of partner Supported programme was undertaken	done.
	Co-funding LGMSDP	Co-funding LGMSDP done	M &E of partner Supported programme undertaken.
	Multi sectoral Monitoring	Multi sectoral Monitoring done	Co-funding LGMSD done
	Operation and maintenance	Operation and maintenance	Multi sectoral Monitoring done for all projects in the District.
	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office	Subscription to ULGA, CAO'S association, TEKAPIP and purchase of a modern for CAO's Office	Operation and maintenance (Vehicles, Motorcycles, Offices, Computers, & accessories) done.
	ACAOS office furnished	ACAOS office furnished	Subscription to ULGA, CAO'S association, TEKAPIP done.
	Quarterly NGO coordinantion meeting held	Quarterly NGO coordinantion meeting held	ACAOS offices furnished
	DDMCs and Emergency Response meetings conducted	DDMCs and Emergency Response meetings conducted	Quarterly NGO coordination meeting held at District Headquarters.
	Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities, radio talk shows.)	Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilisation of communities, radio talk shows.)	DDMCs and Emergency Response meetings conducted

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
		Attended workshops.		
	Annual purchase and maintenance of the National flag			Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilization of communities, radio talk shows.) conducted
	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, Women's day, Heroes 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.			2 Laptops for CAO's Office & Chekwii County Administration purchased.
	Attending workshops.			Workshops & meetings attended.
	<i>Wage Rec't: 579,425</i>	<i>Wage Rec't: 970,013</i>	<i>Wage Rec't: 695,886</i>	
	<i>Non Wage Rec't: 64,257</i>	<i>Non Wage Rec't: 119,902</i>	<i>Non Wage Rec't: 421,989</i>	
	<i>Domestic Dev't 1,380,973</i>	<i>Domestic Dev't 630,507</i>	<i>Domestic Dev't 1,409,292</i>	
	<i>Donor Dev't 420,000</i>	<i>Donor Dev't 86</i>	<i>Donor Dev't 0</i>	
	<b>Total 2,444,655</b>	<b>Total 1,720,508</b>	<b>Total 2,527,167</b>	

### Output: Human Resource Management Services

%age of LG establish posts filled	( )	( )	65 (Established posts filled for all departmental heads and sub county chiefs)
%age of staff whose salaries are paid by 28th of every month	( )	( )	70 (Staff paid salaries by 28th of every month)
%age of pensioners paid by 28th of every month	( )	( )	50 (Pensioners paid by 28th of every month)
%age of staff appraised	( )	( )	80 (Staff appraised in all LLGs and the District Headquarters)
Non Standard Outputs:			
Pay change forms purchased and submitted to Kampala on a monthly basis		Captured data on salaries and pension handled at Ministry of Public Service, Kampala.	Monthly O&M of HRM Office conducted.
Monthly employees salaries paid		9 Months employees salaries and pensions paid	Human Resource Audits carriedout
1 laptop purchased			2
Monthly O&M of HRM Office conducted		Monthly O&M of HRM Office conducted.	1
			Human Resource needs assessments conducted
			Updating the Client Charter

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>Ia. Administration</b>				
	<i>Wage Rec't:</i> 1,113,708	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,771	<i>Non Wage Rec't:</i> 18,115	<i>Non Wage Rec't:</i> 15,271	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,136,479	<b>Total</b> 18,115	<b>Total</b> 15,271	

### 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	11 (Induction of health staff Facilitated 6 accounts staff to sit CPA exams. Capacity Needs Assessment conducted Trained Heads of Department and Accountants on OBT Mentored and trained LLG staff)	12 (20 HoD trained on OBT 40 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming 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 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. Training on career development for
	30 HoDs, NGOs, CBOs, UN Agencies sub counties, and CSOs trained in environmental mainstreaming 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		
	60 Councillors ,lower councillors trained on council procedurers(LCIII council and District council) at the District Headquarters		
	40 Sub-county staff trained on project monitoring and evaluation at the District Headquarters		
	8 LLGS mentored by HLGS at the various sub county headquarters		
	50 Records users Trained on records management at the District Headquarters		
	25 HoDs and 16 sub-county staff trained in intergration of population and development factors into development planning at the		



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>1a. Administration</b>				
	District Headquarters			staff on Administrative law, post graduate diploma in monitoring and evaluation, post graduate diploma in public Administration, post graduate diploma in finance and management, post graduate diploma in project planning and management. certificate courses for arish chiefs.)
	25			
	HoDs and 16 Sub-county Chiefs trained on project planning and management at the District Headquarters			
	Capacity needs assessment done and report. Produced			
	Staff on training facilitated by providing stationery and scholastic materials.)			
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place at the District headquarters HRM)	yes (Capacity building plan in place at the District headquarters HRM)	Yes (Capacity building plan in place at the District headquarters HRM)	
Non Standard Outputs:	Career training at UMI	None	Career training at UMI	
	Administrative law at LDC		Administrative law at LDC	
	Trainings in other institutions		Trainings in other institutions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 49,965	<i>Domestic Dev't</i> 32,249	<i>Domestic Dev't</i> 51,833	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 49,965	<b>Total</b> 32,249	<b>Total</b> 51,833	
<b>Output: Supervision of Sub County programme implementation</b>				
Non Standard Outputs:	8 LLGs supervised	8 LLGs supervised	8 LLGs supervised	
	All government programmes Monitored.	All government programmes Monitored.	All government programmes Monitored.	
	Appraisal forms prepared.		Appraisal forms prepared.	
	16 staff Appraised			
	County Reports Prepared and submitted..			
	sub-county chiefs mentored.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,000	<i>Non Wage Rec't:</i> 14,500	<i>Non Wage Rec't:</i> 35,000	
	<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> 14,500	<b>Total</b> 35,000	
<b>Output: Public Information Dissemination</b>				

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

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

<i>Wage Rec't:</i>	<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>	6,370	<i>Non Wage Rec't:</i>	20,000
<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>14,600</b>	<b>Total</b>	<b>6,370</b>	<b>Total</b>	<b>20,000</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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,571</b>	<i>Non Wage Rec't:</i>	1,176	<i>Non Wage Rec't:</i>	1,540
	<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>1,571</b>	<b>Total</b>	<b>1,176</b>	<b>Total</b>	<b>1,540</b>

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

Non Standard Outputs:	20000 births registered.	5000 births registered.	15000 births registered.			
	<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>3,960</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,960
	<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>3,960</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,960</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	3 (Quarterly monitoring for all sectors)	4 (Quarterly monitoring for all sectors)			
No. of monitoring reports generated	4 (M&E reports at District level)	3 (Monitoring report generated and disseminated to the DTTC)	4 (4 monitoring reports generated)			
Non Standard Outputs:	All office facilities maintained	Operation and maintenance of office facilities done.	All office facilities maintained in administration			
	<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>4,786</b>	<i>Non Wage Rec't:</i>	4,896	<i>Non Wage Rec't:</i>	14,786
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,786</b>	<b>Total</b>	<b>4,896</b>	<b>Total</b>	<b>14,786</b>

#### Output: PRDP-Monitoring

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,360	<i>Non Wage Rec't:</i>	23,520	<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>	<b>31,360</b>	<b>Total</b>	<b>23,520</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

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

#### Output: Records Management Services

%age of staff trained in Records Management	()	()	30 (Staff trained in records management)
Non Standard Outputs:	2 Computers and their accessories maintained quarterly.	2 Computers and their accessories maintained quarterly.	Purchase and maintain computer and its accessories maintained quarterly.
	File covers for personnel records	File covers for personnel records maintained.	File covers for personnel records maintained/ purchased
	Mails posted weekly	Mails posted weekly	Mails posted weekly
	Acid free storage boxes	Acid free storage boxes maintained.	Acid free storage boxes in place
	Storage Shelves		Storage Shelves maintained
	Office supplies purchased quarterly		Office supplies purchased quarterly
	Records submitted Daily for appropriate action to relevant authorities.		Records submitted Daily for appropriate action to relevant authorities.
	Postage stamps for the mails purchased		Postage stamps for the mails purchased
	Office impress		Office impress supported
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>15,000</b>

#### Output: Information collection and management

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Resource centre Operationalised	N/A	Resource centre Operationalised	
	News papers and periodicals		News papers and periodicals purchased	
	Internet connection		Internet connection subscribed monthly	
	Office cleaned		Office cleaned	
			Counter table procured for records	
	<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>	1,180
	<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>1,180</b>

### Output: Procurement Services

Non Standard Outputs:	Procurement plans Prepared	N/A	Procurement plans Prepared	
	4 Quarterly M&E Done		4 Quarterly M&E Done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</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>120,592</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,190</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>201,876</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of administrative buildings constructed	( )	( )	1 (New administration block constructed at District headquarters)
No. of solar panels purchased and installed	( )	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	0 (Not planned)
No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)	17 (4 laptops, 9 chairs, tables, 3 shelves and 1 water dispenser purchased for administration department)
No. of vehicles purchased	( )	( )	0 (Not planned)
No. of motorcycles purchased	( )	( )	0 (Not planned)
Non Standard Outputs:		N/A	N/A

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	236,200
<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>236,200</b>

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

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>	193,588	<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>193,588</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

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>	15,000	<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>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

Sign & 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	15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC)	15/07/2015 (Annual performance Report FY 2014/15 to be submitted to DEC)	15/07/2016 (Annual performance Report FY 2015/16 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 9 months from July 2016 - March 2016	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>	145,147	<i>Wage Rec't:</i>	119,262
<i>Non Wage Rec't:</i>	55,397	<i>Non Wage Rec't:</i>	93,957
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,644	<i>Donor Dev't</i>	0
<b>Total</b>	<b>207,188</b>	<b>Total</b>	<b>213,219</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants	28055 (Cummulatively, a total of Ushs. 28,055,400 Was collected	15000 (This one is to be collected from mainly civil servants
------------------------------------	---	---	---

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

	employed by the district)	from mainly civil servants employed by the district in the 3 quarters.)	employed by the district)
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)	0 (None. There was no collection made in hotel tax in the two Sub counties of Namalu and Nabilatuk, due to inability of the hotels to attract customers.)	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)
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.)	42845 (A total of Ush. 42,845,085 of other local revenue sources was collected in the 3 quarters of the FY 2015/16.)	106990 (A total of shs.106,990,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)
Non Standard Outputs:	Financial Management system strengthened in the District	Financial Management system strengthened in the District	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,570	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 6,570
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,570	<b>Total</b> 4,000	<b>Total</b> 6,570

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/04/2015 at the District headquarters)	30/04/2015 (Draft Budget and Annual workplan FY 2015/16 approved by 30/05/2015 at the District headquarters)	30/04/2016 (Draft Budget and Annual workplan FY 2016/17 approved by 30/04/2016 at the District headquarters)
		Draft Budget and Annual workplan FY 2016/17 approved by 15/02/2016 at the District headquarters)	
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	15/04/2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2015)	15/04/2016 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2016)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,173	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,173	<b>Total</b> 2,000	<b>Total</b> 6,500

#### Output: LG Expenditure management Services

Non Standard Outputs:	Twelve monthly financial statements produced by both the District and subcounties.	Nine monthly financial statements produced by both the District and subcounties.	12 monthly financial statements produced by both the District and Subcounties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,558	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 5,071
	<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> 3,558	<b>Total</b> 3,000	<b>Total</b> 5,071

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of	30/09/2015 (Draft final accounts for FY 2014/15 submitted to Office of	30/09/2016 (Draft final accounts for FY 2015/16 submitted to Office of
---	--	--	--

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Auditor General	the Auditor General in Soroti by 30/09/2015)	the Auditor General in Soroti .)	the Auditor General in Soroti by 30/09/2016)	
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>3,558</b>	<i>Non Wage Rec't:</i>	2,000
	<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>3,558</b>	<b>Total</b>	<b>2,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,558
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,558</b>

## 2. Finance

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>8,621</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,728</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,461
<i>Domestic Dev't</i>	<b>1,042</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>61,391</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,461</b>

## Confirmation by Head of Department

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

Sign & 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	3 quarterly PAF monitoring visits conducted and reports in place.	4 quarterly PAF monitoring activity reports in place			
	6 Council sessions organised and conducted	4 Council sessions organised and conducted	6 Council sessions organised and conducted			
	18 standing committee meetings held	11 standing committee meetings held	18 standing committee meetings held			
	4 Quarterly workshop reports written	3 Quarterly workshop reports written	4 Quarterly workshop reports written			
	<i>Wage Rec't:</i>	<b>286,597</b>	<i>Wage Rec't:</i>	112,825	<i>Wage Rec't:</i>	146,430
	<i>Non Wage Rec't:</i>	<b>111,159</b>	<i>Non Wage Rec't:</i>	209,362	<i>Non Wage Rec't:</i>	35,490
	<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>17,388</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>415,144</b>	<b>Total</b>	<b>322,187</b>	<b>Total</b>	<b>181,920</b>

#### Output: LG procurement management services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	1 Market survey conducted	Procurement Plan Produced	1 Market survey conducted	Procurement Plan Produced
	Procurement	6	Procurement	16
	Contracts committee meetings held	Contracts committee meetings held	Contracts committee meeting held	Contracts committee meeting held
	16 Evaluation committee sittings held	2 adverts for Bids run in the media and locally within the district	16 Evaluation committee sittings held	4 quarterly reports and 12 monthly reports procured and submitted to the Ministries
	4 quarterly reports and 12 monthly reports procured and submitted to the Ministries	1 Evaluation committee meeting held on open bidding.	4 quarterly reports and 12 monthly reports procured and submitted to the Ministries	Quarterly O& M of office equipment conducted
	Quarterly O& M of office equipment conducted	Quarterly O& M of office equipment conducted	Quarterly O& M of office equipment conducted	4 adverts for Bids run in the media and locally with the district
	4 adverts for Bids run in the media and locally with the district	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> 16,775	<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> 16,775	<b>Total</b> 15,230	

### Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of staff in critical positions	Recruitments of Agricultural and Veterinary Extension workers done	Posts Declared in the New vision
	Conduct DSC meetings for Confirmation, Disciplinary cases trainings	Advert on key critical positions in the District run	4 Recruitment and selection meeting done
	Preparation and Submission of quarterly and annual reports to council and relevant ministries.	Quarterly and Annual report Prepared and submitted	Salaries paid to technical staff and DSC chairperson done
	Validation and screening of staffs documents	Retainer fees paid to 4 members	Validation exercise for teachers and District staff under taken
	Procurement of stationary for DSC Operations	2 DSC meeting for confirmation disciplinary DSC routine work	Quarterly and Annual report Prepared and submitted
	Operation and maintenance of office equipments and assets like computers.	Procurement of stationery and supported operation and maintenance of equipments for DSC work.	Retainer fees paid to 4 members
		Subscription to DSC chairpersons Association done	4 DSC meeting for confirmation disciplinary DSC routine work
			Procurement of stationery and Operation and maintenance of equipments DSC Operations.
			Subscription to DSC chairpersons Association
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,390	<i>Non Wage Rec't:</i> 33,637	<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



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>31,390</b>	<i>Total</i>	<b>33,637</b>	<i>Total</i>	<b>31,390</b>
<b>Output: LG Land management services</b>						
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 (N/A)		500 (Moruita 10 Kakomongole 40 Namalu 70 Town council 100 Lorengedwat 50 Nabilatuk 200 Lolachat 30)	
No. of Land board meetings	4 (Conducted at District headquarters)		0 (None)		4 (4 land board meetings held at District headquarters)	
Non Standard Outputs:	Sensitisation of the communities on the new land act held in all sub-counties and the district		None		Communities sensitized on the new land act in all sub-counties and the district	
	12 submission of land title deeds to Entebbe				12 submission of land title deeds to Entebbe made	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,037</b>	<i>Non Wage Rec't:</i>	885	<i>Non Wage Rec't:</i>	8,037
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,037</b>	<b>Total</b>	<b>885</b>	<b>Total</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)		4 (2 for Auditor general 2 from internal audit)		5 (1 for Auditor general 4 from internal audit)	
No. of Auditor Generals queries reviewed per LG	100 (LGPAC meetings will be conducted at District Headquarters)		55 (55 auditors general queries reviewed)		50 (LGPAC meetings will be conducted at District Headquarters)	
Non Standard Outputs:	Hold an Induction for members of Public Accounts Committee		N/A		None	
	Organise a Study tour for the Members of the Public Accounts Committee					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	13,540	<i>Non Wage Rec't:</i>	15,256
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>13,540</b>	<b>Total</b>	<b>15,256</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()		()		6 (District Council met 6 times with relevant resolutions and attendance)	
Non Standard Outputs:	Quarterly mobilisation meetings conducted by DEC		3 Quarterly mobilisation meetings conducted by DEC		Quarterly mobilisation meetings conducted by DEC	
	12 monthly DEC meetings conducted		9 monthly DEC meetings conducted		12 monthly DEC meetings conducted	
	12 Monthly workshops facilitated		9 Monthly workshops facilitated		12 Monthly workshops facilitated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	14,302	<i>Non Wage Rec't:</i>	32,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,000</b>	<i>Total</i>	<b>14,302</b>	<i>Total</i>	<b>32,000</b>

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

Non Standard Outputs:	Purchase of a laptop for the secretary district Land board	None. Still under procurement process				
	Physical planning of 3 rural growth centres in the district					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>31,360</b>	<i>Non Wage Rec't:</i>	6,384	<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
	<i>Total</i>	<b>31,360</b>	<i>Total</i>	<b>6,384</b>	<i>Total</i>	<b>0</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	9 standing committee reports in place	12 standing committee reports in place			
	12 standing committee reports discussed by council	9 standing committee reports discussed by council	12 standing committee reports discussed by council			
	12 Quarterly monitoring reports in place	9 Quarterly monitoring reports in place	12 Quarterly monitoring reports in place			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	11,876	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>18,000</b>	<i>Total</i>	<b>11,876</b>	<i>Total</i>	<b>18,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>45,597</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,980
	<i>Domestic Dev't</i>	<b>337</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>45,934</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>54,980</b>

## Confirmation by Head of Department

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

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

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

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

## 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Salaries of 9 staff paid by district	Salaries of 9 staff paid by district	Salaries of 17 staff paid by district	
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	
	4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made	4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made	4 staff meetings conducted and minutes prepared. 4 quartely reports and plans made	
	4 Monitoring and Evaluation reports made.	4 Monitoring and Evaluation reports made.	4 Monitoring and Evaluation reports made.	
	Quarterly office operations	Quarterly office operations	Quarterly office operations	
	Quarterly vehicle maintenance	Quarterly vehicle maintenance	Quarterly vehicle maintenance	
	Personnel capacity built	Personnel capacity built	Personnel capacity built	
	Formation of diary farmers association.	Formation of diary farmers association.	Formation of diary farmers association.	
	Artificial insemination carried out on 10-15 heifers in Namalu	Artificial insemination carried out on 10-15 heifers in Namalu	Artificial insemination carried out on 30 heifers in the District	
	<i>Wage Rec't:</i> <b>228,522</b>	<i>Wage Rec't:</i> 113,258	<i>Wage Rec't:</i> 235,431	
	<i>Non Wage Rec't:</i> <b>17,472</b>	<i>Non Wage Rec't:</i> 63,990	<i>Non Wage Rec't:</i> 24,334	
	<i>Domestic Dev't</i> <b>11,655</b>	<i>Domestic Dev't</i> 19,521	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>50,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000	
	<b>Total</b> <b>307,649</b>	<b>Total</b> <b>196,770</b>	<b>Total</b> <b>309,765</b>	
<b>Output: Crop disease control and marketing</b>				
No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (Not planned)	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

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	180 farmers trained in HIV/AIDS awareness in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu Sub counties.	800 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu 100 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 done.  Quarterly supervision and backstopping undertaken.	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	Food Security assessments Conducted during the quarter.  45 farmers trained on soil and water conservation	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 World Food day
	Food Security assessments		Food Security assessments
	320 farmers trained in soil and water conservation methods		320 farmers trained in soil and water conservation methods
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,582	<i>Non Wage Rec't:</i> 2,610	<i>Non Wage Rec't:</i> 12,463
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 9,397	<i>Domestic Dev't</i> 11,119
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,582	<b>Total</b> 12,007	<b>Total</b> 23,582

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (None)	0 (None)	0 (N/A)
No. of livestock vaccinated	150000 (CBPP 60,000 all over the district)	135000 (65,000 livestock vaccinated against CBPP)	150000 (BPP 60,000 all over the district)
Rabies 5,000		115,000 goats and sheep vaccinated against PPR	Rabies 5,000
NCD 10,000			NCD 10,000
PPR 55,000		45,000 goats vaccinated against CCPP)	PPR 55,000
CCPP 20,000)			CCPP 20,000)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)	683 (Nakapiripirit Town Council- Cattle 683 Goats 683)	3650 (Nakapiripirit Town Council Cattle 730 Goats 730)
	Lolachat Cattle 365 Goats 365		Lolachat Cattle 365 Goats 365)
	Namalu sub county Cattle 730 Goats 730)		

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	50 CAHWS trained at District headquarters
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO	Machinery and computers maintained	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
	Machinery and computers maintained		Machinery and computers maintained
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping		40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping
	Department equipment, machinery, furniture maintained/purchased		Department equipment, machinery, furniture maintained/ purchased
	7 sub counties technically supervised and monitored		7 sub counties technically supervised and monitored
	3000 pets vaccinated against rabies		3000 pets vaccinated against rabies
	80,000 cattle vaccinated against CBPP		80,000 cattle vaccinated against CBPP
	20,000 poultry vaccinated against NCD		20,000 poultry vaccinated against NCD
	50,000 goats and sheep vaccinated against PPR		50,000 goats and sheep vaccinated against PPR
	Communities sensitized on rabbies		Communities sensitized on rabbies
	360 farmers sensitized on tick and worm control		360 farmers sensitized on tick and worm control
	Cold chain managed		Cold chain managed
	Departmental quarterly, annual workplans and reports prepared		Departmental quarterly, annual workplans and reports prepared
	4 disease surveillance field operations made		4 disease surveillance field operations made
	200 stakeholders sensitized on electronic cattle branding		200 stakeholders sensitized on electronic cattle branding
	100,000 heads of cattle branded		100,000 heads of cattle branded

<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>24,431</b>	<i>Non Wage Rec't:</i>	15,823	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>11,780</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,885
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,211</b>	<b>Total</b>	<b>15,823</b>	<b>Total</b>	<b>22,885</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

No. of tsetse traps deployed and maintained	200 (Purchase and deployment of traps in Nabilatuk)	100 (Prophylactic treatment of 16000 heads of cattle against Trypanosomiasis was done)	200 (200 tsetse traps deployed and maintained)
Non Standard Outputs:	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu	Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu
	Communities sensitized on importance of tsetse flies and trypanosomiasis and their control	2000 silos distributed to farmers by ACTED	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
			Tsetse fly traps purchased and deployed
	<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> 5,030	<i>Non Wage Rec't:</i> 7,684
	<i>Domestic Dev't</i> 3,338	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,982	<b>Total</b> 5,030	<b>Total</b> 7,684

#### 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>	58,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
<i>Domestic Dev't</i>	28,383	<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>86,883</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,700</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

N/A

Store for production and marketing department constructed

<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>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

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

Non Standard Outputs:

40,000 heads of cattle vaccinated 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>	6,517	<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>6,517</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

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

Non Standard Outputs:	5 cattle crushes rehabilitated	Contract for 5 cattle crushes rehabilitation awarded		
	<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>	0
	<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>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (District headquarters)	0 (Mobilised and sensitised traders on trading licences for trade development and promotion done)	1 (1 trade sensitization meeting held at the District eadquarters)	
No of businesses inspected for compliance to the law	400 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	300 (200 businesses inspected in all 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	300 (300 businesses inspected In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	
No of businesses issued with trade licenses	400 (In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	200 (200 businesses issued trade licenses in all the 8 Lower Local governments (Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	300 (300 ibusinesses issued with trade licenses n all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk))	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,915</b>	<i>Non Wage Rec't:</i>	1,546
	<i>Domestic Dev't</i>	<b>1,520</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,435</b>	<b>Total</b>	<b>1,546</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (N/A)	
No of businesses assisted in business registration process	50 (Businesses in Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)	0 (N/A)	50 (50 Businesses assisted in business registration in the Lower Local Gov'ts of Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)	
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	8 cooperative groups identified for collective value addition support	
	<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>	1,684
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 4. Production and Marketing

	<i>Total</i>	<b>1,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,684</b>
--	--------------	--------------	--------------	----------	--------------	--------------

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)		3 (3 Dissemination done in 8 Lower Local Governments)		5 (8 Producer groups linked to market)	
No. of market information reports disseminated	4 (In all the 8 Lower Local Governments)		0 (N/A)		1 (1 Market information report disseminated in all the 8 Lower Local Governments)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	750	<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>1,000</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	24 (3 per Lower Local Government)	0 (None)			6 (6 cooperative groups assisted in registration)	
No of cooperative groups supervised	50 (In all the sub counties)		10 (10 formed with representation of all LLGs)		10 (10 cooperative groups supervised in all LLGs)	
No. of cooperative groups mobilised for registration	24 (3 per Lower Local Government)		10 (3 per Lower Local Government)		6 (6 cooperative groups mobilised for registration)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	1,500	<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>1,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>1,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)		0 (N/A)		1 (New tourism sites identified)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Registration to be held in all sub counties)		0 (N/A)		5 (5 hospitality facilities identified and registered)	
No. of tourism promotion activities mainstreamed in district development plans	1 (District development plan)		0 (District development plan mainstreams tourism promotion)		1 (1 Tourism activity promoted and mainstreamed in the DDP)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	500	<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>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>1,000</b>

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (Annual report)		No (N/A)		Yes (Report on nature of value addition support existin and needed in place)	
--	---------------------	--	----------	--	--	--

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of opportunities identified for industrial development	1 (District development profile developed)	0 (1 opportunity already identified in quarter one.)	1 (1 industrial development opportunity identified)	
No. of producer groups identified for collective value addition support	8 (1 per Lower local Government)	0 (None)	2 (2 Producer groups identified for collective value addition support)	
No. of value addition facilities in the district	0 (N/A)	0 (N/A)	5 (Rice, Maize, honey, Milk, ground nuts (5 technologies) value addition facilities in the district)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>

### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan developed)	0 (Was done in quarter one)	1 (Tourism Action plan and regulation developed)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>

## Confirmation by Head of Department

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

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

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

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

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Public Health Promotion

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 salary paid	2 quartely review meetings held at the District headquarters.	Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Health Users Management Committees trained at the following HCs: Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII	
	4 quartely review meetings (DHMT)	7 support supervision carried out for VHT meetings.		
	4 support supervision carry			
	12 Monthly VHT meetings	175 intergrated outreaches conducted		
	200 Conduct intergrated outreaches	8 fridge maintainence carried out		
	12 Fridge maintainence carried out			
	<i>Wage Rec't:</i> <b>1,141,493</b>	<i>Wage Rec't:</i> 812,646	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>143,843</b>	<i>Non Wage Rec't:</i> 73,924	<i>Non Wage Rec't:</i> 20,259	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 65,973	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>650,000</b>	<i>Donor Dev't</i> 177,635	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,935,337</b>	<b>Total</b> <b>1,130,178</b>	<b>Total</b> <b>20,259</b>	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	! Village declared open defecation free-Longaroi Village in Nabilatuk sub county	Increased coverage and usage of latrine in the District	
	2. Awareness creation on Hand washing in all the sub counties		
	Triggering of 26 villages in Loregae and Moruita sub counties		
	Followed up triggered 26 villages		
	Hygiene and sanitation data verification by the sub county the sub county staff		
	All Health assistants and Health inspectors participated in Sanitation week campaigns in all 8 sub counties		
	<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> 39,347
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>39,347</b>

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	36000 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	16174 (Nabulenger HCII Amaler HCIII Nabilatuk HCII Karinga HCII)	43785 (4 DHMT meetings attended)  4 support supervision
--	---	---	---

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1413 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	389 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	<p>exercises held.</p> <p>Routine clinical management of patients carried out</p> <p>Monthly routine fridge maintenace carried out</p> <p>Expanded program for immunization carried</p> <p>Staff appraisal carried out</p> <p>Weekly out reaches carried out in the following Health Units:</p> <p>Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))</p> <p>1180 (Routine clinical management of patients carried out</p> <p>Expanded program for immunization carried</p> <p>Weekly out reaches carried out in the following Health Units:</p> <p>Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))</p>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100 ( Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	1082 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	<p>2092 (Monthly routine fridge maintenace carried out</p> <p>Expanded program for immunization carried</p> <p>Weekly out reaches carried out in the following Health Units:</p> <p>Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))</p>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	500 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	471 (Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II (This health unit does not receive PHC funds ))	550 (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 ))	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,374	<i>Non Wage Rec't:</i> 40,933	<i>Non Wage Rec't:</i> 78,374	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,374	<b>Total</b> 40,933	<b>Total</b> 78,374	

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

No of trained health related training sessions held.	6 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	6 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	4 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII)
No of children immunized with Pentavalent vaccine	6685 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	4078 (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)	6078 (Monthly routine fridge maintenace carried out  Expanded program for immunization carried  Weekly out reaches carried out  in the following Health Units: Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	102 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	55 (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)	110 (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 health workers trained.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	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)	90 (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.	117000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	83415 (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)	127214 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)
% age of approved posts filled with qualified health workers	20 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	65 (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)	15 (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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 5. Health

No and proportion of deliveries conducted in the Govt. health facilities	2918 (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)	1912 (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)	3428 (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.	8000 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	6967 (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)	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)
Non Standard Outputs:		N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,000	<i>Non Wage Rec't:</i> 42,550	<i>Non Wage Rec't:</i> 92,675
	<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> 55,000	<b>Total</b> 42,550	<b>Total</b> 92,675

#### 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> 24,449	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,700
	<i>Domestic Dev't</i> 67,884	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 427,597
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 92,333	<b>Total</b> 0	<b>Total</b> 433,297

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Repair of Two hard top land cruisers and 1 Double carbin	Repair of Two hard top land cruisers and 1 Double carbin	Renovation of stores, 2 stance pit latrine & Bathing shelter in Tokora HC IV Fencing of Moruita HC II and M&E at District Health Office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,347
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,000	<b>Total</b> 0	<b>Total</b> 39,347

#### Output: Other Capital

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Fencing of Karinga staff house quarters, payment of retention, Pit latrine Tokora	Fencing completed				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	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>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Payment of retention for FY 2014/15	Still pending				
	<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>27,500</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>27,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>167,247</b>	<i>Domestic Dev't</i>	41,698	<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>167,247</b>	<b>Total</b>	<b>41,698</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)				
No of maternity wards constructed	0 (None)	0 (None)				
Non Standard Outputs:	Construction of 3 placenta pits in the following Health Units Lemusui HCIII, Namalu HCIII and Natirae HCII	Bids awarded				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,500</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>19,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Construction of placenta pit in Nakapiripirit HCIII	Works ongoing				
	<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>5,750</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>5,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A
-----------------------	-----



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

163 health workers and support staff salary paid

General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)

4 quarterly review meetings (DHMT)

12 Monthly VHT meetings

12 Fridge maintenance carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,334,490
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,857
<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>	1,602,233
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,970,580</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 support supervision carried out

200 Conduct intergrated outreaches

<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>	20,147
<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>20,147</b>

## Confirmation by Head of Department

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

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

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

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

#### Output: Primary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>3,802,823</b>	<i>Wage Rec't:</i>	2,509,356
	<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>3,802,823</b>	<b>Total</b>	<b>2,509,356</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	50 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	108 (In all schools of the District)	40 (Namalu 20, Kakomongole 4, Moruita 0, Nakapiripirit Town council 3, Loregae 5, Lorengedwat 2, Nabilatuk8 and Lolachat 2)	
No. of student drop-outs	803 (In all schools in Nakapiripirit district)	555 (In all schools in Nakapiripirit district)	100 (In all schools in Nakapiripirit district)	
No. of teachers paid salaries	()	()	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)	
No. of qualified primary teachers	()	()	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)	
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)	18066 (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)	0 (N/A)	700 (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	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	3,757,756
	<i>Non Wage Rec't:</i>	<b>152,691</b>	<i>Non Wage Rec't:</i>	101,790
	<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>152,691</b>	<b>Total</b>	<b>3,909,967</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	<b>4,208</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	<b>74,272</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	407,692
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,480</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>414,192</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	6 (4 classrooms in Kamaturu P/S 2 classrooms in Lokadwaran P/S)	0 (None)	0 (None)
No. of classrooms constructed in UPE	2 (2 classrooms constructed in Natapararengan P/S)	0 (Awarded contract and works on going for construction of a two class room block at Natapararengan P/S)	2 (Classroom block at Namorotot P/S and Napyananya P/S constructed.)
Non Standard Outputs:	N/A	N/A	None
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>125,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/A	None
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>63,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,000</b>	<b>Total</b>	<b>0</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Construction of 2 stance lined pit0 latrines in Kaiku P/S)	0 (N/A)	3 (Latrine construction in Lolele P/S, Lomoromor P/S and Lorukumo P/S done)
No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A	None
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/A	None
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,643</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>34,643</b>	<b>Total</b>	<b>0</b>

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

No. of teacher houses rehabilitated	1 (Teachers house renovated in Kaiku P/S)	1 (Awarded contract and works started)	0 (None)
-------------------------------------	---	--	----------

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of teacher houses constructed	1 (One teachers house in Kobeyon P/S in Loregae sub county)	1 (Construction of teachers' house at Kobeyon P/S is ongoing)	2 (2 Teacher house construction in Lomorimor P/S and Natirae p/s done)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 95,286	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 95,286	<b>Total</b> 0	<b>Total</b> 200,000

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

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> 127,600	<i>Domestic Dev't</i> 55,656	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 127,600	<b>Total</b> 55,656	<b>Total</b> 0	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 391,185	<i>Wage Rec't:</i> 242,906	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 391,185	<b>Total</b> 242,906	<b>Total</b> 0	

##### 2. Lower Level Services

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

No. of students sitting O level	()	()	200 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
No. of teaching and non teaching staff paid	()	()	35 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
No. of students enrolled in USE	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1165 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	1680 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)
No. of students passing O level	()	()	07 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 269,106
	<i>Non Wage Rec't:</i> 130,339	<i>Non Wage Rec't:</i> 86,892	<i>Non Wage Rec't:</i> 130,338
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,339</b>	<b>Total</b>	<b>86,892</b>	<b>Total</b>	<b>399,444</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	108 (Nakapiripirit Technical Institute)	75 (Nakapiripirit Technical Institute)	90 (90 students in Nakapiripirit Technical Institute)
No. Of tertiary education Instructors paid salaries	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (Senior and support staff of Nakapiripirit Technical Institute)	11 (11 Senior and support staff in Nakapiripirit Technical Institute)
Non Standard Outputs:	N/A	N/A	None
<i>Wage Rec't:</i>	<b>171,765</b>	<i>Wage Rec't:</i>	123,696
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	89,467
<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>171,765</b>	<b>Total</b>	<b>213,163</b>

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfers to Nakapiripirit Technical institute	N/A	Wage and Non Wage Transfers to Nakapiripirit Technical institute made
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>134,200</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>134,200</b>	<b>Total</b>	<b>0</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
Non Standard Outputs:	Monitoring and evaluation done	Monitoring and evaluation done	Monitoring and evaluation to be done	
	Disaster management team formed	Disaster management team formed	Disaster management team to be formed	
	Exposure visits by th primary seven teachers,education officers,education committee done	Exposure visits by th primary seven teachers,education officers,education committee done	Exposure visits by the primary seven teachers,education officers,education committee to be done	
	Education officers capacity built	Education officers capacity built	Education officers capacity to be built	
	Policies disseminated	Policies disseminated	Dissemination or popularisation of the education ordinance	
	Debates and school quizzes done.	Debates and school quizzes done.	Debates and school quizzes to be conducted	
	Regular inspection done	Regular inspection done	Regular inspection to be done	
	Thematic curriculum monitored	Thematic curriculum monitored	Thematic curriculum to be monitored	
	MDD supported	MDD supported	MDD to be supported	
	EMIS trained	EMIS trained	Training of education officers and headteachers on EMIS	
	CPTs trained	CPTs trained	CPDs to be conducted	
	School clubs supported	School clubs supported	School clubs to be supported	
	GBS launched	GBS launched	GBS to be launched	
	WASH sensitized	WASH sensitized	Sensitisation on WASH	
	Child friendly schools supported	Child friendly schools supported	Child friendly schools to be encouraged	
	Focal pointpersons inducted schools fence	Focal pointpersons inducted schools fence	ECDE to be supported	
	ECDE supported	ECDE supported	Caregivers to be supported supplied with play materials	
	Caregivers supported play materials supplied	Caregivers supported play materials supplied	SNECOS to be supported	
	games and sports activities supported	games and sports activities supported	children with the SNE to be supported	
	sports officials trained	sports officials trained	Provision of bursary scheme for 2 medical students	
	SNECOS supported children with the SNE supported	SNECOS supported children with the SNE supported	Department vehicle maintained and in running condition	
	Provision of bursary scheme for 2 medical students	Provision of bursary scheme for 2 medical students		
	<i>Wage Rec't:</i> <b>54,218</b>	<i>Wage Rec't:</i> 35,247	<i>Wage Rec't:</i> 54,218	
	<i>Non Wage Rec't:</i> <b>31,996</b>	<i>Non Wage Rec't:</i> 5,586	<i>Non Wage Rec't:</i> 42,564	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 139,696	<i>Domestic Dev't</i> 20,000	
	<i>Donor Dev't</i> <b>178,789</b>	<i>Donor Dev't</i> 23,483	<i>Donor Dev't</i> 263,595	

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

	<i>Total</i>	<b>265,003</b>	<i>Total</i>	<b>204,012</b>	<i>Total</i>	<b>380,377</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
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 (All the 4 secondary schools of Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done)	
No. of primary schools inspected in quarter	43 (All Primary and secondary schools in the District once a quarter)		43 (All Primary schools)		43 (All Primary schools inspected in the District once a quarter)	
No. of inspection reports provided to Council	4 (One inspection report for all schools/institutions inspected per quarter)		7 (One inspection report for all schools/institutions inspected)		4 (Quarterly inspection reports produced for all schools/institutions inspected)	
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute)		1 (Nakapiripirit Technical Institute)		1 (Nakapiripirit Technical Institute inspected)	
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>16,434</b>	<i>Non Wage Rec't:</i>	22,106	<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>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,434</b>	<b>Total</b>	<b>22,106</b>	<b>Total</b>	<b>12,000</b>

#### Output: Sports Development services

Non Standard Outputs:	District Sports and games supported	N/A			Sports equipment for various activities purchased	
					Sports grounds created in schools of non-existence	
					Sport grounds rehabilitated	
					Sports activities at both primary & post-primary level monitored	
					National competitions for both primary & post-primary sports & Paralympics supported	
					Scouting activities supported	
	<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>11,988</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<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>	80,000
	<b>Total</b>	<b>11,988</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	10 (10 PWDs supported)	0 (None)			0 (None)	
No. of SNE facilities operational	0 (None)	0 (None)			0 (None)	
Non Standard Outputs:	4 sensitisations on SNE conducted	None			4 sensitisations on SNE conducted	
	<i>Wage Rec't:</i>	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 6. Education

<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>

### 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	Quarter progress reports submitted to line ministries quarterly	- Quarter progress reports submitted to line ministries quarterly
	- Up dated district road data base	- Up dated district road data base	- Up dated district road data base
	- 4 District road committee meetings held quarterly	- 1 District road committee meetings held quarterly	- 4 District road committee meetings held quarterly
	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works	- Supervision of construction and rehabilitation works
	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles	- Maintenance of departmental vehicles

<i>Wage Rec't:</i>	<b>86,642</b>	<i>Wage Rec't:</i>	80,876	<i>Wage Rec't:</i>	86,642
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,249
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	86,844	<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>116,642</b>	<b>Total</b>	<b>167,720</b>	<b>Total</b>	<b>166,891</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) 7 (Road Fund Transfers made to 7 LLGs) ( )

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>80,249</b>	<i>Domestic Dev't</i>	80,249	<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>80,249</b>	<b>Total</b>	<b>80,249</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained 0 (N/A) 0 (N/A) ( )



# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	1 (Nakapiripirit Town Council roads(Kadam Road))	1 (Nakapiripirit Town council Kadam road 1.5 Km work was done)		
Non Standard Outputs:	Periodic maintenance of Market road 1 km	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>465,153</b>	<i>Domestic Dev't</i>	36,066
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>465,153</b>	<b>Total</b>	<b>36,066</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: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km of District roads routinely maintained	59 (Routine road maintenance of 59km of district roads 1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Nabulenger road 8km in Loregae sub county 4. Namalu - Kaiku road 2km in Namalu sub county 5. Namalu - Loreng road 15 KMin Namalu Sub County, Amudat Lemusui 10KM)	52 (Inventory survey of all roads done Routine road maintenance of 10km of district roads 1. Nakapiripirit - Tokora road 8km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16km Kakomongole Sub county 3. Namalu - Nabulenger road 8km in Loregae sub county 4. Namalu - Kaiku road 2km in Namalu sub county 5. Namalu - Loreng road 15 Kmin Namalu Sub County, Amudat Lemusui 10KM)	47 (Routine road maintenance of 47 Km of District roads. 1. Nakapiripirit - Tokora road 8 Km in Kakomongole Sub County 2. Nakapiripirit - Kakomongole road 16 Km Kakomongole Sub county 3. Namalu - Nabulenger road 8 Km in Loregae sub county 4. Namalu - Loreng road 15 Km in Namalu Sub County)	
Length in Km of District roads periodically maintained	16 (Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabulenger road 8 KM)	18 (Roads survey done, and periodic maintenance of Nakapiripirit - Tokora Road 8KM was done Periodic maintenance of Nakapiripirit - Tokora Road 8KM Namalu- Nabulenger road 8 KM)	8 (Commitment payment made for Periodic maintenance of Namalu- Nabulenger road 8 KM Funds transferred to Lower Local Governments under URF.)	
Non Standard Outputs:	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km	Spot Repair of Nakapiripirit Tokora road 12km Nakapiripirit Kakomongole road 16km	Spot Repair of Nabilatuk - Lorengedwat road 10 Km	
	<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>	571,953
	<i>Domestic Dev't</i>	<b>528,001</b>	<i>Domestic Dev't</i>	228,498
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>528,001</b>	<b>Total</b>	<b>228,498</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,646
			<i>Domestic Dev't</i>	100,504
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>104,150</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,646
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	100,504
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>104,150</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7a. Roads and Engineering

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

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	47 (Periodic maintenance of Nabilatuk - Lorengedwat Road 32 and Namalu Loreng 15km)	47 (Road survey done. All roads surveyed  Periodic maintenance of Nabilatuk - Lorengedwat 32 km Road and Namalu - Loreng 15km road done.)	10 (Periodic maintenance of Nabilatuk - Lorengedwat Road 10 Kms)	
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>634,255</b>	<i>Domestic Dev't</i>	446,503
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>634,255</b>	<b>Total</b>	<b>446,503</b>

#### 3. Capital Purchases

#### Output: Bridge Construction

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

### 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

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level	General operation cost of the district water office on a monthly basis; at district level	
	Support consultation at National level	Support consultation at National level	12 DWO monthly meetings	
	Maintenance of vehicle	Maintenance of vehicle	Support to district with consultations	
	O&M of office equipment	O&M of office equipment	Post construction support to Water use committees	
	Office utilities maintained	Office utilities maintained	Establishing WUCs in places where they are no longer in existence	
			Furnishing office block	
			Water quality testing in old water sources	
			Construction of Lolachat rural growth centre water supply scheme	
			Borehole rehabilitation across the 8 sub counties	
			Rehabilitation of piped water systems	
	<i>Wage Rec't:</i> <b>34,881</b>	<i>Wage Rec't:</i> 27,292	<i>Wage Rec't:</i> 34,881	
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 8,841	<i>Non Wage Rec't:</i> 33,426	
	<i>Domestic Dev't</i> <b>58,317</b>	<i>Domestic Dev't</i> 36,395	<i>Domestic Dev't</i> 58,307	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>103,198</b>	<b>Total</b> <b>72,528</b>	<b>Total</b> <b>126,614</b>	

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (2 per quarter)	6 (Lorengedwat, Moruita, Kakomongole, Namalu, Loregae, Lolachat and Nabilatuk sub counties)	8 (Supervision works and monitoring by technical and political leaders in the 8 sub counties; lolachat, Nabilatuk, Lorengedwat, Moruita, Nakapiripirit town council, Kakomongole, Namalu, and Loregae)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held at the District on a quarterly basis)	3 (Held on the 2nd March 2016 at the District water board room)	4 (4 District water supply and sanitation meetings held at the District water office)
No. of water points tested for quality	10 (10 suspicious sources)	23 (23 in the locations of Nabilatuk, Town council, Kakomongole, Loregae, Lorengedwat, Moruita and Namalu subcounties)	10 (10 suspicious sources tested for water quality)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units)	0 (N/A)	4 (Quarterly mandatory notices at lower administrative units undertaken)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,380	<i>Domestic Dev't</i>	12,754	<i>Domestic Dev't</i>	13,380
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,380</b>	<b>Total</b>	<b>12,754</b>	<b>Total</b>	<b>13,380</b>

#### 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 pump mechanics, scheme attendants and caretakers trained	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)	2 (2 HPMA fully functional and doing all the rehabilitations)	2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)
% of rural water point sources functional (Shallow Wells )	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	28 (Kakomongole, Moruita, Loregae, Lolachat, Nabilatuk, Namalu, Town council, Lorengedwat)	3 (Boreholes in lolachat, Moruita and Lorengedwat sub counties rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	68 (Moruita-karinga gravity flow scheme done and functional)	1 (Effective use and functionality of Karinga gravity flow scheme)
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>	27,100	<i>Domestic Dev't</i>	24,309
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,100</b>	<b>Total</b>	<b>24,309</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	23 (Support establishment of newly tapstand committees in lolachat, protected springs,RWH committees,rehabilitated water sources)	7 (New boreholes newly planned to be drained for this FY 2015-16)	23 (23 newly tapstand committees in lolachat, protected springs,RWH committees,rehabilitated water sources formed and operationalised)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	2 (HPMA Pian , HPMA chekwii county)	0 (N/A)
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)	9 (2 District Planning and Advocacy meeting held at the district headquarters 4 county advocacy meetings in Pian and Chekwii 2 radio talk shows one on Veritus Sports messages ran for 1 week on Heritage FM)	3 (Sensitisation of community to fulfil critical requirements on radio and public gatherings in the 8 sub counties Sanitation week promotion for FM and the other on Heritage FM in entire district)

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water and Sanitation promotional events undertaken	3 (3 advocacy meeting)	6 (3 advocacy meetings done in the following areas; Nakapiripirit T/C, Kakomongole, Namalu, Moruita, Nabilatuk, Lorengedwat Lolachat, and Loregae Sub counties. 1 Sanitation week all sub counties Hand washing demonstration at Nabilatuk sub county, World water day celebration Longaroi village in Kosike Parish-Nabilatuk S/C)	3 (Sensitisation of community to fulfil critical requirements on radio and public gatherings in the 8 sub counties Sanitation week promotion for entire district)	
No. of Water User Committee members trained	207 (Sub counties were facilities will be constructed)	0 (None)	207 (207 WUC members trained at Sub counties were facilities are constructed)	
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>15,216</b>	<i>Domestic Dev't</i>	76,380
	<i>Donor Dev't</i>	<b>116,847</b>	<i>Donor Dev't</i>	8,608
	<b>Total</b>	<b>132,063</b>	<b>Total</b>	<b>84,988</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,216
			<i>Donor Dev't</i>	504,000
			<b>Total</b>	<b>519,216</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns	N/A	Improved sanitatiuon and hygiene to say 50% across the district	
	Scale up Community led transformations			
	National days cebrations			
	Coordination meetings			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	5,780
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>5,780</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	33,363
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,663</b>

### 3. Capital Purchases

#### 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)	0 (Works ongoing)	4 (4 Pit latrine constructed in Namalu and Kakomongole sub counties)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 7b. Water

<i>Domestic Dev't</i>	<b>38,313</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,626
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,313</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,626</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	14 (Throught out the district)	28 (All sub counties)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (N/A)	16 (16 Boreholes rehabilitated across the district)
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>49,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>0</b>

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

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>157,884</b>	<i>Domestic Dev't</i>	111,718
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>157,884</b>	<b>Total</b>	<b>111,718</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Lolachat sub county water supply system)	0 (None)	3 (Rahabilitation of piped water systems in 3 places namely Moruita TC, Karinga and Lorengedwat)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>466,500</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>466,500</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

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

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

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

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

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

#### 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	Departmental monthly meetings held. Formulating and reviewing the departmental plans,OBT & BFP. Monitoring and Supervising of departmental activities was done Office supplies procured in the quarter	Monthly departmental meetings held.-Missing staff recruited and deployed in the department.- Formulated and reviewed departmental plans, OBT & BFP.- Monitored and Supervised departmental activities.-Office supplies	Sub county wetland action plan prepared	District Environmental action plan prepared
	<i>Wage Rec't:</i> <b>30,329</b>	<i>Wage Rec't:</i> 17,504	<i>Wage Rec't:</i> 30,329		
	<i>Non Wage Rec't:</i> <b>10,259</b>	<i>Non Wage Rec't:</i> 2,166	<i>Non Wage Rec't:</i> 9,280		
	<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>40,588</b>	<b>Total</b> <b>19,670</b>	<b>Total</b> <b>39,609</b>		

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	14 (Establishment of tree plantations in Kakomongole,Namalu,Lolachat,Nab ilatuk,Moruita,Loregae)	0 (None)	5 (Tree plantations established in Kakomongole,Namalu,Lolachat,Nab ilatuk,Moruita,Loregae, Lorengedwat & NTC)		
Number of people (Men and Women) participating in tree planting days	400 (In all the 8 Lower Local Governments)	0 (None)	400 (In all the 8 Lower Local Governments)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,786		
	<i>Donor Dev't</i> <b>50,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000		
	<b>Total</b> <b>50,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>70,786</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)	50 (50 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	250 (-250 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)	0 (None)	4 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, Lorengedwat)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>36,800</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 36,800		

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>36,800</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>36,800</b>
--	--------------	---------------	--------------	----------	--------------	---------------

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)	1 (None)			4 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)	
Non Standard Outputs:	5 Dialogue meeting with the charcoal burning groups conducted	None			5 Dialogue meeting with the charcoal burning groups conducted	
	1 tree nursery managed at the district headquarters				1 tree nursery managed at the district headquarters	
	<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>13,250</b>	<i>Non Wage Rec't:</i>	5,167	<i>Non Wage Rec't:</i>	6,750
	<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>10,150</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,150
	<b>Total</b>	<b>23,400</b>	<b>Total</b>	<b>5,167</b>	<b>Total</b>	<b>16,900</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank)	1 (Boundary planting in chosan with 4000 seedlings of Eucalyptus was done in the quarter.			1 (Kakomongole Alibamun River bank demarcated)	
Non Standard Outputs:	2 dialogue meetings in kakomongole Alibamun River bank	One water shed management committee formed and oriented) Identification of host farmers Support farmers in lay out of demo plots Training of farmers identified			2 dialogue meetings in kakomongole Alibamun River bank	
	<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>12,000</b>	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	6,750
	<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>11,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,000
	<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>17,750</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (None)			0 (N/A)	
No. of Wetland Action Plans and regulations developed	3 (Wetland action plans in Moruita, Town Council and Kakomongole)	0 (None)			1 (Wetland action plans in Moruita, Town Council and Kakomongole implemented)	
Non Standard Outputs:	5 km meters demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.- -Provision of wetland fund to wetland adjacent community	Supervision of wet land activities			5 km metre demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.- -Wetland fund to wetland adjacent community done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>10,800</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,800
	<b>Total</b>	<b>14,800</b>	<b>Total</b>	<b>1,840</b>	<b>Total</b>	<b>14,800</b>



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 8. Natural Resources

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

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	4 (One per quarter)	4 (All sub counties Environmental screening of projects FY2015-16)	4 (Monitoring and compliance surveys done)			
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>	1,046	<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>2,000</b>	<i>Donor Dev't</i>	890	<i>Donor Dev't</i>	2,000
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,936</b>	<b>Total</b>	<b>2,000</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	Training on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwat, Na malu, Kakomongole, Loregae.	Sensitisation on environmental bye-laws formulation in Nabilatuk, Lolachat, Lorengedwat, Na malu, Kakomongole, Loregae.				
	<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>10,677</b>	<i>Non Wage Rec't:</i>	1,303	<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>10,677</b>	<b>Total</b>	<b>1,303</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	7 (Sensitization of land rights in all seven sub-counties)	0 (N/A)	8 (Sensitization of land rights in all 8 LLGs done)			
Non Standard Outputs:	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-	N/A	Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,405</b>	<i>Non Wage Rec't:</i>	558	<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>	27,530
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,405</b>	<b>Total</b>	<b>558</b>	<b>Total</b>	<b>27,530</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Production of structural and detailed plans	None				
	Land office operationalised					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	1,821	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

	<i>Total</i>	<b>9,000</b>	<i>Total</i>	<b>1,821</b>	<i>Total</i>	<b>0</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>21,484</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>21,484</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,600</b>

### Confirmation by Head of Department

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

Sign & 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 36 groups under CDD funding.	Supported 3 groups from Town council that was not paid in the last FY..	15 Community groups Supported under CDD funding
	15 staff paid monthly salaries	15 staffs received salaries	15 staff paid monthly salaries
	No. Of CBS department assets maintained at the district.	All assets in the department has been maintained	UNICEF supported activities implemented
	Gender mainstreamed at LLGs		8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)
	HIV/AIDS integrated in the Mobilisation and sensitisation of communities		12 GBV survivors supported at the District
	Quarterly departmental meetings conducted		4 departmental meetings conducted on performance improvement
	Quarterly transfer of CDD funds to sub counties		20 Child abuse cases (juveniles) supported
	UNICEF FGM and VAC activities implemented.		

<i>Wage Rec't:</i>	<b>152,890</b>	<i>Wage Rec't:</i>	97,241	<i>Wage Rec't:</i>	152,890
<i>Non Wage Rec't:</i>	<b>2,539</b>	<i>Non Wage Rec't:</i>	68,029	<i>Non Wage Rec't:</i>	10,778
<i>Domestic Dev't</i>	<b>79,578</b>	<i>Domestic Dev't</i>	9,745	<i>Domestic Dev't</i>	79,578
<i>Donor Dev't</i>	<b>100,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	161,429
<i>Total</i>	<b>335,007</b>	<i>Total</i>	<b>175,014</b>	<i>Total</i>	<b>404,676</b>

##### Output: Probation and Welfare Support

No. of children settled	20 (20 children planned to support through resettlement in the 8 sub counties)	19 (19 children resettled in moruita,nakapiripirit town council,kakomongole,nabilatuk,lore	12 (12 children supported (settled))
-------------------------	--	--	--------------------------------------

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	N/A	ngedwat and namalu.) -Conducted monitoring training (ESAR joint regional FGM/C RBM training in Nairobi supported by UNICEF. -Planning and budgeting meeting for child protection supported by save the children international. -Support to local government in monitoring and data collection on the status of children supported by Save the children international. -Conducted 10 dialogue meetings on FGM - 8 child protection meetings conducted at all sub-counties - sensitisation done in 8 sub-counties on violence against children. - 1 district child protection meeting held at the district head quarters. Follow up of child related cases	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,994</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>	6,500
	<b>Total</b>	<b>2,994</b>	<b>Total</b>	<b>6,500</b>
<b>Output: Community Development Services (HLG)</b>				
No. of Active Community Development Workers	15 (1DCDO, 7 CDOs and 7 ACDOs)	15 (1 SPSWO who is acting DCDO,8 CDOs,and 6 ACDOs)	8 (8 supervision visits conducted in 8 LLGs)	
Non Standard Outputs:	N/A	1 office Assistant	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	300
	<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>1,000</b>	<b>Total</b>	<b>300</b>
<b>Output: Adult Learning</b>				
No. FAL Learners Trained	400 (400 learners 50 per sub county)	500 (500 learners mobilised by the FAL Coordinator,DCDO and the CDOs in the 8 sub-counties)	4253 (4253 FAL learners trained)	
Non Standard Outputs:	105 FAL instructors trained in Nakapiripirit District H/Qs.	No FAL instructor Ttrained in the quarter.  78 FAL centers/classes mobilised and supervisd by the CDOS with the help of the FAL coordinator and the DCDO.	78 FAL instructors attain refresher training in Nakapiripirit District H/Qs.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,001</b>	<i>Non Wage Rec't:</i>	12,000
	<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

# Vote: 543 Nakapiripirit District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 9. Community Based Services

	Total	10,001	Total	12,000	Total	10,000
<b>Output: Gender Mainstreaming</b>						
Non Standard Outputs:		N/A			UNFPA gender activities implemented	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	35,000
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,000</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Child protection activities in Nakapiripirit district Implemented.)	75 (75 cases of child abuse handled and settled)	12 (12 children supported (settled))
Non Standard Outputs:	N/A	- Follow up of a P.1 boy who was sodomised ,the child was counselled and now back in school.	25 Youth Groups supported with Livelihoods (IGAs)
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	20,000	Donor Dev't	13,786
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>14,286</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	386,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>386,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (2 Youth councils supported at district and sub counties.)	0 (None.)	1 (1 Youth council supported at District.)
Non Standard Outputs:	Conduct skills enhancement training for 30 youth in business skills at district H/Qs.	No skill enhancement training conducted at the district .	2 monitoring visits to youth projects conducted
Youth Livelihood programme implemented	Orientation of the newly elected youth council leaders(the chairperson,secretary finance on youth livelihood Programme by Ministry of gender labour and social Development.		Youth council oriented on their roles, responsibilities, laws & guiding principles
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	Wage Rec't:	0
Non Wage Rec't:	3,649	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,649</b>	<b>Total</b>	<b>1,000</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	3,650
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,650</b>

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs supported with aids.)	0 (no assisted aids supplied to disabled and the elderly community.)	4 (4 PWDs supported with aid.)
Non Standard Outputs:	PWDs special grant committee meeting at District H/Qs	PWD special grant committee meeting conducted at the district headquarters	1 disability council supported at District.
	Support to PWDs group projects	The 3 groups that have been approved have not completed the process of registration and opening of the bank account	Number of Elder persons benefiting from cash transfers under SAGE programme
	Monitoring and support supervision of PWDs IGAs		1 Elders' council support at District level
	Supply of office stationery (printing and photocopying)		
	Submission of PWDs special grant reports to the ministry	The monitoring and support is planned supervision is planned for 4th quarter when groups have accessed funds.	Council of Elders oriented on their roles, responsibilities, laws & guiding principles
	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>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> 500	<i>Non Wage Rec't:</i> 19,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<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> 500	<b>Total</b> 24,122

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

No. of women councils supported	4 (4 mandatory women council sessions conducted at the district headquarters)	2 (2 Mandatory women council sessions conducted at the district headquarters)	2 (2 mandatory women council sessions conducted at the district headquarters)
---------------------------------	---	---	---

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Support to 5 women groups with IGAs.	No support given to women groups with IGAs
	Conduct 1 mandatory council meeting.	No mandatory council meeting conducted
	Quarterly sensitization of communities on Hygiene and sanitation.	The groups that exist were monitored
	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.	

<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>	1,412	<i>Non Wage Rec't:</i>	3,650
<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>1,412</b>	<b>Total</b>	<b>3,650</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>33,187</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,890
<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>33,187</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,890</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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
<b>10. Planning</b>				
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.	Issued 10000 short birth certificates to all Lower Local Governments  Quarter 1 report produced and submitted to MoFPED and PRDP quarterly 1 report submitted to the Office of the Prime Minister.  Prepared draft BFP and submitted to the MoFPRD  Quarterly monitoring of district activities conducted in all the Lower Local Governments and monitoring report produced and discussed in the DTPC.	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  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	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  Department vehicle serviced and repaired  Preparation of BFP, Annual and quarterly budgets and workplans coordinated  Annual assessment of LLGs Conducted  Quarterly monitoring of district activities conducted
	<i>Wage Rec't:</i> <b>23,759</b>	<i>Wage Rec't:</i> 22,671	<i>Wage Rec't:</i> 23,759	<i>Wage Rec't:</i> 23,759
	<i>Non Wage Rec't:</i> <b>31,303</b>	<i>Non Wage Rec't:</i> 23,198	<i>Non Wage Rec't:</i> 24,471	<i>Non Wage Rec't:</i> 24,471
	<i>Domestic Dev't</i> <b>23,155</b>	<i>Domestic Dev't</i> 26,176	<i>Domestic Dev't</i> 28,000	<i>Domestic Dev't</i> 28,000
	<i>Donor Dev't</i> <b>62,053</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 62,053	<i>Donor Dev't</i> 62,053
	<b>Total 140,271</b>	<b>Total 72,045</b>	<b>Total 138,283</b>	<b>Total 138,283</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Monthly DTPC Meetings held at the district headquarters)	9 (Monthly DTPC Meetings held at the district headquarters)	12 (12 DTPC meetings coordinated)
No of qualified staff in the Unit	2 (District Planner District Population Officer)	2 (District Planner District Population Officer)	2 (District Planner/ Senior Planner District Population Officer/Economist/Statistician)
Non Standard Outputs:	1 LGBFP prepared  12 DTPC meetings coordinated  4 quarterly M&E reports prepared  District annual workplans and budgets approved	1 Draft annual budget and work plan 2016/17 prepared and submitted to MoFPED.  Draft performance Contract Form B prepared and Submitted to MoFPED  9 DTPC meetings coordinated  3 quarterly M&E reports prepared  District annual workplans and budgets approved	1 LGBFP prepared  4 quarterly M&E reports prepared  District annual workplans and budgets approved
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,977
	<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>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

	<i>Total</i>	<b>15,500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>14,977</b>
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	Statistical information updated on quarterly basis		N/A		Statistical abstract 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>	5,091
	<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>5,091</b>

### Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis	Updated demographic information, with statistical abstract.	Harmonised Data Base Management system updated annually			
	Population and Development issues mainstreamed in District development planning.	Updated harmornised database	Population and Development issues integrated in to the District development plans and Budgets.			
	Population and Development issues mainstreamed in sub county development planning		Population and Development issues integrated in to Sub county development plans & budgets			
	Data Base Management system established in the District.		District Monitoring and evaluation plans established with measurable indicators			
	District Monitoring and evaluation plans established with measurable indicators		Population and Development Champions Supported			
	<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>	2,438	<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>	30,000
	<b>Total</b>	<b>48,301</b>	<b>Total</b>	<b>2,438</b>	<b>Total</b>	<b>30,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
	<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>2,800</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	A five stance drainable pit latrine with urinals constructed at the Administration block	None				
	<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>16,792</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0



# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,792</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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:	2 District Internal Audit staff paid 12 monthly salaries.	2 Internal Audit staff (1 District & 1 TC) paid 9 monthly salaries.	1 District internal audit staff paid monthly salaries.
	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit office done	Operations and Maintenance of Internal Audit Office done.
	<i>Wage Rec't:</i> <b>13,790</b>	<i>Wage Rec't:</i> 14,840	<i>Wage Rec't:</i> 13,790
	<i>Non Wage Rec't:</i> <b>11,725</b>	<i>Non Wage Rec't:</i> 2,077	<i>Non Wage Rec't:</i> 11,725
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>25,515</b>	<b>Total</b> <b>16,917</b>	<b>Total</b> <b>30,015</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared Subcounties District headquarters)	3 (3 quarterly reports prepared for District and Sub counties audits undertaken)	4 (4 quarterly reports prepared for the Subcounties and District headquarters)
Date of submitting Quaterly Internal Audit Reports	01/07/2015 (Every end of quarter at the district headquarters)	01/04/2016 (Every end of quarter at the district headquarters)	01/07/2016 (Every end of quarter at the district headquarters)
Non Standard Outputs:	2.Submission of Audit reports to MoLG. Kampala	Submission of Audit reports to MoLG. Kampala	Audit reports submitted to MoLG, Kampala
	3.Spot checks for the various programs and supplies at the Sub counties and District	Spot checks for the various programs and supplies at the Sub counties and District	Spot checks for the various programs and supplies at the Sub counties and District done
	4.PAF Monitoring for all PAF programs		PAF Monitoring for all PAF programs undertaken
	5.Operations and maintenance		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,093</b>	<i>Non Wage Rec't:</i> 3,460	<i>Non Wage Rec't:</i> 4,848
	<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>3,460</b>	<b>Total</b> <b>4,848</b>

##### 2. Lower Level Services

# Vote: 543 Nakapiripirit District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

### 11. Internal Audit

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,196
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,196</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>8,296,889</b>	<i>Wage Rec't:</i>	5,299,636	<i>Wage Rec't:</i>	7,100,001
<i>Non Wage Rec't:</i>	<b>1,990,364</b>	<i>Non Wage Rec't:</i>	1,304,382	<i>Non Wage Rec't:</i>	2,658,269
<i>Domestic Dev't</i>	<b>5,388,864</b>	<i>Domestic Dev't</i>	2,174,084	<i>Domestic Dev't</i>	4,789,872
<i>Donor Dev't</i>	<b>1,742,471</b>	<i>Donor Dev't</i>	230,988	<i>Donor Dev't</i>	2,909,060
<b>Total</b>	<b>17,418,587</b>	<b>Total</b>	<b>9,009,090</b>	<b>Total</b>	<b>17,457,201</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

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

US\$ Thousand

### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

<i>Medical expenses (To employees)</i>	14,000
<i>Pension for Local Governments</i>	58,148
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,000
<i>Advertising and Public Relations</i>	2,000
<i>Subscriptions</i>	2,000
<i>Books, Periodicals &amp; Newspapers</i>	4,000
<i>Small Office Equipment</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Special Meals and Drinks</i>	4,000
<i>Welfare and Entertainment</i>	4,000
<i>Computer supplies and Information Technology (IT)</i>	4,500
<i>Bank Charges and other Bank related costs</i>	2,400
<i>Electricity</i>	2,000
<i>Cleaning and Sanitation</i>	1,000
<i>Postage and Courier</i>	501
<i>Incapacity, death benefits and funeral expenses</i>	3,500
<i>Travel inland</i>	19,999
<i>General Staff Salaries</i>	695,886
<i>Maintenance – Other</i>	2,357
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	10,000
<i>Maintenance - Vehicles</i>	28,500
<i>Fuel, Lubricants and Oils</i>	44,765
<i>Travel abroad</i>	4,600
<i>Workshops and Seminars</i>	1,409,292
<i>Incapacity, death benefits and funeral expenses</i>	2,000
<i>Gratuity for Local Governments</i>	97,369
<i>General Public Service Pension arrears (Budgeting)</i>	99,850

# Vote: 543 Nakapiripirit District

## Workplan Details

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

*US\$ Thousand*

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

Non Standard Outputs:	<p>12 monthly and annual Departmental reports prepared</p> <p>Quarterly Monitoring, supervision and mentoring of LLG done</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) maintained.</p> <p>Weekly periodicals and newspapers purchased</p> <p>Quarterly transfer of funds under LGMSD, Equalization Grant, NUSAFIII, unconditional grant wage done.</p> <p>M &amp;E of partner Supported programme undertaken.</p> <p>Co-funding LGMSD done</p> <p>Multi sectoral Monitoring done for all projects in the District.</p> <p>Operation and maintenance (Vehicles, Motorcycles, Offices, Computers, &amp; accessories) done.</p> <p>Subscription to ULGA, CAO'S association, TEKAPIP done.</p> <p>ACAOS offices furnished</p> <p>Quarterly NGO coordination meeting held at District Headquarters.</p> <p>DDMCs and Emergency Response meetings conducted</p> <p>Quarterly Anti-corruption advocacy (meetings, purchase of suggestion boxes, mobilization of communities, radio talk shows.) conducted</p> <p>Law and order kept in the community.</p> <p>Public holidays (independence day, Liberation day, Labour day, Women's day, Heroes day, ) commemorated</p> <p>HODs meeting conducted.</p> <p>DHAC meeting, HIV/AIDS partnership forum supported</p>
-----------------------	---

# Vote: 543 Nakapiripirit District

## Workplan Details

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

UShs Thousand

### 1a. Administration

Client charter popularized

2 Laptops for CAO's Office & Chekwii County Administration purchased.

Workshops & meetings attended.

Wage Rec't:	695,886
Non Wage Rec't:	421,989
Domestic Dev't	1,409,292
Donor Dev't	0
<b>Total</b>	<b>2,527,167</b>

#### Output: Human Resource Management Services

% age of LG establish posts filled	65 (Established posts filled for all departmental heads and sub county chiefs)	Printing, Stationery, Photocopying and Binding	5,271
% age of staff whose salaries are paid by 28th of every month	70 (Staff paid salaries by 28th of every month)	Computer supplies and Information Technology (IT)	500
% age of pensioners paid by 28th of every month	50 (Pensioners paid by 28th of every month)	Travel inland	4,500
% age of staff appraised	80 (Staff appraised in all LLGs and the District Headquarters)	Fuel, Lubricants and Oils	5,000
Non Standard Outputs:	Monthly O&M of HRM Office conducted.		
	2 Human Resource Audits carried out		
	1 Human Resource needs assessments conducted		
	Updating the Client Charter		
		Wage Rec't:	0
		Non Wage Rec't:	15,271
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,271</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (20 HoD trained on OBT development planning and budgetary processes at the District headquarters 40 Sub-county staff trained on development planning and budgetary processes at the District headquarters 30 HoDs, NGOs, CBOs, UN Agencies, Sub counties, and CSOs trained in environmental mainstreaming 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, 3 parish chief, CDOs, SCAOs trained in minute writing, reporting and management of meetings at the District Headquarters	Staff Training	51,833
---	--	----------------	--------

# Vote: 543 Nakapiripirit District

## Workplan Details

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

UShs Thousand

### 1a. Administration

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.

Training on career development for staff on Administrative law, post graduate diploma in monitoring and evaluation, post graduate diploma in public Administration, post graduate diploma in finance and management, post graduate diploma in project planning and management, certificate courses for arish chiefs.)

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	51,833
Donor Dev't	0
<b>Total</b>	<b>51,833</b>

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

Non Standard Outputs:	8 LLGs supervised	Printing, Stationery, Photocopying and Binding	2,500
	programmes Monitored.	All government Computer supplies and Information Technology (IT)	5,000
	prepared.	Appraisal forms Travel inland	18,000
		Fuel, Lubricants and Oils	9,500
		Wage Rec't:	0
		Non Wage Rec't:	35,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,000</b>

#### Output: Public Information Dissemination

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>1a. Administration</b>			
Non Standard Outputs:	News letters produced Bi-annually	Advertising and Public Relations	2,000
	District website hosted	Printing, Stationery, Photocopying and Binding	4,000
	2 District Internet Connections/modems subscribed	Computer supplies and Information Technology (IT)	2,000
	Office equipment serviced quarterly.	Information and communications technology (ICT)	4,600
	Monthly coverage held in media houses	Travel inland	7,400
	Office supplies Purchased quarterly.		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	6 office blocks cleaned on a daily basis	Cleaning and Sanitation	1,540
		Wage Rec't:	0
		Non Wage Rec't:	1,540
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,540</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	15000 births registered.	Travel inland	5,000
		Workshops and Seminars	3,960
		Wage Rec't:	0
		Non Wage Rec't:	8,960
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,960</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	4 (Quarterly monitoring for all sectors)	Travel inland	12,500
No. of monitoring reports generated	4 (4 monitoring reports generated)	Maintenance – Machinery, Equipment & Furniture	2,286
Non Standard Outputs:	All office facilities maintained in administration		
		Wage Rec't:	0
		Non Wage Rec't:	14,786
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,786</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Local policing strengthened at the District	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Records Management Services</b>			
% age of staff trained in Records Management	<b>30 (Staff trained in records management)</b>	<i>Postage and Courier</i>	2,500
Non Standard Outputs:	<b>Purchase and maintain computer and its accessories maintained quarterly.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	<b>File covers for personnel records maintained/ purchased</b>	<i>Welfare and Entertainment</i>	1,000
	<b>Mails posted weekly</b>	<i>Computer supplies and Information Technology (IT)</i>	3,000
	<b>Acid free storage boxes in place</b>	<i>Travel inland</i>	5,000
	<b>Storage Shelves maintained</b>		
	<b>Office supplies purchased quarterly</b>		
	<b>Records submitted Daily for appropriate action to relevant authorities.</b>		
	<b>Postage stamps for the mails purchase</b>		
	<b>Office impress supported</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	<b>Resource centre Operationalised</b>	<i>Cleaning and Sanitation</i>	1,000
	<b>News papers and periodicals purchased</b>	<i>Information and communications technology (ICT)</i>	1,500
	<b>Internet connection subscribed monthly</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,500
	<b>Office cleaned</b>	<i>Books, Periodicals &amp; Newspapers</i>	2,000
	<b>Counter table procured for records</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<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>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	<b>Procurement plans Prepared</b>	<i>Travel inland</i>	10,000
	<b>4 Quarterly M&amp;E Done</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>



# Vote: 543 Nakapiripirit District

## Workplan Details

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

*US\$ Thousand*

### 1a. Administration

#### 3. Capital Purchases

##### Output: Administrative Capital

No. of administrative buildings constructed	1 (New administration block constructed at District headquarters)	<i>Office Equipment</i>	19,000
No. of solar panels purchased and installed	0 (Not planned)	<i>Other Structures</i>	217,200
No. of existing administrative buildings rehabilitated	0 (Not planned)		
No. of computers, printers and sets of office furniture purchased	17 (4 laptops, 9 chairs, tables, 3 shelves and 1 water dispenser purchased for administration department)		
No. of vehicles purchased	0 (Not planned)		
No. of motorcycles purchased	0 (Not planned)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	236,200
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>236,200</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>	695,886
		<i>Non Wage Rec't:</i>	553,047
		<i>Domestic Dev't</i>	1,697,325
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,946,258</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2016 (Annual performance Report FY 2015/16 to be submitted to DEC)	<i>Incapacity, death benefits and funeral expenses</i>	1,500
Non Standard Outputs:	25 finance staff paid salaries for 12 months from July 2013 - June 2014	<i>Small Office Equipment</i>	500
	Departments accessed weekly banking services	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Travel inland</i>	16,172
		<i>General Staff Salaries</i>	145,147
		<i>Fuel, Lubricants and Oils</i>	6,500
		<i>Workshops and Seminars</i>	4,397
		<i>Electricity</i>	2,000
		<i>Cleaning and Sanitation</i>	1,500
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Wage Rec't:</i>	145,147
		<i>Non Wage Rec't:</i>	37,070
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>186,717</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	15000 (This one is to be collected from mainly civil servants employed by the district)	<i>Travel inland</i>	6,570
Value of Hotel Tax Collected	3000 (To be collected mainly from Namalu and Nabilatuk sub counties)		
Value of Other Local Revenue Collections	106990 (A total of shs.106,990,000 is expected to be raised from other Local Revenue sources e.g. Property tax, Land fees.)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,570
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,570</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the	30/04/2016 (Draft Budget and Annual workplan FY 2016/17 approved by	<i>Workshops and Seminars</i>	6,500
--	---	-------------------------------	-------

# Vote: 543 Nakapiripirit District

## Workplan Details

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

US\$ Thousand

### 2. Finance

Council	30/04/2016 at the District headquarters
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Draft Budget and Annual workplan for FY 2015/16 presented to Council by 15/04/2016)
Non Standard Outputs:	None

Wage Rec't:	0
Non Wage Rec't:	6,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,500</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	12 monthly financial statements produced by both the District and Subcounties.	Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	2,571
		Wage Rec't:	0
		Non Wage Rec't:	5,071
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,071</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Draft final accounts for FY 2015/16 submitted to Office of the Auditor General in Soroti by 30/09/2016)	Travel inland	1,000
		Workshops and Seminars	2,000
		Small Office Equipment	558
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,558
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,558</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>	145,147
		<i>Non Wage Rec't:</i>	59,769
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>209,416</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	<b>4 quarterly PAF monitoring activity reports in place</b>	<i>Travel inland</i>	10,290
		<i>General Staff Salaries</i>	146,430
	<b>6 Council sessions organised and conducted</b>	<i>Maintenance - Vehicles</i>	10,000
		<i>Workshops and Seminars</i>	12,000
	<b>18 standing committee meetings held</b>	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	<b>4 Quarterly workshop reports written</b>	<i>Small Office Equipment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Wage Rec't:</i>	146,430
		<i>Non Wage Rec't:</i>	35,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>181,920</b>

##### Output: LG procurement management services

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

##### Output: LG staff recruitment services

	<i>Travel inland</i>	1,000
	<i>Workshops and Seminars</i>	1,500
	<i>Recruitment Expenses</i>	23,390

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Posts Declared in the New vision	3,000
	4 Recruitment and selection meeting done	1,500
	Salaries paid to technical staff and DSC chairperson done	1,000
	Validation exercise for teachers and District staff under taken	
	Quarterly and Annual report Prepared and submitted	
	Retainer fees paid to 4 members	
	4 DSC meeting for confirmation disciplinary DSC routine work	
	Procurement of stationery and Operation and maintenance of equipments DSC Operations.	
	Subscription to DSC chairpersons Association	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,390
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,390</b>
<b>Output: LG Land management services</b>		
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)	8,037
No. of Land board meetings	4 (4 land board meetings held at District headquarters)	
Non Standard Outputs:	Communities sensitized on the new land act in all sub-counties and the district	
	12 submission of land title deeds to Entebbe made	
	<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>Total</b>	<b>8,037</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	5 (1 for Auditor general 4 from internal audit)	15,256
No. of Auditor Generals queries reviewed per LG	50 (LGPAC meetings will be conducted at District Headquarters)	
Non Standard Outputs:	None	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,256
	<i>Domestic Dev't</i>	0

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
		<i>Donor Dev't</i> 0
		<b>Total</b> 15,256
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	<b>6 (District Council met 6 times with relevant resolutions and attendance)</b>	4,000
	<i>Travel inland</i>	
	<i>Workshops and Seminars</i>	28,000
Non Standard Outputs:	<b>Quarterly mobilisation meetings conducted by DEC</b>	
	<b>12 monthly DEC meetings conducted</b>	
	<b>12 Monthly workshops facilitated</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 32,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 32,000
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	<b>12 standing committee reports in place</b>	18,000
	<i>Workshops and Seminars</i>	
	<b>12 standing committee reports discussed by council</b>	
	<b>12 Quarterly monitoring reports in place</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 18,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 18,000

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	146,430
		<i>Non Wage Rec't:</i>	155,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>301,833</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries of 17 staff paid by district	Other Utilities- (fuel, gas, firewood, charcoal)	400
	8 Sub Counties supervised by DPO,DVO,DAO once every quarter and reports submitted.	Water	600
	4 staff meetings conducted and minutes prepared.	Electricity	600
	4 quartely reports and plans made	Guard and Security services	2,160
	4 Monitoring and Evaluation reports made.	Travel inland	5,800
	Quarterly office operations	General Staff Salaries	235,431
	Quarterly vehicle maintenance	Maintenance - Vehicles	1,600
	Personnel capacity built	Fuel, Lubricants and Oils	5,094
	Formation of diary farmers association	Workshops and Seminars	52,378
	Artificial insemination carried out on 30 heifers in the District	Incapacity, death benefits and funeral expenses	1,000
		Printing, Stationery, Photocopying and Binding	1,011
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	1,691
		Bank Charges and other Bank related costs	1,000
		<i>Wage Rec't:</i>	235,431
		<i>Non Wage Rec't:</i>	24,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		<b>Total</b>	<b>309,765</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Information and communications technology (ICT)	300
		Travel inland	4,500
		Agricultural Supplies	1,700
		Workshops and Seminars	11,242
		Allowances	3,840
		Printing, Stationery, Photocopying and Binding	2,000

# Vote: 543 Nakapiripirit District

## Workplan Details

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

US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>800 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Loregedwat, Moruita and Namalu 100 per sub county</p> <p>280 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Loregedwat, Moruita and Namalu</p> <p>Quarterly pests and disease surveillance and investigations in all the eight sub counties</p> <p>2 study visits to Research institutes on new technologies</p> <p>Quarterly supervision and backstopping</p> <p>Establishment of 2 demonstration and multiplication sites/ gardens</p> <p>Celebration of International World Food day</p> <p>Food Security assessments</p> <p>320 farmers trained in soil and water conservation methods</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,463
<i>Domestic Dev't</i>	11,119
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,582</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	<i>Workshops and Seminars</i>	22,885
No. of livestock vaccinated	150000 (BPP 60,000 all over the district)		
	Rabies 5,000		
	NCD 10,000		
	PPR 55,000		
	CCPP 20,000)		
No. of livestock by type undertaken in the slaughter slabs	3650 (Nakapiripirit Town Council)		
	Cattle 730		
	Goats 730		
	Lolachat		
	Cattle 365		
	Goats 365)		



# Vote: 543 Nakapiripirit District

## Workplan Details

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

US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	50 CAHWS trained at District headquarters
	Activities and projects of 7 Sub Counties supervised by DPO, DVO and DAO
	Machinery and computers maintained
	40 farmers from Moruita & Nabilatuk Subcounties trained on bee keeping
	Department equipment, machinery, furniture maintained/ purchased
	7 sub counties technically supervised and monitored
	3000 pets vaccinated against rabies
	80,000 cattle vaccinated against CBPP
	20,000 poultry vaccinated against NCD
	50,000 goats and sheep vaccinated against PPR
	Communities sensitized on rabbies
	360 farmers sensitized on tick and worm control
	Cold chain managed
	Departmental quarterly, annual workplans and reports prepared
	4 disease surveillance field operations made
	200 stakeholders sensitized on electronic cattle branding
	100,000 heads of cattle branded

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,885
Donor Dev't	0
<b>Total</b>	<b>22,885</b>

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

No. of tsetse traps deployed and maintained	200 (200 tsetse traps deployed and maintained)	Travel inland	4,182
		Medical and Agricultural supplies	3,502

# 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:	<p>Tsetse Surveillance done in Lolachat, Moruita, Nabilatuk and Namalu</p> <p>Communities sensitized on importance of tsetse flies and trypanosomiasis and their control</p> <p>Blood samples from cattle existing in suspected areas collected for diagnostic purposes</p> <p>Tsetse fly traps purchased and deployed</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,684
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,684</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	<p>Store for production and marketing department constructed</p> <p><i>Other Structures</i></p>	70,000
-----------------------	---	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>70,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	<p>1 (1 trade sensitization meeting held at the District eadquarters)</p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Workshops and Seminars</i></p>	<p>2,915</p> <p>520</p> <p>1,000</p>
No of businesses inspected for compliance to the law	<p>300 (300 businesses inspected In all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)</p>	
No of businesses issued with trade licenses	<p>300 (300 ibusinesses issued with trade licenses n all the 8 Lower Local governments(Namalu, Kakomongole, Moruita, Loregae, NTC, Lorengedwat, Lolachat and Nabilatuk)</p>	
No of awareness radio shows participated in	<p>0 (N/A)</p>	
Non Standard Outputs:	N/A	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,435
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,435</b>

#### Output: Enterprise Development Services

No of awareness radio	<p>0 (N/A)</p> <p><i>Travel inland</i></p>	1,684
-----------------------	--	-------

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
shows participated in No of businesses assisted in business registration process	<b>50 (50 Businesses assisted in business registration in the Lower Local Gov'ts of Namalu, Nabilatuk, Lorengedwat, Lolachat, NTC, Moruita)</b>	
No. of enterprises linked to UNBS for product quality and standards	<b>0 (N/A)</b>	
Non Standard Outputs:	<b>8 cooperative groups identified for collective value addition support</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,684
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,684
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	<b>5 (8 Producer groups linked to market) Workshops and Seminars</b>	1,000
No. of market information reports disseminated	<b>1 (1 Market information report disseminated In all the 8 Lower Local Governments)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	<b>6 (6 cooperative groups assisted in registration) Travel inland</b>	1,000
No of cooperative groups supervised	<b>10 (10 cooperative groups supervised in all LLGs)</b>	
No. of cooperative groups mobilised for registration	<b>6 (6 cooperative groups mobilised for registration)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 1,000
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	<b>1 (New tourism sites identified) Travel inland</b>	1,000
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>5 (5 hospitality facilities identified and registered)</b>	
No. of tourism promotion activities mainstreamed in district development plans	<b>1 (1 Tourism activity promoted and mainstreamed in the DDP)</b>	
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>															
<b>4. Production and Marketing</b>																	
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>1,000</b></td> </tr> </table>				<i>Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	1,000		<i>Domestic Dev't</i>	0		<i>Donor Dev't</i>	0		<b>Total</b>	<b>1,000</b>
	<i>Wage Rec't:</i>	0															
	<i>Non Wage Rec't:</i>	1,000															
	<i>Domestic Dev't</i>	0															
	<i>Donor Dev't</i>	0															
	<b>Total</b>	<b>1,000</b>															
<b>Output: Industrial Development Services</b>																	
A report on the nature of value addition support existing and needed	<b>Yes (Report on nature of value addition support existin and needed in place)</b> <i>Travel inland</i>	1,000															
No. of opportunites identified for industrial development	<b>1 (1 industrial development opportunity identified)</b>																
No. of producer groups identified for collective value addition support	<b>2 (2 Producer groups identified for collective value addition support)</b>																
No. of value addition facilities in the district	<b>5 (Rice, Maize,honey, Milk, ground nuts (5 technologies) value addition facilities in the district)</b>																
Non Standard Outputs:	N/A																
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>1,000</b></td> </tr> </table>				<i>Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	1,000		<i>Domestic Dev't</i>	0		<i>Donor Dev't</i>	0		<b>Total</b>	<b>1,000</b>
	<i>Wage Rec't:</i>	0															
	<i>Non Wage Rec't:</i>	1,000															
	<i>Domestic Dev't</i>	0															
	<i>Donor Dev't</i>	0															
	<b>Total</b>	<b>1,000</b>															
<b>Output: Tourism Development</b>																	
No. of Tourism Action Plans and regulations developed	<b>1 (Tourism Action plan and regulation developed)</b> <i>Travel inland</i>	1,000															
Non Standard Outputs:	N/A																
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>Total</b></td> <td style="text-align: right;"><b>1,000</b></td> </tr> </table>				<i>Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	1,000		<i>Domestic Dev't</i>	0		<i>Donor Dev't</i>	0		<b>Total</b>	<b>1,000</b>
	<i>Wage Rec't:</i>	0															
	<i>Non Wage Rec't:</i>	1,000															
	<i>Domestic Dev't</i>	0															
	<i>Donor Dev't</i>	0															
	<b>Total</b>	<b>1,000</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>	235,431
		<i>Non Wage Rec't:</i>	55,601
		<i>Domestic Dev't</i>	104,004
		<i>Donor Dev't</i>	50,000
		<b>Total</b>	<b>445,035</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Amaler HC III Nabulenger HC II Nabilatuk HCII Karinga HC II Nakale HC II Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Health Users Management Committees trained at the following HCs: Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII	Workshops and Seminars	20,259
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 20,259
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 20,259

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased coverage and usage of latrine in the District	Travel inland Workshops and Seminars	29,347 10,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 39,347
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 39,347

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	43785 (4 DHMT meetings attended) 4 support supervision exercises held. Routine clinical management of patients carried out Monthly routine fridge maintenance carried out	Transfers to NGOs	78,374
--	--	-------------------	--------

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>	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 )	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1180 (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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	2092 (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 )	
Number of inpatients that visited the NGO Basic health facilities	550 (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 )	
Non Standard Outputs:	N/A	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 78,374</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 78,374</i></b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No of trained health related training sessions held.	4 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III	<i>Transfers to other govt. units (Current) 92,675</i>

# Vote: 543 Nakapiripirit District

## Workplan Details

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

US\$ Thousand

### 5. Health

No of children immunized with Pentavalent vaccine	<p>Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII</p> <p>6078 (Monthly routine fridge maintenace carried out</p> <p>Expanded program for immunization carried</p> <p>Weekly out reaches carried out</p>
Number of trained health workers in health centers	<p>in the following Health Units:</p> <p>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)</p> <p>110 (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 health workers trained.)</p>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>90 (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)</p>
Number of outpatients that visited the Govt. health facilities.	<p>127214 (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)</p>

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
% age of approved posts filled with qualified health workers	15 (Tokora HCIV Nabilatuk HCIV Nakapiripirit HC III Namalu HC III Lolachat HC III Lorengedwat HCIII Lemusui HC II Natirae HCII Nayanai angakalio HCII Moruita 407 BDE HCIII Moruita HCII Prison HCIII)	
No and proportion of deliveries conducted in the Govt. health facilities	3428 (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)	
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 92,675
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 92,675

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Renovation of stores, 2 stance pit latrine & Bathing shelter in Tokora HC IV	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	2,347
	Fencing of Moruita HC II and M&E at District Health Office	<i>Other Structures</i>	37,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 39,347
			<i>Donor Dev't</i> 0
			<b>Total</b> 39,347

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>Cleaning and Sanitation</i>	1,000
<i>Travel inland</i>	340,153
<i>General Staff Salaries</i>	1,334,490



# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>5. Health</b>		
Non Standard Outputs:	<b>163 health workers and support staff salary paid</b>	<i>Maintenance - Vehicles</i> 5,357
		<i>Fuel, Lubricants and Oils</i> 5,000
	<b>General management of health department (Vehicle maintenance, Airtime, Stationary, Oil and lubricants)</b>	<i>Workshops and Seminars</i> 1,272,080
		<i>Incapacity, death benefits and funeral expenses</i> 1,000
	<b>4 quartely review meetings (DHMT)</b>	<i>Allowances</i> 5,000
	<b>12 Monthly VHT meetings</b>	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
		<i>Welfare and Entertainment</i> 1,500
	<b>12 Fridge maintainence carried out</b>	<i>Computer supplies and Information Technology (IT)</i> 2,000
		<i>Bank Charges and other Bank related costs</i> 1,000
		<i>Wage Rec't:</i> 1,334,490
		<i>Non Wage Rec't:</i> 33,857
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 1,602,233
		<b><i>Total</i> 2,970,580</b>

### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	<b>4 support supervision carried out</b>	<i>Travel inland</i> 20,147
	<b>200 Conduct intergrated outreaches</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 20,147
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 20,147</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>	1,334,490
		<i>Non Wage Rec't:</i>	284,660
		<i>Domestic Dev't</i>	39,347
		<i>Donor Dev't</i>	1,602,233
		<b>Total</b>	<b>3,260,729</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

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

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)	<i>Sector Conditional Grant (Wage)</i>	3,757,756
		<i>Sector Conditional Grant (Non-Wage)</i>	152,211
No. of student drop-outs	100 (In all schools in Nakapiripirit district)		
No. of teachers paid salaries	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)		
No. of qualified primary teachers	534 (43 formal schools, 12 ABEK (NFFE) distributed in the following sub counties Namalu 118, Kakomongole 62, Moruita 38, Nakapiripirit Town council 35, Loregae 82, Lorengedwat 44, Nabilatuk 99 and Lolachat 56)		
No. of pupils enrolled in UPE	18066 (Namalu 5444, Kakomongole 2163, Moruita 799, Nakapiripirit Town council 810, Loregae 3635, Lorengedwat 1385, Nabilatuk 3884 and Lolachat 2868)		
No. of pupils sitting PLE	700 (Namalu 250, Kakomongole 45, Moruita 0, Nakapiripirit Town council 35, Loregae 96, Lorengedwat 65, Nabilatuk 108 and Lolachat 81)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	3,757,756
		<i>Non Wage Rec't:</i>	152,211
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,909,967</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	<i>Non-Residential Buildings</i>	136,751
No. of classrooms constructed in UPE	2 (Classroom block at Namorotot P/S and Napyananya P/S constructed.)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	136,751

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 6. Education

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>136,751</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Latrine construction in Lolele P/S, Lomoromor P/S and Lorukumo P/S done)	45,000
No. of latrine stances rehabilitated	0 (None)	
Non Standard Outputs:	None	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	200,000
No. of teacher houses constructed	2 (2 Teacher house construction in Lomorimor P/S and Natirae p/s done)	
Non Standard Outputs:	None	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>200,000</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	200 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	130,338
No. of teaching and non teaching staff paid	35 (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)	269,106
No. of students enrolled in USE	1680 (Namalu S S in Namalu sub county , Nakapiripirit S S in Nakapiripirit Town Council, Arengesiep S S in Nabilatuk Sub county, St. Kizito S S in Lorengedwat Sub county)	
No. of students passing O level	07 (Namalu S S., Nakapiripirit S S, Arengesiep S S, St. Kizito S S Lorengedwat)	
Non Standard Outputs:	None	
	<i>Wage Rec't:</i>	269,106
	<i>Non Wage Rec't:</i>	130,338
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>399,444</b>

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	Wage and Non Wage Transfers to Nakapiripirit Technical institute made	134,200
	Transfers to other govt. units (Current)	77,013
	Sector Conditional Grant (Wage)	77,013
	Wage Rec't:	134,200
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>211,213</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Monitoring and evaluation to be done	General Staff Salaries	54,218
	Disaster management team to be formed	Incapacity, death benefits and funeral expenses	1,500
	Exposure visits by the primary seven teachers, education officers, education committee to be done	Workshops and Seminars	266,595
	Education officers capacity to be built	Computer supplies and Information Technology (IT)	1,500
	Dissemination or popularisation of the education ordinance	Welfare and Entertainment	1,500
	Debates and school quizzes to be conducted	Printing, Stationery, Photocopying and Binding	2,000
	Regular inspection to be done	Small Office Equipment	150
	Thematic curriculum to be monitored	Bank Charges and other Bank related costs	1,200
	MDD to be supported	Travel inland	20,000
	Training of education officers and headteachers on EMIS	Fuel, Lubricants and Oils	5,096
	CPDs to be conducted	Maintenance - Vehicles	26,618
	School clubs to be supported		
	GBS to be launched		
	Sensitisation on WASH		
	Child friendly schools to be encouraged		
	ECDE to be supported		
	Caregivers to be supported supplied with play materials		
	SNECOS to be supported		
	children with the SNE to be supported		
	Provision of bursary scheme for 2 medical students		
	Department vehicle maintained and in running condition		
		Wage Rec't:	54,218
		Non Wage Rec't:	42,564
		Domestic Dev't	20,000
		Donor Dev't	263,595

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 6. Education

**Total 380,377**

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

No. of secondary schools inspected in quarter	4 (All the 4 secondary schools of Namalu S.S, Arengesiep S.S, Nakapiripirit Seed School, St.Kizito S.S inspection done)	<i>Travel inland</i>	12,000
No. of primary schools inspected in quarter	43 (All Primary schools inspected in the District once a quarter)		
No. of inspection reports provided to Council	4 (Quarterly inspection reports produced for all schools/institutions inspected)		
No. of tertiary institutions inspected in quarter	1 (Nakapiripirit Technical Institute inspected)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports equipment for various activities purchased	<i>Workshops and Seminars</i>	80,000
		<i>Travel inland</i>	10,000
	Sports grounds created in schools of non-existence		
	Sport grounds rehabilitated		
	Sports activities at both primary & post-primary level monitored		
	National competitions for both primary & post-primary sports & Paralympics supported		
	Scouting activities supported		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,000
<b>Total</b>	<b>90,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (None)	<i>Travel inland</i>	5,000
No. of SNE facilities operational	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>Total</b>	<b>5,000</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>	4,158,093
		<i>Non Wage Rec't:</i>	474,313
		<i>Domestic Dev't</i>	413,751
		<i>Donor Dev't</i>	343,595
		<b>Total</b>	<b>5,389,752</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	- Quarter progress reports submitted to line ministries quarterly	Electricity	800
		Cleaning and Sanitation	400
	- Up dated district road data base	Travel inland	10,000
	- 4 District road committee meetings held quarterly	General Staff Salaries	86,642
		Maintenance – Machinery, Equipment & Furniture	18,609
	- Supervision of construction and rehabilitation works	Maintenance - Vehicles	20,000
		Fuel, Lubricants and Oils	15,000
	- Maintenance of departmental vehicles	Workshops and Seminars	10,000
		Small Office Equipment	140
		Printing, Stationery, Photocopying and Binding	2,000
		Computer supplies and Information Technology (IT)	1,500
		Bank Charges and other Bank related costs	1,800
		<i>Wage Rec't:</i>	86,642
		<i>Non Wage Rec't:</i>	80,249
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>166,891</b>

*2. Lower Level Services*

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

No. of bridges maintained	0 (N/A)	Other Capital grants	571,953
Length in Km of District roads routinely maintained	47 (Routine road maintenance of 47 Km of District roads.		
	1. Nakapiripirit - Tokora road 8 Km in Kakomongole Sub County		
	2. Nakapiripirit - Kakomongole road 16 Km Kakomongole Sub county		
	3. Namalu - Nabulenger road 8 Km in Loregae sub county		
	4. Namalu - Loreng road 15 Km in Namalu Sub County)		
Length in Km of District roads periodically maintained	8 (Commitment payment made for Periodic maintenance of Namalu-Nabulenger road 8 KM		
	Funds transferred to Lower Local Governments under URF.)		

# Vote: 543 Nakapiripirit District

## Workplan Details

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

US\$ Thousand

### 7a. Roads and Engineering

Non Standard Outputs: Spot Repair of Nabilatuk - Lorengedwat road 10 Km

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	571,953
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>571,953</b>

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

No. of Bridges Repaired	0 (N/A)	<i>District Discretionary Development</i>	300,000
Lengths in km of community access roads maintained	0 (N/A)	<i>Equalization Grants</i>	
Length in Km of District roads maintained.	10 (Periodic maintenance of Nabilatuk - Lorengedwat Road 10 Kms)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>300,000</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	General operation cost of the district water office on a monthly basis; at district level	<i>Cleaning and Sanitation</i>	1,520
		<i>Incapacity, death benefits and funeral expenses</i>	500
	12 DWO monthly meetings	<i>Travel inland</i>	4,240
	Support to district with consultations	<i>General Staff Salaries</i>	34,881
		<i>Maintenance - Vehicles</i>	5,808
	Post construction support to Water use committees	<i>Maintenance - Civil</i>	40,858
	Establishing WUCs in places where they are no longer in existence	<i>Fuel, Lubricants and Oils</i>	7,808
		<i>Workshops and Seminars</i>	9,650
	Furnishing office block	<i>Staff Training</i>	3,343
	Water quality testing in old water sources	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,160
		<i>Advertising and Public Relations</i>	5,946
	Construction of Lolachat rural growth centre water supply scheme	<i>Welfare and Entertainment</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	1,700
	Borehole rehabilitation across the 8 sub counties	<i>Bank Charges and other Bank related costs</i>	1,200
	Rehabilitation of piped water systems		
		<i>Wage Rec't:</i>	34,881
		<i>Non Wage Rec't:</i>	33,426
		<i>Domestic Dev't</i>	58,307
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>126,614</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	8 (Supervision works and monitoring by technical and political leaders in the 8 sub counties; lolachat, Nabilatuk, Lorengedwat, Moruita, Nakapiripirit town council, Kakomongole, Namalu, and Loregae)	<i>Travel inland</i>	13,380
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation meetings held at the District water office)		
No. of water points tested for quality	10 (10 suspicious sources tested for water quality)		
No. of sources tested for water quality	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices at lower administrative units undertaken)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,380
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,380</b>

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

No. of public sanitation	0 (N/A)	<i>Maintenance – Machinery, Equipment &amp;</i>	27,100
--------------------------	---------	---	--------



# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
sites rehabilitated	<i>Furniture</i>	
No. of water pump mechanics, scheme attendants and caretakers trained	<b>2 (Functional Hand pump Mechanic's Associations in Pian and Chekwii)</b>	
% of rural water point sources functional (Shallow Wells )	<b>0 (N/A)</b>	
No. of water points rehabilitated	<b>3 (Boreholes in lolachat, Moruita and Lorengedwat sub counties rehabilitated)</b>	
% of rural water point sources functional (Gravity Flow Scheme)	<b>1 (Effective use and functionality of Karinga gravity flow scheme)</b>	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 27,100
		<i>Donor Dev't</i> 0
		<b>Total</b> 27,100

### Output: Promotion of Community Based Management

No. of water user committees formed.	<b>23 (23 newly tapstand committes in lolachat, protected springs,RWH committees,rehabiliteted water sources formed and operationalised)</b>	<i>Workshops and Seminars</i>	504,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,540
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (N/A)</b>	<i>Advertising and Public Relations</i>	10,675
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>3 (Sensitisation of community to fulfil critical requirements on radio and public gatherings in the 8 sub counties)</b>		
	<b>Sanitation week promotion for entire district)</b>		
No. of water and Sanitation promotional events undertaken	<b>3 (Sensitisation of community to fulfil critical requirements on radio and public gatherings in the 8 sub counties)</b>		
	<b>Sanitation week promotion for entire district)</b>		
No. of Water User Committee members trained	<b>207 (207 WUC members trained at Sub counties were facilities are constructed)</b>		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 15,216
			<i>Donor Dev't</i> 504,000
			<b>Total</b> 519,216

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Improved sanitatiuon and hygiene to say 50% across the district</b>	<i>Workshops and Seminars</i>	15,546
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,546

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,546</b>
<b>3. Capital Purchases</b>			
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>4 (4 Pit latrine constructed in Namalu and Kakomongole sub counties)</b>	<i>Other Structures</i>	76,626
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,626
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>76,626</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	<b>0 (N/A)</b>	<i>Other Structures</i>	88,068
No. of deep boreholes drilled (hand pump, motorised)	<b>16 (16 Boreholes rehabilitated across the district)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	88,068
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,068</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>3 (Rahabilitation of piped water systems in 3 places namely Moruita TC, Karinga and Lorengedwat)</b>	<i>Other Structures</i>	305,186
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (N/A)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	305,186
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>305,186</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>	121,523
		<i>Non Wage Rec't:</i>	701,174
		<i>Domestic Dev't</i>	883,883
		<i>Donor Dev't</i>	504,000
		<b>Total</b>	<b>2,210,579</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:	Monthly departmental meetings held.- Missing staff recruited and deployed in the department.-Formulated and reviewed departmental plans, OBT & BFP.-Monitored and Supervised departmental activities.-Office supplies	<i>Travel inland</i>	4,780
		<i>General Staff Salaries</i>	30,329
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Sub county wetland action plan prepared	<i>Computer supplies and Information Technology (IT)</i>	1,000
	District Environmental action plan prepared		
		<i>Wage Rec't:</i>	30,329
		<i>Non Wage Rec't:</i>	9,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,609</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5 (Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC)	<i>Travel inland</i>	33,786
		<i>Workshops and Seminars</i>	37,000
Number of people (Men and Women) participating in tree planting days	400 (In all the 8 Lower Local Governments)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,786
		<i>Donor Dev't</i>	50,000
		<b>Total</b>	<b>70,786</b>

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

No. of community members trained (Men and Women) in forestry management	250 (-250 farmers (30% women) on recommended practices to establish plantations, Agro forestry, SWC, and forest management in all sub-counties)	<i>Workshops and Seminars</i>	36,800
No. of Agro forestry Demonstrations	4 (Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, Lorengedwat)		
Non Standard Outputs:	N/A		

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</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>	36,800
		<b>Total</b>	<b>36,800</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)	<i>Travel inland</i>	6,750
		<i>Agricultural Supplies</i>	10,150
Non Standard Outputs:	5 Dialogue meeting with the charcoal burning groups conducted		
	1 tree nursery managed at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,150
		<b>Total</b>	<b>16,900</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	1 (Kakomongole Alibamun River bank demarcated)	<i>Workshops and Seminars</i>	15,500
		<i>Travel inland</i>	2,250
Non Standard Outputs:	2 dialogue meetings in kakomongole Alibamun River bank		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	11,000
		<b>Total</b>	<b>17,750</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Travel inland</i>	4,000
		<i>Workshops and Seminars</i>	10,800
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans in Moruita, Town Council and Kakomongole implemented)		
Non Standard Outputs:	5 km metre demarcated with live trees in Alibamun Riverbank in kakomongole sub-county.- -Wetland fund to wetland adjacent community done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,800
		<b>Total</b>	<b>14,800</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys done)	<i>Travel inland</i>	2,000
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>	2,000
<b><i>Total</i></b>	<b>2,000</b>

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

No. of new land disputes settled within FY	<b>8 (Sensitization of land rights in all 8 LLGs done)</b>	<i>Consultancy Services- Short term</i>	17,530
Non Standard Outputs:	<b>Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres.-</b>	<i>Workshops and Seminars</i>	10,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,530
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,530</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>	30,329
		<i>Non Wage Rec't:</i>	26,780
		<i>Domestic Dev't</i>	48,316
		<i>Donor Dev't</i>	120,750
		<b>Total</b>	<b>226,175</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	15 Community groups Supported under CDD funding	<i>Donations</i>	79,578
		<i>Travel inland</i>	2,000
	15 staff paid monthly salaries	<i>General Staff Salaries</i>	152,890
	UNICEF supported activities implemented	<i>Workshops and Seminars</i>	165,507
	8 Gender awareness trainings conducted (4 at LLGs, & 4 at District)	<i>Printing, Stationery, Photocopying and Binding</i>	1,700
	12 GBV survivors supported at the District	<i>Welfare and Entertainment</i>	1,000
	4 departmental meetings conducted on performance improvement	<i>Computer supplies and Information Technology (IT)</i>	1,000
	20 Child abuse cases (juveniles) supported	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	152,890
		<i>Non Wage Rec't:</i>	10,778
		<i>Domestic Dev't</i>	79,578
		<i>Donor Dev't</i>	161,429
		<b>Total</b>	<b>404,676</b>

#### Output: Probation and Welfare Support

No. of children settled	12 (12 children supported (settled))	<i>Travel inland</i>	6,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

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

No. of Active Community Development Workers	8 (8 supervision visits conducted in 8 LLGs)	<i>Travel inland</i>	2,532
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,532
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,532</b>

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	4253 (4253 FAL learners trained)	Travel inland	2,000
Non Standard Outputs:	78 FAL instructors attain refresher training in Nakapiripirit District H/Qs.	Workshops and Seminars	8,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	UNFPA gender activities implemented	Workshops and Seminars	35,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	35,000
		<b>Total</b>	<b>35,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	12 (12 children supported (settled))	Donations	347,400
		Travel inland	38,600
Non Standard Outputs:	25 Youth Groups supported with Livelihoods (IGAs)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	386,000
		Donor Dev't	0
		<b>Total</b>	<b>386,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	1 (1 Youth council supported at District.)	Workshops and Seminars	3,650
Non Standard Outputs:	2 monitoring visits to youth projects conducted		
	Youth council oriented on their roles, responsibilities, laws & guiding principles		
		Wage Rec't:	0
		Non Wage Rec't:	3,650
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,650</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	4 (4 PWDs supported with aid.)	Donations	14,903
		Travel inland	1,221
		Workshops and Seminars	7,997

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>9. Community Based Services</b>	
Non Standard Outputs:	
1 disability council supported at District.	
Number of Elder persons benefiting from cash transfers under SAGE programme	
1 Elders' council support at District level	
Council of Elders oriented on their roles, responsibilities, laws & guiding principles	
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,774
	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 24,122</b>

### Output: Representation on Women's Councils

No. of women councils supported	2 (2 mandatory women council sessions Workshops and Seminars conducted at the district headquarters)	3,650
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,650
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 3,650</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>	152,890
		<i>Non Wage Rec't:</i>	56,383
		<i>Domestic Dev't</i>	469,926
		<i>Donor Dev't</i>	196,429
		<b>Total</b>	<b>875,629</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>Travel inland</i>	39,000
		<i>General Staff Salaries</i>	23,759
		<i>Maintenance - Vehicles</i>	9,471
		<i>Workshops and Seminars</i>	62,053
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	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>	24,471
		<i>Domestic Dev't</i>	28,000
		<i>Donor Dev't</i>	62,053
		<b>Total</b>	<b>138,283</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 DTTPC meetings coordinated)	<i>Workshops and Seminars</i>	14,977
No of qualified staff in the Unit	2 (District Planner/ Senior Planner District Population Officer/Economist/Statistician)		
Non Standard Outputs:	1 LGBFP prepared		
	4 quarterly M&E reports prepared		
	District annual workplans and budgets approved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,977

# Vote: 543 Nakapiripirit District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,977</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	Statistical abstract updated on quarterly basis	<i>Travel inland</i>	5,091
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,091
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,091</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Harmonised Data Base Management system updated annually  Population and Development issues integrated in to the District development plans and Budgets.  Population and Development issues integrated in to Sub county development plans & budgets  District Monitoring and evaluation plans established with measurable indicators  Population and Development Champions Supported	<i>Workshops and Seminars</i>	30,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>30,000</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>	23,759
		<i>Non Wage Rec't:</i>	44,538
		<i>Domestic Dev't</i>	28,000
		<i>Donor Dev't</i>	92,053
		<b>Total</b>	<b>188,350</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	District internal audit staff paid monthly salaries.	<i>Travel inland</i>	10,500
		<i>General Staff Salaries</i>	13,790
	Operations and Maintenance of Internal Audit Office done.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,225
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
			<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	11,725
		<i>Domestic Dev't</i>	4,500
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>30,015</b>	

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports prepared for the Subcounties and District headquarters)	<i>Travel inland</i>	4,848
Date of submitting Quaterly Internal Audit Reports	01/07/2016 (Every end of quarter at the district headquarters)		
Non Standard Outputs:	Audit reports submitted to MoLG, Kampala		
	Spot checks for the various programs and supplies at the Sub counties and District done		
	PAF Monitoring for all PAF programs undertaken		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,848
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,848</b>

# Vote: 543 Nakapiripirit District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 13,790
	<i>Non Wage Rec't:</i> 16,573
	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>34,863</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>128,900.70</b>
<b>Sector: Works and Transport</b>				<b>26,536.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,536.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>26,536.00</b>
LCII: Tokora				
<b>Routine maintenace of Kakomongole Junction - Naturum Road 16 km</b>		Other Transfers from Central Government	263206 Other Capital grants	26,536.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>17,745.19</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,745.19</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,745.19</b>
LCII: Akuyam				
<b>Kobeyon P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,681.07
<b>Kakomongole P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,783.43
LCII: Nabolith				
<b>Lokadwaran P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,101.33
LCII: Okwapon				
<b>Okwapon P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,511.60
LCII: Tokora				
<b>Nadip P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,362.13
<b>Tokora P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,305.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,306.51</b>
<i>LG Function: Primary Healthcare</i>				<i>46,306.51</i>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>27,000.00</b>
LCII: Tokora				
<b>Construction of Bathing shelter in Tokora HCIV</b>		Transitional Development Grant	312104 Other	5,000.00
<b>Construction of Two stance of pit latrine in Tokora HCIV</b>		Transitional Development Grant	312104 Other	7,000.00

# 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>Renovation of stores in Tokora HCIV</b>		Transitional Development Grant	312104 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,306.51</b>
LCII: Tokora				
<b>Tokora HCIV</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,306.51
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,313.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,313.00</i>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>38,313.00</b>
LCII: Not Specified				
<b>Construction of Pit latrine in Kakomongole Sub counties</b>		Development Grant	312104 Other	38,313.00
<i>Capital Purchases</i>				
<b>LCIII: Loregae</b>		<i>LCIV: Chekwii</i>		<b>360,092.33</b>
<b>Sector: Works and Transport</b>				<b>227,868.15</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>227,868.15</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>227,868.15</b>
LCII: Loreng				
<b>Routine maintenance of Namalu-Loreng Road 18 km</b>		Other Transfers from Central Government	263206 Other Capital grants	27,868.15
<b>Periodic maintenance of Namalu _ Loreng Road</b>		Other Transfers from Central Government	263206 Other Capital grants	200,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>113,624.17</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,668.45</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>68,375.27</b>
LCII: Naturum				
<b>Construction of Classroom block in Napiananya P/S</b>		Development Grant	312101 Non-Residential Buildings	68,375.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,293.17</b>
LCII: Loregae				
<b>Loregae P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,694.02
LCII: Loreng				
<b>Loreng P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,858.31

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aoyareng P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,681.07
LCII: Nakaale				
Alamachar P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,463.98
Nakaale P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,967.61
LCII: Naturum				
Napiananya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,628.19
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,955.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,955.73</b>
LCII: Nakaale				
NAMALU SEED.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	27,955.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,600.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>18,600.00</b>
LCII: Loatham				
Nabulenger HCII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	18,600.00
<i>Lower Local Services</i>				
<b>LCIII: Moruita</b>		<b>LCIV: Chekwii</b>		<b>231,383.35</b>
<b>Sector: Education</b>				<b>9,726.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,726.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,726.02</b>
LCII: Katabok				
Lemusui P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,338.20
Doo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,370.54
LCII: Moruita				
Moruita P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,017.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,200.00</b>
<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>Output: Non Standard Service Delivery Capital</b>				<b>10,000.00</b>
LCII: Moruita				
<b>Fencing of Moruita HC</b>		Transitional Development Grant	312104 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,200.00</b>
LCII: Katabok				
<b>Lemusui HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>203,457.33</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>203,457.33</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>203,457.33</b>
LCII: Moruita				
<b>Rahabilitation of piped water systems in Karinga</b>		Development Grant	312104 Other	101,728.67
<b>Rahabilitation of piped water systems in Moruita TC</b>		Development Grant	312104 Other	101,728.67
<i>Capital Purchases</i>				
<b>LCIII: Nakapiripirit Town Council</b>		<i>LCIV: Chekwii</i>		<b>1,137,175.69</b>
<b>Sector: Agriculture</b>				<b>70,000.00</b>
<b>LG Function: District Production Services</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>70,000.00</b>
LCII: Katanga/Nangoromit				
<b>Construction of store for production and marketing department</b>		District Discretionary Development Equalization Grant	312104 Other	70,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>213,901.97</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>213,901.97</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>213,901.97</b>
LCII: Katanga/Nangoromit				
<b>Training of Gangs</b>		Other Transfers from Central Government	263206 Other Capital grants	5,000.00
<b>District Road Committee Operation</b>		Other Transfers from Central Government	263206 Other Capital grants	10,000.00
<b>Equipment Repairs</b>		Other Transfers from Central Government	263206 Other Capital grants	198,901.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>585,926.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,060.31</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>68,375.27</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: Lobuneit/Lokona				
<b>Construction of Classroom block in Namorotot P/S</b>		Development Grant	312101 Non-Residential Buildings	68,375.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,685.04</b>
LCII: Katanga/Nangoromit				
<b>Nakapiripirit P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,211.30
LCII: Lobuneit/Lokona				
<b>Namorotot P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,473.74
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>298,653.18</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>298,653.18</b>
LCII: Katanga/Nangoromit				
<b>Transfer for Secondary teachers' salaries</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	269,105.72
LCII: Lobulio/Lomu				
<b>NAKAPIRIPIRIT SEED.S.S</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,547.46
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>211,213.44</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>211,213.44</b>
LCII: Katanga/Nangoromit				
<b>Transfer to Nakapiripirit Tertiary Institution for staff salaries</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,013.44
<b>Conditional grant (Non wage) transfer to Nakapiripirit Technical Institute</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	134,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,146.79</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>31,146.79</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>2,346.79</b>
LCII: Katanga/Nangoromit				
<b>Supervision and Monitoring</b>		Transitional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	2,346.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 543 Nakapiripirit District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,600.00</b>
LCII: Katanga/Nangoromit				
<b>Karinga HCII</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	19,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200.00</b>
LCII: Katanga/Nangoromit				
<b>Nakapiripirit HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,200.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>236,200.00</b>
<b>LG Function: District and Urban Administration</b>				<b>236,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>236,200.00</b>
LCII: Katanga/Nangoromit				
<b>Construction of new administration block at District headquarters</b>		District Discretionary Development Equalization Grant	312104 Other	217,200.00
<b>Purchase of 4 laptops for Administration</b>		District Discretionary Development Equalization Grant	312211 Office Equipment	8,000.00
<b>purchase of office furniture( office chairs, tables) for Administration</b>		District Discretionary Development Equalization Grant	312211 Office Equipment	6,500.00
<b>purchase of dispensor for Administration</b>		District Discretionary Development Equalization Grant	312211 Office Equipment	1,500.00
<b>purchase of three shelves</b>		District Discretionary Development Equalization Grant	312211 Office Equipment	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Namalu</b>			<b>LCIV: Chekwii</b>	<b>625,886.31</b>
<b>Sector: Works and Transport</b>				<b>403,646.88</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>403,646.88</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>103,646.88</b>
LCII: Kaiku				
<b>Routine maintenace of Namalu-Kaiku Road 6 km</b>		Other Transfers from Central Government	263206 Other Capital grants	6,439.16
LCII: Lokatapan				
<b>Routine maintenace of Namalu-Nabulenger Road 6 km</b>		Other Transfers from Central Government	263206 Other Capital grants	8,767.72
LCII: Loperot				
<b>Routine maintenace of Nakapiripirit-Tokora Road 11 km</b>		Other Transfers from Central Government	263206 Other Capital grants	12,136.55

# 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)
Periodic Maintenance of Namalu-Nabulenger Road		Other Transfers from Central Government	263206 Other Capital grants	76,303.45
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>300,000.00</b>
LCII: Loperot				
Periodic maintenance of Nabilatuk - Nabwal Road 15 Kms		District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	300,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>154,152.43</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>154,152.43</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000.00</b>
LCII: Loperot				
Construction of pit latrine in Lomorimor P/S		Development Grant	312104 Other	15,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Loperot				
Construction of teachers house in Lomorimor P/S		Development Grant	312102 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,152.43</b>
LCII: Kaiku				
Amaler P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,025.92
Kaiku P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,593.39
LCII: Kokuwam				
Namalu Mixed P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,258.27
Namatata P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,194.02
LCII: Lokatapan				
Lobulepeded P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,633.21
Lomorunyangae P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,717.26
St. Marys Girls P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,956.61
LCII: Loperot				

# 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>Lomorimor P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,773.76
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,774.00</b>
<i>LG Function: Primary Healthcare</i>				29,774.00
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,574.00</b>
LCII: Kaiku				
<b>Amaler HCIII</b>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	20,574.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200.00</b>
LCII: Lokatapan				
<b>Namalu HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,313.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				38,313.00
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>38,313.00</b>
LCII: Not Specified				
<b>Pit latrine construction in Namalu Subcounty</b>		Development Grant	312104 Other	38,313.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>3,845,824.29</b>
<b>Sector: Education</b>				<b>3,757,755.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				3,757,755.91
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,757,755.91</b>
LCII: Not Specified				
<b>Payment of primary teachers monthly salaries</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	3,757,755.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>88,068.38</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				88,068.38
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>88,068.38</b>
LCII: Not Specified				
<b>16 Boreholes rehabilitated across the district</b>		Not Specified	312104 Other	88,068.38
<i>Capital Purchases</i>				
<b>LCIII: Lolachat</b>		<i>LCIV: Pian</i>		<b>164,088.50</b>
<b>Sector: Education</b>				<b>149,788.50</b>
<i>LG Function: Pre-Primary and Primary Education</i>				149,788.50
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>30,000.00</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: Lorukumo				
<b>Construction of pit latrine in Lorukumo P/S</b>		Development Grant	312104 Other	15,000.00
LCII: Lotaruk				
<b>Construction of pit Latrine in Lolele P/S</b>		Development Grant	312104 Other	15,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Natirae				
<b>Construction of teachers house in Natirae P/S</b>		Development Grant	312102 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,788.50</b>
LCII: Lorukumo				
<b>Lorukumo P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,688.61
<b>Domoye P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,269.67
LCII: Lotaruk				
<b>Kagata P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,512.96
<b>Lolele P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,765.12
<b>Lolachat P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,476.58
LCII: Nakuri				
<b>Nakuri P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,789.70
LCII: Natirae				
<b>Natirae P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,638.18
LCII: Sakale				
<b>Sakale P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,647.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,300.00</b>
<b>LG Function: Primary Healthcare</b>				<b>14,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,300.00</b>
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>Lolachat HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,200.00
LCII: Natirae				
<b>Natirae HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,100.00
<i>Lower Local Services</i>				
<b>LCIII: Lorengedwat</b>		<i>LCIV: Pian</i>		<b>165,430.23</b>
<b>Sector: Education</b>				<b>54,501.56</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,721.48</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,721.48</b>
LCII: Kamaturu				
<b>Kamaturu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,726.15
LCII: Narisae				
<b>Lorengedwat P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,137.53
LCII: Nathinyonoit				
<b>Naweet P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,857.81
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>41,780.08</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,780.08</b>
LCII: Narisae				
<b>ST KIZITO S.S.S. LORENGEDWAT</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,780.08
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>9,200.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,200.00</b>
LCII: Narisae				
<b>Lorengedwat HCIII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>101,728.67</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>101,728.67</i>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>101,728.67</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>Rahabilitation of piped water systems in Lorengedwat</b>		Development Grant	312104 Other	101,728.67
<i>Capital Purchases</i>				
<b>LCIII: Nabilatuk</b>		<i>LCIV: Pian</i>		<b>102,022.43</b>
<b>Sector: Education</b>				<b>59,153.91</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,099.18</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,099.18</b>
LCII: Acegeretolim				
<b>Acegeretolim P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,164.26
<b>Cucu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,539.70
LCII: Kalokwameri				
<b>Napongae P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,498.64
LCII: Kosike				
<b>Kosike P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,017.28
LCII: Lokaala				
<b>Lokaala P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,614.29
LCII: Moruangibuin				
<b>Nabilatuk T/Ship</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,659.37
LCII: Nakobekobe				
<b>Natapararengan P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,605.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>31,054.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,054.73</b>
LCII: Acegeretolim				
<b>ARENGESIEP S.S.</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	31,054.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>42,868.52</b>
<b>LG Function: Primary Healthcare</b>				<b>42,868.52</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,600.00</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>		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	19,600.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,268.52</b>
LCII: Kosike				
<b>Nayonangakalio HCII</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,100.00
LCII: Moruangibuin				
<b>Nabilatuk HCIV</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,168.52

*Lower Local Services*