

# **Vote: 604** Napak District

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## **Foreword**

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Section 36 of the Local Government act 1997 devolves planning powers to the Local Councils. The planning process therefore becomes more participatory as opposed to the earlier centralized system where a few Technocrats dominated the process. This did not enable pressing needs of the communities to be clearly highlighted. The district Budget Conference provides a platform for all stakeholders to participate in the planning and budgeting process through declaring resources available from all sources for implementing prioritized activities in the District Integrated Workplan. The Output from this Budget Conference feeds into the Local Government Budget Framework Paper Document and ultimately the guiding document for the Annual Workplan and Budget.

The implementation of priorities highlighted in this Local Government BFP will propel the District towards achievement of its Vision, Mission and Goal. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities without duplication of effort.

This LGBFP will therefore continue to serve as a tool for increasing the linkage between the DDP, the Annual Workplan and the Annual. The agreed on priorities are a culmination of a long process involving consultations with the Parish development Committees, Sub County and District Technical Planning Committees, and the various Committees of Council, the District Executive Council and the General Council, notwithstanding the contribution of our Development Partners both Local and International.

I would like to thank all stakeholders who have supported this process in one way or the other and urge that they remain committed to supporting implementation of the planned interventions as highlighted in the three documents namely the DDP, AWP and the Budget.

For God and My Country.

**HON. LOMONYANG JOSEPH**  
**NAPAK DISTRICT LOCAL GOVERNMENT COUNCIL**

**CHAIRPERSON -**

# Vote: 604 Napak District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	275,732	140,806	328,157
2a. Discretionary Government Transfers	1,648,168	1,554,407	1,692,309
2b. Conditional Government Transfers	6,282,519	5,770,455	7,186,133
2c. Other Government Transfers	1,019,593	466,764	615,940
3. Local Development Grant	493,496	350,999	642,460
4. Donor Funding	1,659,509	349,509	670,000
<b>Total Revenues</b>	<b>11,379,017</b>	<b>8,632,941</b>	<b>11,134,999</b>

#### Revenue Performance in 2012/13

In the second half of the financial year July-March, the district expects to raise a total amount of UGX 6.856 billion within our three revenue sources as; Locally raised revenue UGX 226.935 million, Central Government transfer UGX 5.234 billion and Donor funding of UGX 1.395 billion. Given the current trend, local revenue and donor funding are unlikely to meet the expectation and might therefore call for a supplementary adjustment to be put to council because of the shortfall in conditional Government transfers & local revenue due to budget cuts and low local revenue base hence leading to 30% reduction in expenditure. A fall in CBS expenditure is due separation of LLGs Budgets from HLGs workplans & budgets.

#### Planned Revenues for 2013/14

In 2013/14, the district anticipates a total revenue forecast of UGX 10.943 billion to finance both recurrent and development budgets. This is expected to be raised from our usual 3 sources of Local revenue, central government transfers and donor funding. The 2013/14 revenue forecast is slightly lower than the previous year's budget by 435.917million representing a decrease of 4% because there is a drop in expectations from other government transfers(Donor Funding) from UGX 947.019 million to UGX 670,000 million showing a reduction of 277.019 million (29% decrease) composed of NUSAF 2, SAGE and Road Fund being only IPFs sent from Centre.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,825,191	566,489	1,542,458
2 Finance	259,261	229,161	310,309
3 Statutory Bodies	438,511	384,373	484,487
4 Production and Marketing	1,184,694	476,759	1,206,286
5 Health	2,692,289	1,783,437	2,852,350
6 Education	2,378,992	1,544,831	2,720,783
7a Roads and Engineering	718,499	638,019	689,592
7b Water	835,403	478,206	697,638
8 Natural Resources	192,995	149,624	142,095
9 Community Based Services	711,863	114,579	362,449
10 Planning	108,148	43,201	84,897
11 Internal Audit	33,173	19,094	41,654
<b>Grand Total</b>	<b>11,379,017</b>	<b>6,427,772</b>	<b>11,134,999</b>
Wage Rec't:	2,770,982	2,261,273	4,130,258
Non Wage Rec't:	3,470,662	2,215,117	3,267,694
Domestic Dev't	3,477,864	1,720,684	3,067,047
Donor Dev't	1,659,509	230,698	670,000

#### Expenditure Performance in 2012/13

# Vote: 604 Napak District

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## Executive Summary

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For the period July to March, 2013, our departmental expenditures are expected to be as follows; Administration UGX 276.749 million, Finance UGX 177.386 million, Statutory Bodies UGX 384.373 million, Production UGX 568.649 million, Health UGX 1783.437 billion, Education UGX 1,461.364 billion, Roads and Engineering UGX 607.067 million, Water UGX 286.516 million, Natural Resources UGX 171.852 million, CBS UGX 240.681 million, Planning Unit UGX 43.201 million and Internal Audit UGX 11.462 million. Over all expenditure is 4776.696 billion. Given the trend that, local revenue and donor funding are unlikely to meet the expectation and might therefore call for a supplementary adjustment to be put to council because of the shortfall in conditional Government transfers & local revenue due to budget cuts and low local revenue base hence leading to 30% reduction in expenditure.

### *Planned Expenditures for 2013/14*

In 2013/14, the district expects to receive and appropriate a total of UGX 10.943 billion distributed departmentally as follows; Administration UGX 1.542.458 billion, Finance UGX 310.309 million, Statutory Bodies UGX 484.487 million, Production UGX 1.206 billion, Health UGX 2.853 billion, Education UGX 2.53 billion, Roads UGX 689.592 million, Water UGX 697.638 million, Natural Resources UGX 142.095 million, CBS UGX 362.449 million, Planning UGX 84.897 million and Internal Audit UGX 41.654 million. There is an increase in some departments and a reduction in others. Allocation to administration has increased because there is a plan to procure the district bus, there is a reduction in allocation to planning unit because of the current FY because of limited sources of revenue also, allocation to the Health department has increased because the current FY allocation contains money for the construction of an HC II at Nakicumet. The departments of Administration, Road Sector, Water, Natural Resources, CBS and Planning have reductions in their Budgets as compared to previous FY because of budget cuts and separation of LLGs workplans and budgets from HLGs, Others have increases in their budgets because of unspent balances and appreciation of IPFs from the Centre.

### **Challenges in Implementation**

The low local revenue base remains a big challenge in the implementation of planned activities fully, unless the roads in the hard to reach parts of the district are improved provision of services to those communities remains a challenge especially during rainy season, there is also a challenge of shortage of transport facilities that may hinder the effective supervision of works in the subcounties, at times donors do not respond to their promises and this therefore may constrain the implementation of plans.

# Vote: 604 Napak District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>275,732</b>	<b>140,806</b>	<b>328,157</b>
Inspection Fees	5,500	0	5,500
Park Fees	7,600	8,638	7,600
Other Fees and Charges	135,900	78,589	135,900
Sale of (Produced) Government Properties/assets	2,100	0	2,100
Miscellaneous	15,520	0	15,520
Market/Gate Charges	2,000	22,208	20,000
Local Service Tax	9,000	9,386	9,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	150	40	600
Land Fees	46,000	0	79,975
Advertisements/Billboards	4,000	0	4,000
Business licences	3,500	0	3,500
Animal & Crop Husbandry related levies	11,500	3,407	11,500
Agency Fees	30,000	18,539	30,000
Local Hotel Tax	2,963	0	2,963
<b>2a. Discretionary Government Transfers</b>	<b>1,648,168</b>	<b>1,554,407</b>	<b>1,692,309</b>
District Unconditional Grant - Non Wage	364,456	364,456	364,945
Hard to reach allowances	330,856	249,182	344,361
District Equalisation Grant	50,244	50,237	52,084
Urban Unconditional Grant - Non Wage	49,819	49,819	44,332
Urban Equalisation Grant	15,049	15,049	15,332
Transfer of District Unconditional Grant - Wage	717,366	717,366	746,061
Transfer of Urban Unconditional Grant - Wage	120,378	108,298	125,194
<b>2b. Conditional Government Transfers</b>	<b>6,282,519</b>	<b>5,770,455</b>	<b>7,186,133</b>
Conditional Grant to PHC - development	806,198	638,743	665,425
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	83,207
Conditional transfer for Rural Water	682,930	440,719	613,845
Conditional Grant to Women Youth and Disability Grant	9,355	9,354	9,355
Conditional Grant to Tertiary Salaries	16,605	16,605	46,480
Conditional Grant to SFG	439,762	283,508	316,356
Conditional Grant to Secondary Salaries	162,593	162,594	282,140
Conditional Grant to Secondary Education	131,685	131,685	140,467
Conditional Grant to Primary Salaries	1,142,100	1,142,100	1,479,455
Conditional Grant to Primary Education	111,602	111,602	141,980
Conditional transfers to DSC Operational Costs	19,093	19,093	12,510
Conditional Grant to PHC- Non wage	91,595	91,595	91,595
Conditional transfers to Production and Marketing	165,120	165,119	173,029
Conditional Grant to PAF monitoring	72,976	72,976	58,689
Conditional Grant to NGO Hospitals	606,820	606,820	606,820
Conditional Grant to Functional Adult Lit	10,256	10,256	10,256
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	93,252	93,252	68,497
Conditional Grant to Community Devt Assistants Non Wage	2,604	2,604	2,598
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant for NAADS	872,089	848,890	708,960
Conditional Grant to PHC Salaries	405,908	565,602	1,012,906
Roads Rehabilitation Grant	156,800	101,087	123,393

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,200	43,200	45,600
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117,000	117,000
Conditional transfers to School Inspection Grant	4,998	4,998	9,899
Conditional transfers to Special Grant for PWDs	19,532	19,532	19,532
Construction of Secondary Schools	0	0	100,000
NAADS (Districts) - Wage		0	171,735
Sanitation and Hygiene	20,000	20,000	23,000
<b>2c. Other Government Transfers</b>	<b>1,019,593</b>	<b>466,764</b>	<b>615,940</b>
ROAD FUND	460,940	460,942	460,940
NUSAF II	155,000	1,020	155,000
SAGE	331,079	0	
Unspent balances – Conditional Grants	72,574	0	
Water Aid		4,802	
<b>3. Local Development Grant</b>	<b>493,496</b>	<b>350,999</b>	<b>642,460</b>
LGMSD (Former LGDP)	493,496	350,999	642,460
<b>4. Donor Funding</b>	<b>1,659,509</b>	<b>349,509</b>	<b>670,000</b>
UNDP	677,416	0	
WATER AID	15,000	14,769	30,000
C&D		17,653	
SAVE THE CHILDREN IN UGANDA-ABEK,ECCD AND OTHERS	94,329	0	
Sight Savers		11,705	
KALIP	50,000	3,000	50,000
UNICEF	650,000	190,227	450,000
GIZ	70,000	54,988	70,000
GAVI		20,628	
WHO	102,764	0	70,000
CUAMM		1,045	
FAO		30,160	
KIDEP		5,334	
<b>Total Revenues</b>	<b>11,379,017</b>	<b>8,632,941</b>	<b>11,134,999</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

In the second half of the Financial year, the District expects to collect the remaining local revenue worth:226.935 million which represents 82% of the budget of UGX:275.732 Million.

#### (ii) Central Government Transfers

The second half of the FY expectation from Central Government Transfers is UGX 5.234 billion representing 64% of the total expectation.

#### (iii) Donor Funding

Donor expectations for the second half of the year is the balance of the budgeted figure of UGX 1.395 billion. This may be unlikely given the current trend.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

In the Financial year 2013/14, the district anticipates to raise a total of UGX 328.157 million of local revenue. This is slightly above the current year's figure by 15% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed and people and development partners are expected to move there and acquire land.

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

Central Government Transfers forecast is anticipated to be UGX 9.37 billion in total for both recurrent and development expenditures. This is not much different from the current year's figures since the IPFs have not changed much.

### *(iii) Donor Funding*

The district expects to raise from donors a total of UGX 670,000,000 million this is a decrease 40% from the previous donor expectation of 1.659 billion.

# Vote: 604 Napak District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	743,026	775,846	930,285
Urban Equalisation Grant		15,049	3,045
Transfer of Urban Unconditional Grant - Wage		108,298	
Transfer of District Unconditional Grant - Wage	90,051	128,326	210,424
Other Transfers from Central Government	155,000	1,020	155,000
Locally Raised Revenues	19,473	65,116	47,110
Hard to reach allowances	330,856	249,182	344,361
District Unconditional Grant - Non Wage	97,403	108,799	118,262
District Equalisation Grant	50,244	50,237	52,084
Urban Unconditional Grant - Non Wage		49,819	0
<i>Development Revenues</i>	569,706	131,474	300,801
LGMSD (Former LGDP)	49,527	131,474	300,801
Donor Funding	520,179	0	
<b>Total Revenues</b>	<b>1,312,732</b>	<b>907,320</b>	<b>1,231,086</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	743,025	541,813	930,284
Wage	90,052	250,119	265,110
Non Wage	652,973	291,694	665,174
<i>Development Expenditure</i>	569,706	24,676	300,801
Domestic Development	49,527	24675.692	300,801
Donor Development	520,179	0	0
<b>Total Expenditure</b>	<b>1,312,732</b>	<b>566,489</b>	<b>1,231,085</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

1.The department of Administration and management expects to receive an allocation of UGX 1,542.458 billion /= in the FY 2013/14 compared to last year's UGX 1.825 billion showing a decrease of 15% from the previous FY. This decrease is the allocation to Sub Counties work plans and Budgets.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,825,191	269,972	1,542,458
<b>Cost of Workplan (UShs '000):</b>	<b>1,825,191</b>	<b>269,972</b>	<b>1,542,458</b>

#### Planned Outputs for 2013/14

3.In the FY 2013/14, the department plans to complete the office construction and fully furnish, effectively monitor, supervise and coordinate all projects under implementation, build capacity of staff, effectively pay staff salaries, procure computers and stationary, procure a motor cycle, broadband internet and intercom.



# Vote: 604 Napak District

## Workplan 1a: Administration

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

5. UNICEF will implement installation of water system in the district headquarters and. Other off-budget activities will be expected under NUSAF2.

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

#### 1. Low funding and budget cuts by MoFPED

6. The funds released to the district are inadequate to meet implementation of all prioritised activities. The scheduled time for implementation is always reshuffled from one quarter to another which affects reporting and ultimately service delivery.

#### 2. Poor infrastructure

Inadequate office space for some officers, besides officers lack accommodation. This creates loss of time. The roads are also in poor shape and creates loss of time.

#### 3. Poor communication

Napak district is located in a hard to reach and hard to stay. There are no internet facilities and poor mobile network. Communication with the central government and development partners is constrained

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	203,862	229,160	228,319
Transfer of District Unconditional Grant - Wage	73,678	85,485	73,678
Locally Raised Revenues	22,207	21,130	58,609
District Unconditional Grant - Non Wage	35,000	49,569	29,860
Conditional Grant to PAF monitoring	72,976	72,976	58,689
Urban Unconditional Grant - Non Wage		0	7,484
<i>Development Revenues</i>	20,000	0	20,000
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant - Non Wage	10,000	0	10,000
<b>Total Revenues</b>	<b>223,862</b>	<b>229,160</b>	<b>248,319</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	203,862	229,161	228,320
Wage	73,678	85,465	73,678
Non Wage	130,184	143,695	154,642
<i>Development Expenditure</i>	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>223,862</b>	<b>229,161</b>	<b>248,320</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial year 2013/14, the department of finance anticipates to receive and appropriate a total of UGX 248,319 million in mainly recurrent activities as compared to last FY's budget of UGX 223,862 million showing 11% increase in IPFs in these main revenue sources; locally raised revenue, PAF monitoring and accountability, and unconditional grant.

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

	2012/13	2013/14
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# Vote: 604 Napak District

## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of LG service tax collection	21000	5347	21000
Value of Hotel Tax Collected	20	2	20
Value of Other Local Revenue Collections	6	2	6
Date of Approval of the Annual Workplan to the Council	30/4/2012	21/01/2013	30/4/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/06/2012	15/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	15/09/2013	30/09/2013
Date for submitting the Annual Performance Report	15 July 2012	21/02/2013	15 July 2013
<b>Function Cost (UShs '000)</b>	<b>259,261</b>	<b>143,984</b>	<b>310,309</b>
<b>Cost of Workplan (UShs '000):</b>	<b>259,261</b>	<b>143,984</b>	<b>310,309</b>

### Planned Outputs for 2013/14

The expected revenue will be spent on usual routine activities including; revenue mobilisation workshops, revenue monitoring and evaluation, support supervision of LLGs, making submissions to relevant authorities, preparation of Final Accounts, Budgets and workplans, furnishing of office.

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

No off- budget activities expected from either Central Government or donors and NGOs.

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

#### 1. Low local revenue base.

Limited locally raised revenue hinder the full implementation of planned activities.

#### 2. Transport for the department

There is no transport facility in the department which hinders effective mobilisation and evaluation of local revenue and effective support supervision of LLGs.

#### 3. Inadequate office space.

This affects staff concentration and production of outputs in time.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	342,521	592,759	445,024
Urban Unconditional Grant - Non Wage		0	7,662
Conditional transfers to Councillors allowances and E:	43,200	43,200	45,600
Conditional transfers to DSC Operational Costs	19,093	19,093	12,510
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,000	117,000
District Unconditional Grant - Non Wage	57,097	174,062	16,959
Locally Raised Revenues	19,029	44,060	94,594
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400

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## Workplan 3: Statutory Bodies

Transfer of District Unconditional Grant - Wage	35,581	143,824	44,091
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	83,207
<i>Development Revenues</i>	<i>34,458</i>	<i>0</i>	<i>0</i>
Donor Funding	34,458	0	0
<b>Total Revenues</b>	<b>376,979</b>	<b>592,759</b>	<b>445,024</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>342,521</i>	<i>384,373</i>	<i>445,024</i>
Wage	219,181	171,747	227,691
Non Wage	123,340	212,626	217,333
<i>Development Expenditure</i>	<i>34,458</i>	<i>0</i>	<i>0</i>
Domestic Development		0	0
Donor Development	34,458	0	0
<b>Total Expenditure</b>	<b>376,978</b>	<b>384,373</b>	<b>445,024</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the next year 2013/2014, Statutory bodies is projected to expend UGX 445,024 million compared to last FY budget of UGX 376,979 million showing 18% IPF increase due to need to carry out planned activities/outputs specified below; of which UGX 227,825,000 will meet the wage component while the balance of UGX 249,134,000 will cover the non wage expenses. The Seven output areas under Statutory bodies will have the specific budget outlays as follows; Council Administrative Services UGX 32,506,000; LG Procurement services UGX 60,512,000; LG recruitment services UGX 81,154,000; LG Land management services UGX 75,542,000; LG Financial Accountability UGX 22,960,000; LG Political and Executive oversight UGX 171,211,000 and Standing Committees Services UGX 24,140,000

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	20	2	100
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	9	2	6
No. of LG PAC reports discussed by Council	9	2	6
<b>Function Cost (US\$ '000)</b>	<b>438,510</b>	<b>285,892</b>	<b>484,487</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>438,510</b>	<b>285,892</b>	<b>484,487</b>

### Planned Outputs for 2013/14

2013/2014 planned outputs and physical performance includes: running adverts for prequalification for 2013/2014; holding 9 contracts committee meetings; holding 6 Evaluation committee meetings; purchase of Laptops for PDU, DSC; Purchase of Desktop Computer for Chairman's office, DSC and DLB; Purchase of furniture and filing Cabinets for PDU, DSC, DLB and Council; Conducting 5 DSC meetings; Carrying out one Human Resource Audits by DSC and HRM; organizing for 5 land board meetings; processing 100 land applications; conducting refresher trainings for DLB; carrying out four inspection visits by the DLB; organizing for 4 DPAC sittings; Submitting reports to relevant MDAs; arrange for inland travels for workshops and seminars; Purchase standard Rules of procedure for District Council; paying Monthly allowance to Councillors; organizing 6 Council meetings; organizing for 6 Standing committee meetings; carrying out car service and maintenance; undertaking peace and security initiatives and monitoring the functionality of the LLGs and Sector outputs at the Sub Counties.

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## Workplan 3: Statutory Bodies

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

The main activity funded by donors under Political and Executive Oversight is peace and security initiatives which is estimated at a cost of 7,000,000= and the donors who support this are; UNDP, Danish Demining group and IRC among others.

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

#### 1. Records Management

Poor record keeping is one of the key challenges identified and being worked on

#### 2. Inadquate staffing

the PDU has only one procurement officer, and a seconded stenographer, against the establishment of three staffs.

#### 3. limited technical knowledge in procurement

key stakeholders in the procurement process like the contracts and evaluation committees have limited knowledge in the procurement process.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	171,789	193,633	444,917
Conditional transfers to Production and Marketing	74,304	165,119	173,029
District Unconditional Grant - Non Wage	3,000	5,520	1,591
NAADS (Districts) - Wage		0	171,735
Transfer of District Unconditional Grant - Wage	65,560	22,994	65,560
Locally Raised Revenues	2,000	0	5,000
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,012,905	895,464	758,960
Conditional Grant for NAADS	872,089	848,890	708,960
Donor Funding	50,000	46,574	50,000
Conditional transfers to Production and Marketing	90,816	0	
<b>Total Revenues</b>	<b>1,184,694</b>	<b>1,089,097</b>	<b>1,203,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	171,789	88,047	444,917
Wage	87,991	87,992	265,297
Non Wage	83,797	55	179,620
<i>Development Expenditure</i>	1,012,905	388,712	758,960
Domestic Development	962,905	388,712.009	708,960
Donor Development	50,000	0	50,000
<b>Total Expenditure</b>	<b>1,184,694</b>	<b>476,759</b>	<b>1,203,877</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Department expects to receive and spend UGX 1,203 billion in FY 2013/14 compared to last FY budget of UGX 1,184 billion showing a 2% increase in IPFs from the centre due to access of other staff in payroll. Planned 880,695,410 Government donor funds for NAADS, 173,028,843 Conditional transfers to Production and Marketing (PMG) grant to furnish production and marketing activities( Wage recurrent 93561,897= and none wage ) 50,000,000 for donors to furnish construction of agricultural infrastructures and 76,33,000 from PRDP to construct Mini abattoir to district

# Vote: 604 Napak District

## Workplan 4: Production and Marketing

headquarters. UNDP to approve its budget and communicate. KALIP implements directly its functions of infrastructure, Capacity buildings and retooling.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	22	2151	22
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	1836	1836	
No. of farmer advisory demonstration workshops	18	5	
No. of farmers receiving Agriculture inputs	1836	2030	1836
<b>Function Cost (US\$ '000)</b>	<b>854,624</b>	<b>415,387</b>	<b>883,104</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	0	
No. of pests, vector and disease control interventions carried out (PRDP)	1	1	1
No. of livestock vaccinated	50000	1250	50000
No of livestock by types using dips constructed		12500	
No. of livestock by type undertaken in the slaughter slabs		13	
No. of fish ponds stocked	2	0	
No of slaughter slabs constructed	1	0	
No. of abattoirs constructed in Urban areas (PRDP)		1	
<b>Function Cost (US\$ '000)</b>	<b>290,570</b>	<b>39,374</b>	<b>323,182</b>
<b>Function: 0183 District Commercial Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	17	1	
No. of market information reports disseminated		1	
No. of producer groups identified for collective value addition support		8	
No. of value addition facilities in the district		8	
A report on the nature of value addition support existing and needed		yes	
<b>Function Cost (US\$ '000)</b>	<b>39,500</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,184,694</b>	<b>454,761</b>	<b>1,206,286</b>

### Planned Outputs for 2013/14

established infrastructure for public health, Through Sero surveillance and sero monitoring by DVO, provided support supervision and mentoring services by all the sector heads of DVO. DCO, DNC, DAO and DPMO, gathered and disseminate Market information to stakeholders by Collection of Market information/Market survey by DCO, Office, coordinated & managed PMG programs through Planning, reviewing plans meetings & reporting of PMG activities / projects and to Promoted consultative linkage and delivery of reports to the ministry by The office of DPMO and finally, carry out monitoring and evaluation of PMG activities thru; the sector committee members. Under NAADS: Beneficiaries identification and enterprise selection on going, formation of farmer institutions, technical audit and coordination activities by office of the DPMO, Monitoring and supervision of the activities by the stakeholders (Political leaders, technical staff, farmer forums, administration and management services and delivered all assorted technologies of NAADSf.

# Vote: 604 Napak District

## Workplan 4: Production and Marketing

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

Construction of commodity markets, construction of valley dams, rehabilitation of community access roads through community works, procurement and distribution of apiary production equipments and training. Procure assorted seeds and distribution to the farming communities. Procurement of production transports system (Dublin cabin, and 5 motorcycles). Construction of Production Offices in % sub counties and district Head quarters

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

#### 1. Lack of transport facilities

Most Subcounty extension officers have no transport to facilitate them conduct extension service delivery to the farmers. No car to carry routine monitoring by the DPMO and sector heads in case of notifiable diseases

#### 2. Neglect of traditional Extension staff by central government

Staff at the subcounty not included in the production structure

#### 3. Fragmented and changing department policies

The department has experienced rapid changes in its Policies, programmes and interventions and so duplicating some of the implementation of some programmes

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,104,323	1,347,823	1,715,695
Conditional Grant to PHC- Non wage	91,595	91,595	91,595
Conditional Grant to PHC Salaries	405,908	565,602	1,012,906
District Unconditional Grant - Non Wage		0	2,833
Urban Unconditional Grant - Non Wage		0	1,541
Other Transfers from Central Government		2,778	
Transfer of District Unconditional Grant - Wage		81,027	
Conditional Grant to NGO Hospitals	606,820	606,820	606,820
<i>Development Revenues</i>	1,586,381	835,338	1,103,493
Donor Funding	619,209	185,662	376,650
LGMSD (Former LGDP)	115,801	10,933	61,418
Unspent balances – Conditional Grants	45,173	0	
Conditional Grant to PHC - development	806,198	638,743	665,425
<b>Total Revenues</b>	<b>2,690,704</b>	<b>2,183,160</b>	<b>2,819,188</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,104,323	967,956	1,715,695
Wage	405,908	281,956	1,012,906
Non Wage	698,415	685,999	702,790
<i>Development Expenditure</i>	1,586,381	815,481	1,103,493
Domestic Development	967,172	629,819.42	726,843
Donor Development	619,209	185,662	376,650
<b>Total Expenditure</b>	<b>2,690,704</b>	<b>1,783,437</b>	<b>2,819,188</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Department expects to receive and spend UGX 2,819 billion in FY 2013/14 compared to last FY approved budget of

# Vote: 604 Napak District

## Workplan 5: Health

UGX 2,690 billion showing 04% increase to access other staff not on payroll. PHC wages are expected to be paid to all the staff that is currently on the pay roll, The PHC NWR will be used for Administrative and Health services management, outreaches, minor Repair of the equipment and Machinery , Health infrastructure contracts will be paid for the works done and also completed. The funds that will be received will also be used for procurement of the medicines and other medical supplies especially for the PNFP facilities. A number of NGO Hospital Inpatients, Deliveries, OPD attendance, NGO LLU, OPD , Immunize Government Units, Trainings and admissions shall be conducted this FY 2013/14.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	12800	868	12800
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	790	1000
Number of outpatients that visited the NGO hospital facility	79000	20318	79000
Number of outpatients that visited the NGO Basic health facilities	15000	4895	15000
Number of inpatients that visited the NGO Basic health facilities	500	298	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	207	350
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	303	300
Number of trained health workers in health centers	90	156	90
No.of trained health related training sessions held.	16	11	16
Number of outpatients that visited the Govt. health facilities.	133345	61119	133345
Number of inpatients that visited the Govt. health facilities.	1200	816	1200
No. and proportion of deliveries conducted in the Govt. health facilities	1500	913	1500
%age of approved posts filled with qualified health workers	90	90	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	98	75
No. of children immunized with Pentavalent vaccine	12000	6160	12000
No of healthcentres constructed	2	2	2
No of healthcentres rehabilitated	3	1	3
No of healthcentres constructed (PRDP)	1	1	1
No of healthcentres rehabilitated (PRDP)	2	0	2
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	1	0	4
No of maternity wards constructed	1	0	1
No of maternity wards rehabilitated	1	0	1
No of OPD and other wards rehabilitated	1	1	1
No of OPD and other wards constructed (PRDP)	2	1	1
Value of medical equipment procured (PRDP)	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>2,692,289</b>	<b>1,270,071</b>	<b>2,852,350</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,692,289</b>	<b>1,270,071</b>	<b>2,852,350</b>

Planned Outputs for 2013/14



# Vote: 604 Napak District

## Workplan 5: Health

Salary payments to staff, Services delivery to the population, OPD services to be offered, Inpatients to be cared for, Delivery conducted children Immunized, Equipment to be procured and maintained, Outreaches to be carried out, Infrastructure completion and Utilization, and planning meetings to be conducted

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

Construction of the Namera Health centre II by Karamoja Intergrated Development Programme (KIDEP) 240,000,000/=, Infrastructure Developemnt by the NUSAF II Prgramme 600,000,000/=, Family Health activities by UNICEF 120,000,000/= ICCM and VHT strategy worth 100,000,000/ and 100,000,000/ for mass Immuniazation campaigns

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

#### 1. Budget cuts from the centre

IPFS usually sent for the centre are not honoured and this has affected the project completion and utilization.

#### 2. Mobile Communities

The department is currently faced by the community such for the land for cultivation and the population moves over 10Km to settlement straining the Health service delivery.

#### 3. Lack of the District Hospital or HCIV

Napak District lacks services offered at the HCIV facilities and Mentorship of the lower units is low.

## Workplan 6: Education

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,693,999	1,625,936	2,253,174
District Unconditional Grant - Non Wage	12,761	5,773	22,186
Conditional Grant to Secondary Education	131,685	131,685	140,467
Locally Raised Revenues	5,000	5,000	20,911
Other Transfers from Central Government		2,024	
Transfer of District Unconditional Grant - Wage	106,654	43,556	109,654
Conditional transfers to School Inspection Grant	4,998	4,998	9,899
Conditional Grant to Tertiary Salaries	16,605	16,605	46,480
Conditional Grant to Secondary Salaries	162,593	162,594	282,140
Conditional Grant to Primary Education	111,602	111,602	141,980
Conditional Grant to Primary Salaries	1,142,100	1,142,100	1,479,455
<i>Development Revenues</i>	528,541	342,731	466,356
Construction of Secondary Schools	0	0	100,000
Donor Funding	88,779	38,664	50,000
LGMSD (Former LGDP)		20,558	
Conditional Grant to SFG	439,762	283,508	316,356



# Vote: 604 Napak District

## Workplan 6: Education

<b>Total Revenues</b>	<b>2,222,540</b>	<b>1,968,667</b>	<b>2,719,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,693,999</i>	<i>1,415,661</i>	<i>2,253,175</i>
Wage	1,427,953	1,171,839	1,917,730
Non Wage	266,046	243,822	335,445
<i>Development Expenditure</i>	<i>528,541</i>	<i>129,170</i>	<i>466,356</i>
Domestic Development	439,762	129,169.854	416,356
Donor Development	88,779	0	50,000
<b>Total Expenditure</b>	<b>2,222,540</b>	<b>1,544,831</b>	<b>2,719,531</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Napak District Education Department is expecting to receive Revenue allocation of UGX 2,717,540,000/= in FY 2013/14 against the previous FY approved budget of UGX 2,222,540/= you realise that there is an increase of 22% due to increase in IPFS from the centre in some areas because most of teachers who were not on the payroll have been accessed.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	303	289	303
No. of qualified primary teachers	299	289	303
No. of School management committees trained (PRDP)		78	0
No. of pupils enrolled in UPE	17,560	18568	17525
No. of student drop-outs	83	0	82
No. of Students passing in grade one	50	60	50
No. of pupils sitting PLE	736	853	853
No. of classrooms constructed in UPE (PRDP)	8	6	6
No. of classrooms rehabilitated in UPE (PRDP)		6	3
No. of latrine stances constructed		0	25
No. of latrine stances constructed (PRDP)	23	5	15
No. of teacher houses constructed	4	1	2
No. of teacher houses rehabilitated		0	2
No. of teacher houses constructed (PRDP)	1	0	1
No. of teacher houses rehabilitated (PRDP)		0	4
No. of primary schools receiving furniture (PRDP)	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>1,879,945</b>	<b>957,056</b>	<b>1,987,792</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	44	44	44
No. of students passing O level		145	254
No. of students sitting O level		189	200
No. of students enrolled in USE		1243	1071
<b>Function Cost (US\$ '000)</b>	<b>294,278</b>	<b>251,990</b>	<b>522,607</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	32	5	32
No. of students in tertiary education	20	92	74
<b>Function Cost (US\$ '000)</b>	<b>16,605</b>	<b>15,502</b>	<b>46,480</b>

# Vote: 604 Napak District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	38	25	37
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	1	2	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>188,163</b>	<b>31,947</b>	<b>163,904</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,378,992</b>	<b>1,256,495</b>	<b>2,720,783</b>

### Planned Outputs for 2013/14

In the FY 2013/2014, the department expects to achieve the following. 09 Inspections of all the schools and provide reports , pay all teachers salaries both primary,secondary and technical school instructors and recruitment of teachers in order to improve on service delivery. Renovation of at least 12 classrooms in 3 Primary schools, provision of toilets to improve on sanitation and hygiene in 3 primary schools.

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

Inspection of all the schools and provision of reports , payment of all teachers salaries in primary secondary and tertiary institutions and recruitment of teachers in order to improve on service delivery. Expansion of access to equitable and quality education at all levels, enhancement of efficiency and effectiveness. Improved completion rates and reduce on school drop outs. Renovation of at least 12 classrooms in 3 schools, provision of toilets to improve on sanitation and hygiene in 4 schools which are in line with the District Development plans.

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

#### 1. Staff ceiling and staff quota for Napak was not well sought.inadequate.

The staff ceiling is affected by the non formal education teachers leaving the formal schools understaffed . The district quota is not well balanced after Napak District was carved from moroto. The district has more school compared to moroto with few schools

#### 2. Low completion and retention rates

The communities attitude towards education is low thus , access, retention of children in schools is very low. High drop out rate and low completion rates are very evident.

#### 3. Inadequate funding

We mostly rely on central releases which can not meet all the requirements in the education department and there is a very low revenue realised from the District.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	714,311	633,255	680,904
Transfer of District Unconditional Grant - Wage	88,547	71,226	91,547
Roads Rehabilitation Grant	156,800	101,087	123,393
Other Transfers from Central Government	460,940	460,942	460,940

# Vote: 604 Napak District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues	2,000	0	2,000
District Unconditional Grant - Non Wage	6,025	0	3,025
<i>Development Revenues</i>	4,188	4,764	5,348
LGMSD (Former LGDP)		0	5,348
Donor Funding	4,188	4,764	
<b>Total Revenues</b>	<b>718,499</b>	<b>638,019</b>	<b>686,252</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	694,311	632,406	680,904
Wage	88,547	71,226	91,547
Non Wage	605,765	561,180	589,357
<i>Development Expenditure</i>	4,188	4,764	5,348
Domestic Development		0	5,348
Donor Development	4,188	4,764	0
<b>Total Expenditure</b>	<b>698,499</b>	<b>637,170</b>	<b>686,252</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The roads and Engineering sector expects to receive in this financial year 2013/14 UGX 686,252,000/= compared to the previous FY Budget of 718,499,000/= showing a decrease of 3.93% from the previous budget due to the budget cuts and RTI.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained		0	5
Length in Km of Urban unpaved roads periodically maintained		0	13
Length in Km of District roads routinely maintained	20	0	20
Length in Km of District roads periodically maintained		0	22
Length in Km of District roads maintained.	10	0	10
Lengths in km of community access roads maintained	10	0	10
No. of Bridges Repaired	6	0	6
No of bottle necks removed from CARs	0	22	7
Length in Km of urban unpaved roads rehabilitated	13	2	
<b>Function Cost (US\$ '000)</b>	<b>718,499</b>	<b>273,152</b>	<b>689,592</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>718,499</b>	<b>273,152</b>	<b>689,592</b>

### Planned Outputs for 2013/14

Force account will be done on the following roads: Kangole Matany, Iriir Napak, Kangole Lotome, Loputuk-Naariamarengae. Matany-loodoi, Nakadangot-Kokorio, and Kalotom-Natapar. Lomuno-Kalokengel Lopeei-Lotop. Matany-Aramram,, Lokali-Lokarujak. Komo-Lomaratoit, Lorengechora-Cholichol, and Main road Soroti-Cholichoil. Murruming, Culvut installation and Grading will also be done on this roads. Advisement of works, procurement of the service providers, Murruming, lining of culverts, Routine maintenance of all the roads planned will be done.

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

Opening of community access roads at the sub counties by NGOs such as ACF, SAMARITAN PURSE AND ASB

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

# Vote: 604 Napak District

## Workplan 7a: Roads and Engineering

### 1. Lack of necessary equipment and plants

The district being a new one does not even have all the necessary mechanical plant or an equipment for workers and thus makes work delay, increases working costs and generally makes work very difficult.

### 2. Inadequate transport

The department doesn't have adequate transport to facilitate effective supervision of the department activities which are on going.

### 3. In adequate funds for extensive maintenance of the Vast road network

The Funds which are allocated this a financial year for the maintenance of the road is not sufficient to cater for the entire road network in the District especially Bottle neck rehabilitation.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,000	20,000	23,000
Sanitation and Hygiene	20,000	20,000	23,000
<i>Development Revenues</i>	815,403	474,531	673,845
Conditional transfer for Rural Water	682,930	440,719	613,845
Unspent balances – Conditional Grants	16,000	0	
LGMSD (Former LGDP)	19,000	14,250	
Donor Funding	97,473	19,562	60,000
<b>Total Revenues</b>	<b>835,403</b>	<b>494,531</b>	<b>696,845</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,000	18,434	23,000
Wage		0	0
Non Wage	20,000	18,434	23,000
<i>Development Expenditure</i>	815,403	459,771	673,845
Domestic Development	717,930	454,969	613,845
Donor Development	97,473	4,802	60,000
<b>Total Expenditure</b>	<b>835,403</b>	<b>478,206</b>	<b>696,845</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During the FY 2013/2014, Water sector expects to receive UGX 696,845 million from the centre compared to last year's approved budget of UGX 835,403,000 million showing a decrease of 16% as the budget cut in the IPF.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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

# Vote: 604 Napak District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	39	63	53
No. of water points tested for quality	39	27	36
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of sources tested for water quality		27	36
No. of water points rehabilitated	4	8	1
% of rural water point sources functional (Gravity Flow Scheme)		50	50
No. of water pump mechanics, scheme attendants and caretakers trained		0	30
No. of public sanitation sites rehabilitated		1	1
No. of water and Sanitation promotional events undertaken	71	138	62
No. of water user committees formed.	71	22	4
No. Of Water User Committee members trained		32	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1	16
No. of public latrines in RGCs and public places	2	0	1
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of springs protected		0	3
No. of deep boreholes drilled (hand pump, motorised)	21	6	1
No. of deep boreholes rehabilitated	21	31	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	12	4
No. of deep boreholes rehabilitated (PRDP)	11	35	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	1
No. of dams constructed (PRDP)		3	3
<b>Function Cost (US\$ '000)</b>	<b>835,403</b>	<b>282,262</b>	<b>697,638</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>835,403</b>	<b>282,262</b>	<b>697,638</b>

### Planned Outputs for 2013/14

In terms of Coordination of District Water Office, the Sector will hold District Water Supply and Sanitation Coordination Committee meetings Quarterly and Workshops that are always documented as well as carrying out routine O&M on Office Vehicles on quarterly basis;

Conduct Planning and advocacy meetings at district and sub-county ; Sensitize communities to fulfill critical requirements; Establishing Water User Committees (Part of software steps); Training WUC, communities and primary schools on O&M, Gender, Participatory Planning and Participatory Monitoring Extension staff quarterly review meeting; Post-construction support to WUCs ; Drama shows promoting water supply construction, O&M and sustainability; Radio programmes promoting water supply construction, O&M and sustainability and rehabilitating 60 Boreholes.

On Sanitation, the Sector plans to Construct 1 public latrine in RGC as well as carrying out Sanitation and Hygiene promotional activities through Community Led Total Sanitation approaches.

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

The Central Government has no Off-budget activities but NGOs will be involved in Borehole Rehabilitation, Capacity building of Local Communities on Water and Sanitation, Capacity building of primary Schools and Teachers on School Sanitation and Hygiene, Borehole drilling and Supervision of drilling activities, construction of Latrine Blocks in

# Vote: 604 Napak District

## Workplan 7b: Water

Schools and Health Units as well as building the capacity of District Water Staff

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

#### 1. lack of Ownership of Water and Sanitation Facilities

Most Communities exhibit limited interest in owning the water and sanitation facilities as a result there is a frequent break down of water and sanitation facilities with the Communities reluctance to carry out operationa and Maintenance.

#### 2. Proliferation and mushrooming of settlements

Many Settlement Camps are being created as a result of migration of Communities from one place to another, these unplanned for migrations is stretching the Water Department to un acceptable limits since such new settlements have to be catered for.

#### 3. Budget Cuts

last FY 2-012/2103, the sector did not receive funds for fourth Quarter, most of the activities that were palnned were rolled into 2013/2104, such budget cuts greatly affected and still affects the implemenattion of planned activities

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,153	121,914	101,398
Transfer of District Unconditional Grant - Wage	25,901	24,312	25,901
Locally Raised Revenues	1,000	750	1,000
District Unconditional Grant - Non Wage	1,000	3,600	6,000
Conditional Grant to District Natural Res. - Wetlands	93,252	93,252	68,497
<i>Development Revenues</i>	71,392	114,310	40,000
LGMSD (Former LGDP)	1,500	94,978	
Donor Funding	69,892	19,332	40,000
<b>Total Revenues</b>	<b>192,545</b>	<b>236,224</b>	<b>141,398</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	126,153	38,068	101,398
Wage	25,901	24,312	25,901
Non Wage	100,252	13,756	75,497
<i>Development Expenditure</i>	71,392	111,556	40,000
Domestic Development	1,500	76895.825	0
Donor Development	69,892	34,660	40,000
<b>Total Expenditure</b>	<b>197,545</b>	<b>149,624</b>	<b>141,398</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department of Natural resource is going to spend UGX 141,398 million in FY 2013/14 Compared to the last years budget of UGX 192,545 million showing a decrease of 27% due budget cuts and incorporation of Environment activities in Works department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 604 Napak District

## Workplan 8: Natural Resources

### Function: 0983 Natural Resources Management

No. of Wetland Action Plans and regulations developed	4	0	30
Area (Ha) of Wetlands demarcated and restored	10000	0	4
No. of community women and men trained in ENR monitoring	40	0	0
No. of community women and men trained in ENR monitoring (PRDP)	40	0	300
No. of monitoring and compliance surveys undertaken	2	0	1
No. of environmental monitoring visits conducted (PRDP)		0	3
No. of new land disputes settled within FY	1	1	1
Area (Ha) of trees established (planted and surviving)	0	0	3
Number of people (Men and Women) participating in tree planting days	0	0	200
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	2	0	4
No. of Water Shed Management Committees formulated	10	0	3
<b>Function Cost (US\$ '000)</b>	<b>197,995</b>	<b>64,963</b>	<b>142,095</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>197,995</b>	<b>64,963</b>	<b>142,095</b>

### Planned Outputs for 2013/14

398 Participants trained and sensitised on wetlands management, sustainable natural resource management and inspections of forests and wetlands

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

tree planting, soil and water conservation techniques, monitoring and supervision, additional funding on unfunded priorities

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

#### 1. poverty among the people

poverty remains a challenge in protecting the environment since most of them survive on the natural resources and land disputes land is still communal which may not allow the communities to acquire land titles.

#### 2. low staffing level

The office has only 2 staff substantially appointed without critical positions on land and physical planning this makes supervision more difficult.

#### 3. low funding

The department has only funding for wetlands and PRDP for environmental management, no funding for Forest management so this leads to the available funding for environment to incorporate some activities for forestry which hinders service delivery.

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 604 Napak District

## Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	481,009	122,668	159,924
Other Transfers from Central Government	331,079	0	
Conditional Grant to Women Youth and Disability Gr:	9,355	9,354	9,355
Conditional transfers to Special Grant for PWDs	19,532	19,532	19,532
District Unconditional Grant - Non Wage	13,000	4,500	20,000
Conditional Grant to Functional Adult Lit	10,256	10,256	10,256
Locally Raised Revenues	3,000	2,250	3,000
Conditional Grant to Community Devt Assistants Non	2,604	2,604	2,598
Transfer of District Unconditional Grant - Wage	92,182	74,172	95,182
<i>Development Revenues</i>	230,854	82,452	190,969
LGMSD (Former LGDP)	98,873	61,600	130,969
Donor Funding	131,981	20,852	60,000
<b>Total Revenues</b>	<b>711,863</b>	<b>205,120</b>	<b>350,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	481,009	111,297	159,924
Wage	92,182	74,172	95,182
Non Wage	388,827	37,126	64,741
<i>Development Expenditure</i>	229,950	3,282	190,969
Domestic Development	97,969	3281.5	130,969
Donor Development	131,981	0	60,000
<b>Total Expenditure</b>	<b>710,959</b>	<b>114,579</b>	<b>350,893</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Community based services expects to receive UGX 350,893 million this FY 2013/14 compared to the previous financial year's budget of UGX 711,863 million representing a decrease 360,970 (50% fall) , reason being that Subcounty Workplan have been separated from the HLGs workplans and budgets and allocated the decrease.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	500	125	500
No. of Active Community Development Workers	23	23	23
No. FAL Learners Trained	2400	2400	2400
No. of children cases ( Juveniles) handled and settled	80	20	80
No. of Youth councils supported	8	8	8
No. of assisted aids supplied to disabled and elderly community	1200	1200	1200
No. of women councils supported	8	8	8
<b>Function Cost (US\$ '000)</b>	<b>711,863</b>	<b>75,448</b>	<b>362,449</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>711,863</b>	<b>75,448</b>	<b>362,449</b>

### Planned Outputs for 2013/14

2013/14 plans for CBS are aimed at operationalising the department in terms of recurrent activities like staff salaries, participation in regional and district meetings, workshops, networking with partners and giving technical input where necessary, monitoring and support supervision of CBS activities in the district, monitoring LLGs on gender issues during internal assessment, mentoring new CDOs and ACDOs on their roles, submission of CBS plans to the MGLSD



# Vote: 604 Napak District

## Workplan 9: Community Based Services

in Kampala and generation of data on Youth and Women groups existing in Napak DLG, Celebration of the International Literacy Day, Labour day, DAC, Women's day, Culture day, Youth day, Disability day, reception, tracing and re-integration of returnee children from Kampala, registering all work places in the district, Coordinating the production and issuance of registration certificates to CSOs, FAL support supervision and monitoring, coordinating the generation of CDD projects, coordinating the coordination of SAGE, Counselling of guidance of intercepted children, sensitising school and out of school children on their rights, child protection, HIV/AIDS and GBV prevention, conducting community dialogue sessions on child trafficking, supporting 14 Women and PWD groups to access IGA start up funding

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

off budget activities will mostly be in the area of child protection and specifically out migration as this is usually unpredictable. IRC will implement activities on GBV, KIDEP, AMICAAL and MJAP will implement activities on HIV/AIDS.

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

#### 1. Inadequate funds

The department receives little funds from the centre and yet there many things to be done

#### 2. Lack of transport

The department lacks means of transport and this has hampered the implementation of activities

#### 3. Weather

Unpredictable weather conditions especially heavy rains making roads inaccessible affecting service delivery

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	35,850	32,320	40,851
Transfer of District Unconditional Grant - Wage	15,850	26,320	18,850
Locally Raised Revenues	5,000	2,500	5,000
District Unconditional Grant - Non Wage	15,000	3,500	17,000
<i>Development Revenues</i>	72,297	31,296	44,046
Unspent balances – Conditional Grants	11,401	0	
LGMSD (Former LGDP)	17,546	17,206	10,696
Donor Funding	43,350	14,090	33,350
<b>Total Revenues</b>	<b>108,148</b>	<b>63,616</b>	<b>84,897</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	35,850	29,231	40,851
Wage	15,850	26,320	18,850
Non Wage	20,000	2,912	22,000
<i>Development Expenditure</i>	72,297	13,970	44,046
Domestic Development	28,947	13160	10,696
Donor Development	43,350	810	33,350
<b>Total Expenditure</b>	<b>108,148</b>	<b>43,201</b>	<b>84,897</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

# Vote: 604 Napak District

## Workplan 10: Planning

The Planning Unit plans to receive and spend UGX84,896,000/= in this FY 2013/14. There is a reduction in the Budget by 23,251 (21%) million as compared to the last years budget because most services and office equipments and furniture, computers have been procured and are in Place.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	2	5
No of Minutes of TPC meetings	12	4	12
No of minutes of Council meetings with relevant resolutions	0	0	6
<b>Function Cost (UShs '000)</b>	<b>108,148</b>	<b>34,134</b>	<b>84,896</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,148</b>	<b>34,134</b>	<b>84,896</b>

### Planned Outputs for 2013/14

Preparing 1 BFP, 1 District Annual Workplan, 1 District Statistical abstract, 1 LGMSDP Annual Workplan, 1PRDP Annual Workplan, 4 Quarterly PRDP & LGMSDP reports, 4 Output Budgeting Tool reports, Project profiles drawn, 1 Mid-Term Review report for 5 year District Development Plan.

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

Conduct of National Population and Housing Census 2014, Implementation of Family Health Days, Preparation of District Statistical Abstracts 2014/15

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

#### 1. Poor Information flow

This makes it difficult to prepare timely consolidated periodic reports and District Statistical abstracts

#### 2. Inadequate funding

This makes it difficult to procure necessary inputs for general office operations

#### 3. Lack of Office space

This creates congestion in the day to day operations.

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,173	25,257	33,173
Transfer of District Unconditional Grant - Wage	8,173	16,125	11,173
Locally Raised Revenues	8,000	0	8,332
District Unconditional Grant - Non Wage	17,000	9,132	13,668

# Vote: 604 Napak District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>33,173</b>	<b>25,257</b>	<b>33,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>33,173</i>	<i>19,094</i>	<i>33,173</i>
Wage	8,173	16,125	11,173
Non Wage	25,000	2,970	22,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,173</b>	<b>19,094</b>	<b>33,173</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department of Audit anticipates to receive and appropriate a total of UGX 33.173 million in the Financial Year 2013/14 representing no variance in previous year's IPFs because of budget cuts and IPFs from the Centre. This is mainly going to be spent on recurrent activities.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	7	7	
Date of submitting Quaterly Internal Audit Reports	15/7/2012	30/April 2013	15/7/2013
<b>Function Cost (US\$ '000)</b>	<b>33,173</b>	<b>10,793</b>	<b>41,654</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>33,173</b>	<b>10,793</b>	<b>41,654</b>

### Planned Outputs for 2013/14

Internal Audit activities are mainly routine and include; quarterly departemntal audits, audit of institutions like schools and health unit, audit of subcounties, value for money audits in all institutions in the district, human reasource audits, submission of audit reports to all stakeholders.

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

N/A

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

##### 1. Inadequate funding of the budget

The district funds every smaller percentage of the approved budget despite having other revenue sources like the PAF grant. For example 6% funding was made in the fourth quarter and only in the management of the Internal audit office.

##### 2. Inadequate transport facility

The department relies on one motor cycle which can not reach the hard to reach part of the wide district.

##### 3. Inadequate staffing

The department is currently manned by only two staffs, this is a set back in the full implementation of all planned activites.

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Staff salaries paid to staff.</li> <li>- Allowances paid to staff.</li> <li>-Medical expenses paid to staff.</li> <li>-Incapacity, death benefits &amp; funeral expenses paid to staff.</li> <li>-Advertising &amp; Public relations conducted on radio and media.</li> <li>-Workshops &amp; Seminars conducted.</li> <li>- 5 staff Staff trained in UMI and professional courses by ICPAU.</li> <li>- 4 Payments made for hire of Venue (Chairs, Projector etc)</li> <li>-Books, periodicals &amp; news papers purchased.</li> <li>-Computer supplies and IT services procured.</li> <li>-Welfare &amp; entertainment provided to staff.</li> <li>-Special Meals &amp; drinks provided to staff.</li> <li>-Printing, stationary, photocopying &amp; binding procured.</li> <li>-Small office equipment purchased.</li> <li>-Subscriptions paid to Associations.</li> <li>-Information &amp; communication technology procured.</li> <li>-Guard &amp; Security Services provided.</li> <li>-Electricity &amp; water provided to staff.</li> <li>-General supply of goods &amp; services procured.</li> <li>-staff paid to travel inland and abroad.</li> <li>-Fuel, lubricants &amp; oils procured.</li> <li>Administration buildings Maintained.</li> <li>- Vehicles Maintained.</li> <li>machinery, Equipment &amp; furniture maintained.</li> <li>-Maintenance other</li> <li>-Donations made to associations and charitable organisations.</li> <li>- Payment for rLicenses (Registration of donated vehicle made)</li> <li>- broadband internet procured.</li> <li>- solar panels procured.</li> </ul>	<ul style="list-style-type: none"> <li>-Payment of staff</li> <li>-Payment of Allowances for staff</li> <li>-Medical expenses</li> <li>-Incapacity, death benefits &amp; funeral expenses</li> <li>-Advertising &amp; Public relations</li> <li>- Fuel and lubricants purchased</li> <li>- Furniture procured.</li> <li>- Repairs and maintenance of vehicles done</li> </ul>	<ul style="list-style-type: none"> <li>-Staff salaries paid to staff.</li> <li>- Allowances paid to staff.</li> <li>-Medical expenses paid to staff.</li> <li>-Incapacity, death benefits &amp; funeral expenses paid to staff.</li> <li>-Advertising &amp; public relations conducted on radio and media.</li> <li>-Workshops &amp; seminars conducted.</li> <li>- Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated.</li> <li>- Payment for hire of venue, chairs, tents, projector done.</li> <li>- Books, periodicals and news papers purchased.</li> <li>- Computers supplies and IT services procured.</li> <li>-Welfare and entertainment of staff facilitated.</li> <li>-Special meals &amp; drinks provided to staff.</li> <li>- Printing, stationary, photocopying &amp; binding procured.</li> <li>- Small office equipment procured.</li> <li>-Subscription to associations paid.</li> <li>- Telecommunication and information technology procured.</li> <li>-Guard and Security services paid.</li> <li>-Electricity and Water services paid.</li> <li>- General supply of goods and services done.</li> <li>- Staff facilitated for travel in land and abroad.</li> <li>- Fuel, Oils and Lubricants procured.</li> <li>-Administration buildings and offices maintained.</li> <li>-Vehicles, Machines, equipment and furniture maintained.</li> <li>-Donations to organisations and noble courses done.</li> <li>-Payment for licences for registration of donated vehicles.</li> <li>-Purchase of district bus.</li> </ul>
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<i>Wage Rec't:</i>	<b>90,051</b>	<i>Wage Rec't:</i>	250,119	<i>Wage Rec't:</i>	265,110
<i>Non Wage Rec't:</i>	<b>395,831</b>	<i>Non Wage Rec't:</i>	285,103	<i>Non Wage Rec't:</i>	399,381
<i>Domestic Dev't</i>	<b>49,528</b>	<i>Domestic Dev't</i>	24,676	<i>Domestic Dev't</i>	105,275

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Donor Dev't</i>	<b>520,179</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,055,589</b>	<i>Total</i>	<b>559,898</b>	<i>Total</i>	<b>769,766</b>

#### Output: Human Resource Management

Non Standard Outputs:	- Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars conducted. - Special meals provided to staff. - Subscriptions paid to Associations and organisations. - Information and communication technology procured. -General supply of goods and services procured. - Other utilities paid for. - payment for Hire of venue, chairs and projectors made. - Books, periodical and news papers procured. - Welfare and entertainment provided to staff. - Special meals and drinks provided to staff - Printing, Stationary, photocopying and binding procured. - Small office equipments purchased. - Information and communication technology procured. - General supply of Goods and services procured. - Consultancy services procured. - Payment for staff Travel inland and abroad conducted. - fuel, Lubricants and oils procured. - Machiner, Equipments and furniture maintained in offices. -	Preparation and submission of monthly pay-change forms to the MoPS. -Human resource audit conducted on quarterly basis in the District and all the sub - Medical Expenses paid to staqff - Incapacity, death benefits and funeral expenses - Advertising and Public relations - Workshops and seminars - Special meals - Subscriptions - Information and communication technology -General supply of goods and services - Other utilities - Hire of venue, chairs and projectors - Books, periodical and news papers - Welfare and entertainment - Special meals and drinks - Printing, Stationary, photocopying and binding - Small office equipments - Telecommunications - Postage and courier - Information and communication technology - General supply of Goods and services - Consultancy services - Travel inland - Travel abroad - fuel, Lubricants and oils - Maintenance, Machiner, Equipments and furniture -	- Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,200</b>	<i>Non Wage Rec't:</i>	4,461	<i>Non Wage Rec't:</i>	53,200
<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>25,200</b>	<i>Total</i>	<b>4,461</b>	<i>Total</i>	<b>53,200</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)
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# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
No. (and type) of capacity building sessions undertaken	5 (- 2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Chairpersons office. - 4 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	5 (-Needs assessment carried by the department to determine the training gaps available in the District and all the sub counties Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute)	22 (- 2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Chairpersons office. - 4 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 49,350	<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> 50,046	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 49,350	<b>Total</b> 0	<b>Total</b> 50,046	

### Output: Public Information Dissemination

Non Standard Outputs:	-Staff salaries paid -payment of Allowances to staff. -Medical expenses paid to staff. -Incapacity, Death benefits and funeral expenses paid to staff. -Advertising and Public relations conducted on radio and media. -Workshops and seminars conducted in the district HQ. -Books and periodicals Procured. -Welfare and entertainment provided to staff. -Special meals and drinks provided to staff. -Printing, Stationary, Photocopying and binding procured. -Small office equipments purchased. -Telecommunications procured. -General supply of goods and services procured. -payment made for staff Travel inland and abroad -Fuel, Lubricants and oils procured. -Maintenance machinery, Equipment and furniture paid.	-Video coverage of District functions both national and international functions -Medical expenses -Incapacity, Death benefits and funeral expenses -Advertising and Public	-Staff salaries paid -payment of Allowances to staff. -Medical expenses paid to staff. -Incapacity, Death benefits and funeral expenses paid to staff. -Advertising and Public relations conducted on radio and media. -Workshops and seminars conducted in the district HQ. -Books and periodicals Procured. -Welfare and entertainment provided to staff. -Special meals and drinks provided to staff. -Printing, Stationary, Photocopying and binding procured. -Small office equipments purchased. -Telecommunications procured. -General supply of goods and services procured. -payment made for staff Travel inland and abroad -Fuel, Lubricants and oils procured. -Maintenance machinery, Equipment and furniture paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,701	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,701	

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b><i>Ia. Administration</i></b>				
	<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>10,701</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>
				<b>15,701</b>

### Output: Office Support services

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured.	Monitoring and supervision reports in place, submission letters in place. -Nusaf projects generated for the communities. --communities mobilised and sensitised on NUSAF projects -Quarterly supervision of NUSAF 2 reports to OPM	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>155,000</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>155,000</b>	<b>Total</b>	<b>0</b>
				<b>Total</b>
				<b>165,000</b>

### Output: Records Management

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid.</li> <li>- Allowances paid to staff.</li> <li>- Medical expenses paid to employees</li> <li>- Incapacity, death benefits and funeral expenses paid to staff.</li> <li>- Advertising and public relations conducted on the media.</li> <li>- Workshops and seminars conducted in the District HQ.</li> <li>- Records Staff trained in records management.</li> <li>- Books, periodicals and News papers procured.</li> <li>- Computer supplies and IT services procured.</li> <li>- Welfare and entertainment provided to staff</li> <li>- Special meals and drinks provided to staff.</li> <li>- Printing, stationary, photocopying and binding procured.</li> <li>- Small office equipments procured.</li> <li>- Information and Communication Technology procured.</li> <li>- General Supply of Goods and Services (including Furniture) procured.</li> <li>- payment made for staff Travel inland</li> <li>- Fuel, Lubricants and Oils procured.</li> <li>- Maintenance of machinery, equipment and furniture procured.</li> <li>- Other Maintenance paid..</li> </ul>	<ul style="list-style-type: none"> <li>Purchase of storage boxes and filling cabinets for district records</li> <li>- Medical expenses to employees</li> <li>- Incapacity, death benefits and funeral expenses</li> <li>- Advertising and public relations</li> <li>- Workshops and seminars</li> <li>- Staff training</li> <li>- Books, periodicals and News papers</li> <li>- Computer supplies and IT services</li> <li>- Welfare and entertainment</li> <li>- Special meals and drinks</li> <li>- Printing, stationary, photocopying and binding</li> <li>- Small office equipments</li> <li>- Telecommunications</li> <li>- Postage and Courier</li> <li>- Information and Communication Technology</li> <li>- General Supply of Goods and Services (including Furniture)</li> <li>- Travel inland</li> <li>- Fuel, Lubricants and Oils</li> <li>- Maintenance of machinery, equipment and furniture</li> <li>- Maintenance other.</li> </ul>	<ul style="list-style-type: none"> <li>Staff salaries paid.</li> <li>- Allowances paid to staff.</li> <li>- Medical expenses paid to employees</li> <li>- Incapacity, death benefits and funeral expenses paid to staff.</li> <li>- Advertising and public relations conducted on the media.</li> <li>- Workshops and seminars conducted in the District HQ.</li> <li>- Records Staff trained in records management.</li> <li>- Books, periodicals and News papers procured.</li> <li>- Computer supplies and IT services procured.</li> <li>- Welfare and entertainment provided to staff</li> <li>- Special meals and drinks provided to staff.</li> <li>- Printing, stationary, photocopying and binding procured.</li> <li>- Small office equipments procured.</li> <li>- Information and Communication Technology procured.</li> <li>- General Supply of Goods and Services (including Furniture) procured.</li> <li>- payment made for staff Travel inland</li> <li>- Fuel, Lubricants and Oils procured.</li> <li>- Maintenance of machinery, equipment and furniture procured.</li> <li>- Other Maintenance paid..</li> </ul>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,892</b>	<i>Non Wage Rec't:</i>	2,130	<i>Non Wage Rec't:</i>	31,892
<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>16,892</b>	<b>Total</b>	<b>2,130</b>	<b>Total</b>	<b>31,892</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>235,566</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>247,095</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,796</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>517,457</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	82,116
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# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	125,525
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	103,731
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>311,373</b>

### 3. Capital Purchases

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

No. of administrative buildings constructed	( )	0 (N/A)	0 (NA)
No. of solar panels purchased and installed	( )	0 (N/A)	0 (NA)
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	1 (One set of solar equipment procured for administration office)
Non Standard Outputs:		N/A	NA
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	10,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)	0 (Not planned)
No. of vehicles purchased	( )	0 (N/A)	1 ( Bus /Transport asset procured by the district.)
Non Standard Outputs:			NA
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	128,479
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)	4 (4 Sets of office furniture procured for finance, planning and Administration offices at the Head quarters.)
Non Standard Outputs:		N/A	staff motivated due to conducive office environment
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	7,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 July 2012 (Buget desk to seat quarterly at the district head	5/7/2013 (Budget Desk meeting conducted at the District Head	15 July 2013 (Buget desk to seat quarterly at the district head
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# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	Quarters -Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly.)	quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	
	<i>Wage Rec't:</i> <b>73,678</b>	<i>Wage Rec't:</i> 85,465	<i>Wage Rec't:</i> 73,678	
	<i>Non Wage Rec't:</i> <b>45,073</b>	<i>Non Wage Rec't:</i> 41,060	<i>Non Wage Rec't:</i> 69,532	
	<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 118,751</b>	<b>Total 126,526</b>	<b>Total 143,210</b>	

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	6 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties)	20426 (No revenue collected from these revenue items)	6 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties)
Value of Hotel Tax Collected	20 (Hotel tax collected from 5 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	20426 (No hotel tax collected in the quarter.)	20 (Hotel tax collected from 5 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)
Value of LG service tax collection	21000 (Collection of local service tax from the sub counties.)	4309 (Collections mainly from sub-counties as contributors are based there --Revenue mobilisation in the district and sub counties conducted on quarterly basis. -Market surveys conducted in the district and sub counties on quarterly basis. -Taxation workshops and sensitization conducted in the District and sub counties.)	21000 (Local service tax collected from sub counties and the District Head Quarters.)

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Land fees	15,000	No revenue collected from these revenue items	Land fees	15,000
	Business licences	1,500		Business licences	1,500
	Liquor licences	0		Liquor licences	0
	Other licences	1,000		Other licences	1,000
	Local rent	30,000		Local rent	30,000
	Sale of produced gov't assets ( board offs )	1,000		Sale of produced gov't assets ( board offs )	1,000
	Royalties	0		Royalties	0
	User charge	30,000		User charge	30,000
	Park fees	3,000		Park fees	3,000
	Adverts/Billboards	500		Adverts/Billboards	500
	Animals/Crop levies	15,000		Animals/Crop levies	15,000
	Agency fees	38,000		Agency fees	38,000
	Inspection fees	0		Inspection fees	0
	Market/Gate fees	2,000		Market/Gate fees	2,000
	Other fees and charges (including hotel tax)	12,500		Other fees and charges (including hotel tax)	12,500
	Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.			Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.	
	Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.			Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.	
	2 reports on market survey exercise reports.- 2 at H/Q.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>20,086</b>	<i>Non Wage Rec't:</i>	24,026	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>20,086</b>	<b>Total</b>	<b>24,026</b>	<b>Total</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Copy of Draft budget and workplans in place.)	23/6/2013 (Copy of Draft budget and workplans in place. This activity is implemented in quarter one)	15/6/2013 (Copy of Draft budget and workplans in place.)
Date of Approval of the Annual Workplan to the Council	30/4/2012 (Budget conference to be held on 8/12/2012 at the district headquarters.	8/12/2012 (Budget conference to be held on 8/12/2012 at the district headquarters.	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters.
	4 Budget Desk meetings held at headquarters (i.e quarterly).	4 Budget Desk meetings held at headquarters (i.e quarterly).	4 Budget Desk meetings held at headquarters (i.e quarterly).
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)
Non Standard Outputs:	N/A	NA	NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>16,336</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>16,336</b>	<b>Total</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

## 2. Finance

### Output: LG Expenditure management Services

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 15 H/Q.
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.
	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountability review meetings- 4 H/Q.
	Report and minutes of annual financial review meeting- 1 H/Q.	Report and minutes of annual financial review meeting- 1 H/Q.	Report and minutes of annual financial review meeting- 1 H/Q.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,688	<i>Non Wage Rec't:</i> 29,455	<i>Non Wage Rec't:</i> 25,688
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,688	<b>Total</b> 29,455	<b>Total</b> 25,688

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (7 sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2012)	30/09/2013 (Letters of submission of reports and accountabilities-12 H/Q. submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	
	Copies of Final Accounts- 15 H/Q.	
	Reports on sub-county supervision- 4 H/Q.	
	Minutes and reports of accountability review meetings- 4 H/Q.	
	Report and minutes of annual financial review meeting- 1 H/Q.)	
Non Standard Outputs:	Books of accounts purchased	Books of accounts purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 36,036
	<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> 23,000	<b>Total</b> 36,036

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,210
<i>Non Wage Rec't:</i>	35,399	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,780
<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>35,399</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,990</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	One desk top computer and one laptop procured for finance department.	NA	One desk top computer and one laptop procured for finance department.
<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>	6,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	-1big safe and 5 filling cabinets procured -1 Photocopier procured	NA	-1big safe and 5 filling cabinets procured -1 Photocopier procured
<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>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	8 tables,10 chairs,10 filling cabinets, 2 book shelves procured.	NA	8 tables,10 chairs,10 filling cabinets , 2 book shelves procured.
<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>	4,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
Salaries for 4 staff paid at District level	Salaries for 4 staff paid at District level	Salaries for 4 staff paid at District level
1 Laptop purchased for Clerk Assistant	Computers and office equipments maintained at Headquarters	Desktop Computer and accessories for Chairman's office purchased
3 Staff members inducted at District level	National and Local Workshops attended	3 Staff members inducted at District level
Computers and office equipments maintained at Headquarters	Welfare and entertainment provided at office and during meetings	Computers and office equipments maintained at Headquarters
National and Local Workshops attended	Assorted Stationery procured at district level	Travelled inland to attend Workshops
Standard Rules of Procedure for District Councils purchased in Kampala	Small office equipments purchased at District level	Standard Rules of Procedure for District Councils purchased in Kampala
Welfare and entertainment provided at office and during meetings	Fuels lubricants and oils procured at district level	Welfare and entertainment provided at office and during meetings
Assorted Stationery procured at district level	Operation and Maintenance done at district level	Assorted Stationery procured at district level
Small office equipments purchased at District level	postage and courier paid out for at District level	Small office equipments purchased at District level
Travel inland for workshops	Advertisement made and public relations maintained at district level	Fuels lubricants and oils procured at district level
Fuels lubricants and oils procured at district level	Incapacity expenses paid at District level	Operation and Maintenance done at district level
Operation and Maintenance done at district level	Medical expenses paid at District level	Contributions made to autonomous institutions
Contributions made to autonomous institutions	Furniture and fittings procured at District level	postage and courier paid out for at District level
postage and courier paid out for at District level	Payment of office rent done at District level	Advertisement made and public relations maintained at district level
Advertisement made and public relations maintained at district level	Functionality of LLGs monitored at Sub Counties	Incapacity expenses paid at District level
Incapacity expenses paid at District level		Medical expenses paid at District level
Medical expenses paid at District level		Furniture and fittings procured at District level
Furniture and fittings procured at District level		Payment of office rent done at District level
Payment of office rent done at District level		Functionality of LLGs monitored at Sub Counties
Functionality of LLGs monitored at Sub Counties		Newspapers purchased at dealer stations
New staff attached and inducted at another Local Gov't		

<i>Wage Rec't:</i>	<b>35,581</b>	<i>Wage Rec't:</i>	13,200	<i>Wage Rec't:</i>	11,000
<i>Non Wage Rec't:</i>	<b>9,093</b>	<i>Non Wage Rec't:</i>	39,722	<i>Non Wage Rec't:</i>	15,000
<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>34,458</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,131</b>	<b>Total</b>	<b>52,922</b>	<b>Total</b>	<b>26,000</b>

Output: LG procurement management services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
Procurement needs from sub counties received	Procurement needs from sub counties received	Procurement needs from sub counties received
Preparation of bidding documents done .	Preparation of bidding documents done .	Preparation of bidding documents done .
Advertisement for prequalification for 2012/2013 posted.	Advertisement for prequalification for 2012/2013 posted.	Advertisement for prequalification for 2013/2014 posted.
12 Contracts committee meetings held at District level.	3 Contracts committee meetings held at District level.	12 Contracts committee meetings held at District level.
5 Evaluation committee meetings conducted.	1 Evaluation committee meetings conducted.	6 Evaluation committee meetings conducted.
Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter
Monthly Office rent/property expenses paid at District level	Monthly Office rent/property expenses paid at District level	Monthly Office rent/property expenses paid at District level
Reports submitted to line Ministries quarterly	Reports submitted to line Ministries quarterly	Reports submitted to line Ministries quarterly
Two Workshops for local contractors conducted at District level	One Workshops for local contractors conducted at District level	Two Workshops for local contractors conducted at District level
Welfare and entertainment provided for at District level	Welfare and entertainment provided for at District level	Welfare and entertainment provided for at District level
Assorted Office stationary purchased at District level	Assorted Office stationary purchased at District level	Assorted Office stationary purchased at District level
Office equipments procured	Office equipments procured	Office equipments procured
Fuel , oils and lubricants purchased.	Fuel , oils and lubricants purchased.	Fuel , oils and lubricants purchased.
The office motor cycle maintained.	The office motor cycle maintained.	The office motor cycle purchased.
Subscription to professional body IPPU done.	Telecommunication bills paid.	Subscription to professional body IPPU done.
Telecommunication bills paid.	Books and periodicals purchased	Telecommunication bills paid.
Books and periodicals purchased	Postage and courier done	Books and periodicals purchased
Postage and courier done	Salaries for 3 staff members paid at the district level.	Postage and courier done
Salaries for 3 staff members paid at the district level.		Salaries for 3 staff members paid at the district level.
1 Desktop Computer purchased at District level		1 laptop Computer purchased at District level
Purchase of office furniture for two staff members		Purchase of office furniture for three staff members purchase of filling cabinets payment of electricity bills Operation and maintenance of office equipments

<i>Wage Rec't:</i>	<b>13,867</b>	<i>Wage Rec't:</i>	12,032	<i>Wage Rec't:</i>	26,500
<i>Non Wage Rec't:</i>	<b>19,716</b>	<i>Non Wage Rec't:</i>	20,873	<i>Non Wage Rec't:</i>	34,012
<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>33,583</b>	<b>Total</b>	<b>32,905</b>	<b>Total</b>	<b>60,512</b>

Output: LG staff recruitment services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	3 Staff Salaries paid at District level done	3 Staff Salaries paid at District level done	3 Staff Salaries paid at District level done
	12 DSC meetings conducted at District level	3 DSC meetings conducted at District level	12 DSC meetings conducted at District level
	4 Human Resource Audits conducted at Institutions and LLGs	1 Human Resource Audits conducted at Institutions and LLGs	1 Human Resource Audits conducted at Institutions and LLGs
	Monthly Salaries for Chair DSC paid	Monthly	Monthly Salaries for Chair DSC paid
	Monthly retainer fees for DSC members paid at District level		Monthly retainer fees for DSC members paid at District level
	1 Laptop purchased for the Secretary DSC at District level		1 Laptop purchased for the Secretary DSC at District level
	1 Desktop purchased for DSC stenographer purchased at District level		1 Desktop purchased for DSC stenographer purchased at District level
	Job advertisement made internally and in the print media		Job advertisement made internally and in the print media
	Assorted Stationery purchased at District level		Assorted Stationery purchased at District level
	Subscription made once in a year to autonomous bodies		Subscription made once in a year to autonomous bodies
	payment for Telecommunications made at District level		payment for Telecommunications made at District level
	Postage and Courier done at District level		Postage and Courier done at District level
	Travelled inland for workshops and seminars		Travelled inland for workshops and seminars
	Fuel and lubricants procured at District level		Fuel and lubricants procured at District level
	Transport maintained at mechanical workshops		Furniture and fittings procured at District level
	Furniture and fittings procured at District level		Monthly Rent of office accomodation done
	Monthly Rent of office accomodation done		
	<i>Wage Rec't:</i> <b>44,811</b>	<i>Wage Rec't:</i> 17,815	<i>Wage Rec't:</i> 44,810
	<i>Non Wage Rec't:</i> <b>10,949</b>	<i>Non Wage Rec't:</i> 29,574	<i>Non Wage Rec't:</i> 36,344
	<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>55,759</b>	<b>Total</b> <b>47,389</b>	<b>Total</b> <b>81,154</b>

#### Output: LG Land management services

No. of Land board meetings	4 (3 land board meetings held at the district head quarters.)	4 (4 land board meetings held at the district head quarters.)	4 (Four reports produced for land board meetings held at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	20 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	20 (20 land applications were cleared for partners and sixteen others for private developers were registered.)	100 (100 land applications cleared at the District headquarters)



# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.	two trainings were organised for district land board by uganda land alliance.	Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 52,200	
	<i>Non Wage Rec't:</i> 8,892	<i>Non Wage Rec't:</i> 3,518	<i>Non Wage Rec't:</i> 23,342	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,892	<b>Total</b> 3,518	<b>Total</b> 75,542	

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	9 (1 LGPAC report (2011/2012) for District discussed by Council 1 LGPAC report (2011/2012) for Town Council discussed by Council 7 LGPAC reports (2011/2012) for Sub Counties discussed by respective Councils)	9 (9 LGPAC reports (2011/2012) for Sub Counties discussed by respective Councils at Sub Counties)	6 (1 DPAC report for District accounts presented to Council for discussion 1 DPAC report for TC accounts presented to TC for discussion 4 DPAC reports on quarterly Internal Audit reports presented for discussion to Council)
No. of Auditor Generals queries reviewed per LG	9 (1 Auditor Generals report (2011/2012) for District reviewed 1 Auditor Generals report (2011/2012) for Town Council reviewed 7 Auditor Generals report (2011/2012) for Sub Counties reviewed)	9 (9 Auditor Generals report (2011/2012) for Sub Counties reviewed at District level)	6 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 4 quarterly Internal Audit reports reviewed at hqrs)
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher traing for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,240	<i>Non Wage Rec't:</i> 6,306	<i>Non Wage Rec't:</i> 22,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,240	<b>Total</b> 6,306	<b>Total</b> 22,960

### Output: LG Political and executive oversight

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	2012/13	2013/14
Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7) Six Council meetings held at District level	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7) two Council meetings held at District level	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level Five Council meetings held at District level
Fuels and Lubricants purchased at District level	Fuels and Lubricants purchased at District level	Fuels and Lubricants purchased at District level
7 Sub County Councils monitored once in every quarter	7 Sub County Councils monitored once in every quarter	The Functionality of the LLGs monitored once in every quarter
Medical expenses paid at District level	Medical expenses paid at District level	Medical expenses paid at District level
Incapacity and death expenses paid at District level	Incapacity and death expenses paid at District level	Incapacity and death expenses paid at District level
Books, periodicals and Newspapers purchased at district level	Books, periodicals and Newspapers purchased at district level	Books, periodicals and Newspapers purchased at district level
Welfare and entertainment provided at district level	Welfare and entertainment provided at district level	Welfare and entertainment provided at district level
Stationery purchased and printing costs paid for	Stationery purchased and printing costs paid for	Stationery purchased and printing costs paid for
Postage and Courier paid for	Postage and Courier paid for	Postage and Courier paid for
Travelled inland for workshops, seminars and other official trips	Travelled inland for workshops, seminars and other official trips	Travelled inland for workshops, seminars and other official trips
Operation and Maintenance done at District level	Operation and Maintenance done at District level	Contributions paid to Uganda Local Governments Association
Contributions paid to Uganda Local Governments Association	Special meals and drinks provided at District level	Chairman's Vehicle maintained at District level
Special meals and drinks provided at District level	Chairman's Vehicle maintained at District level	Furniture and fittings procured at District level
Chairman's Vehicle maintained at District level	Political Monitoring done quarterly	Political Monitoring done quarterly
Furniture and fittings procured at District level	Advertisement public and relations done at District level	Advertisement public and relations done at District level
Political Monitoring done quarterly	Computer supplies and IT services paid at District level	Computer supplies and IT services paid at District level
Advertisement public and relations done at District level	Telecommunications paid at District level	Telecommunications paid at District level
Computer supplies and IT services paid at District level	Peace and Security maintained at District level	Peace and Security maintained at District level
Telecommunications paid at District level	Study tour conducted within neighbouring districts and across borders	Specific Monthly allowance paid to Councillors
Peace and Security maintained at District level		
Study tour conducted within neighbouring districts and across borders		

<i>Wage Rec't:</i>	<b>124,922</b>	<i>Wage Rec't:</i>	128,700	<i>Wage Rec't:</i>	93,181
<i>Non Wage Rec't:</i>	<b>45,650</b>	<i>Non Wage Rec't:</i>	93,543	<i>Non Wage Rec't:</i>	61,535
<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>170,572</b>	<b>Total</b>	<b>222,243</b>	<b>Total</b>	<b>154,716</b>

Output: Standing Committees Services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	6 Standing Committee meetings held at District level Welfare and entertainment provided at District level 6 Business Committee sittings held at District level Special meals and drinks provided at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at District level Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level	1 Standing Committee meetings held at District level Welfare and entertainment provided at District level 1 Business Committee sittings held at District level	5 Standing Committee meetings held at District level Welfare and entertainment provided at meetings 5 Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Medical Expenses paid at referral facilities Incapacity and death expenses paid at district level Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,800	<i>Non Wage Rec't:</i> 19,091	<i>Non Wage Rec't:</i> 24,140	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,800	<b>Total</b> 19,091	<b>Total</b> 24,140	

### 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>	61,532	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,463
<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>61,532</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,463</b>

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:

No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	2 exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to ma	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets
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<i>Wage Rec't:</i>	35,535	<i>Wage Rec't:</i>	35,536	<i>Wage Rec't:</i>	171,735
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9	<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>35,535</b>	<b>Total</b>	<b>35,545</b>	<b>Total</b>	<b>171,735</b>

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

No. of technologies distributed by farmer type

22 (This technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep	22 (This technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep	22 (District prioritized technologies .plots to be identified and inputs be directed)
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# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Not applicable	Not applicable	Not applicable	Not applicable
	<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>	14
	<i>Domestic Dev't</i>	<b>56,054</b>	<i>Domestic Dev't</i>	28,028
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,054</b>	<b>Total</b>	<b>28,042</b>

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS activities at the sub county)	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS activities at the sub county)	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS activities at the sub county)	
No. of farmers accessing advisory services	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	2151 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	( )	
No. of farmers receiving Agriculture inputs	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	2151 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)	
No. of farmer advisory demonstration workshops	18 (each sub county is planned for 2 demonstration workshop and 2 more for the district)	4 (4 sub county demonstration workshops conducted for the sub counties of Matany, Lopeei, Ngoleriet and Town council..)	( )	
Non Standard Outputs:	Not applicable	Not applicable	Not applicable	
	<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>763,035</b>	<i>Domestic Dev't</i>	360,684
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>763,035</b>	<b>Total</b>	<b>360,684</b>

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

Non Standard Outputs:

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

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:	2,409
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,409</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved	PMG Activities implemented at district headquarters and all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved
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Wage Rec't:	52,456	Wage Rec't:	52,456	Wage Rec't:	93,562
Non Wage Rec't:	3,000	Non Wage Rec't:	14	Non Wage Rec't:	103,287
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>55,456</b>	<b>Total</b>	<b>52,470</b>	<b>Total</b>	<b>196,849</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Plant commodity marketi facility constructed in nakichumet and apeitolim by IRC and GIZ)	2 (Plant commodity marketi facility constructed in nakichumet in matany sub county and apeitolim parish in lokopo sub county)
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Non Standard Outputs:	Not applicable	Not applicable			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	18	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	50,000	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>18</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (To establish infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters)	0 (The planned no is 0 because it will be implemented in q3)	1 (To establish infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters)
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Non Standard Outputs:	Not applicable	Routine monitoring of public health care	Not applicable		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	76,333
Domestic Dev't	60,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>76,333</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Farmer Institution Development

Non Standard Outputs:	carry on advisory services, trainings, N/A technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, ttransportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration.		carry on advisory services, trainings, technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, ttransportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	50,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	50000 (All categories of livestock carried on disease surveilence and monitoring from infectiouse diseases and parasites)	12500 (All categories of livestock carried on disease surveilence and monitoring from infectiouse diseases and parasites)	50000 (All categories of livestock carried on disease surveilence and monitoring from infectiouse diseases and parasites in all the district)	
No. of livestock by type undertaken in the slaughter slabs	( )	64 (The number of livestock taken to the sloughter slab for sloughter in all the meat stalls in the district and sub counties)	( )	
No of livestock by types using dips constructed	( )	12500 (Livestock type using the dips in all the sub counties)	( )	
Non Standard Outputs:	Not applicable	Not applicable	Not applicable	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>36,297</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,698</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>44,995</b>	<b>Total</b>	<b>0</b>

#### Output: Support to DATICs

Non Standard Outputs:	Support to the DATICs in the district	Planned for this financial year 2013/14		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,118</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>22,118</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Car repair , insurance paid , maintenance, fuel for car operation and procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer	Procured in the fourth quarter	
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# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

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	23,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	This is rolled over activity. One market stall and water facility constructed in iriiri sub county.	One meat stall and water facility constructed at lorengchora sub county constructed and functional			
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	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Construction of one slaughter slab and water facility in the sub county lotome Sub-County ,morwongor parish -lotome trading Trading Centre)	0 (Not planned for in this quarter)	()		
Non Standard Outputs:	Not applicable	Not planned for in this quarter			
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	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	17 (.4 Support Supervision by DCO to all PMG activities in the districts, 4 market information collected, eight producers or producer groups formed and linked to the regional and international markets)	4 (Support supervision to all Dco activities and collect market information from all the sub counties)	()		
No. of market information reports disseminated	()	1 (1 Collection of market information from all the sub counties)	()		
Non Standard Outputs:	Not applicable	Not applicable			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	39,500	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>39,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
<b>Output: Healthcare Management Services</b>				
Non Standard Outputs:	Out reach activities conducted in all the health units in the District, Monitoring of lower health units conducted on quarterly basis, Lower health funds transferred to lower health units on quarterly basis, PHC salaries paid to staff in health unit. -Staff allowances paid	Staff salaries paid, -Staff allowances paid -Office operations done	Conduct outreaches, trainings, Orientation, VHT support activities and ANC/PNC	
	<i>Wage Rec't:</i> <b>405,908</b>	<i>Wage Rec't:</i> 281,956	<i>Wage Rec't:</i> 1,012,906	
	<i>Non Wage Rec't:</i> <b>21,836</b>	<i>Non Wage Rec't:</i> 19,172	<i>Non Wage Rec't:</i> 25,209	
	<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>619,209</b>	<i>Donor Dev't</i> 185,662	<i>Donor Dev't</i> 376,650	
	<b>Total 1,046,953</b>	<b>Total 486,790</b>	<b>Total 1,414,765</b>	

### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	16823 (Matany Hospital, Lokuwas Parish, Matany Sub County)	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)	500 (Matany Hospital Lokuwas Parish, Matany Sub County)	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)	2778 (Matany Hospital Lokuwas Parish Matany Sub County)	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)
Non Standard Outputs:	Matany Hosipital Lokuwas Parish Matany Sub County	Matany Hosipital Lokuwas Parish Matany Sub County	Matany Hosipital Lokuwas Parish Matany Sub County
	<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>586,400</b>	<i>Non Wage Rec't:</i> 581,041	<i>Non Wage Rec't:</i> 586,403
	<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 586,400</b>	<b>Total 581,041</b>	<b>Total 586,403</b>

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

Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	4867 (Kangole HCIII, Lokoreto Parish Ngoleriet Sub Count)	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	171 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	298 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	300 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	257 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)



# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	N/A	Proper housing, lighting and adequate staffing in the Health facility has accelerated quality assurance of the Staff and hence the Clients are benefiting from the Health facilities.	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,179</b>	<i>Non Wage Rec't:</i>	20,640
	<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>20,179</b>	<b>Total</b>	<b>20,640</b>
			<b>Total</b>	<b>20,176</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	98 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)
%age of approved posts filled with qualified health workers	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C))	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C))	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C))
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	798 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))
Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	597 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))
Number of outpatients that visited the Govt. health facilities.	133345 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C))	59106 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C))	133345 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C))
No.of trained health related training sessions held.	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	8 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	157 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))
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No. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)	4576 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	12000 (12000 Children immunised in all the health units in the District.)
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Non Standard Outputs:	Outreaches conducted at the community level, ANC, Immunization and Health Education activities carried, Allowances for support staff paid, Watchmen, compound cleaners e.tc, Fuel for outreaches paid, purchase of Stationary for the LLU's running , HUMC meetings conducted, Minor repairs for motorvechiles paid, Supervision visits for the VHT conducted and purchases of sanitary items done.	Quality Health care, reduction in patient load and improved service delivery
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>70,000</b>	<i>Non Wage Rec't:</i>	65,146	<i>Non Wage Rec't:</i>	71,002
<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>70,000</b>	<b>Total</b>	<b>65,146</b>	<b>Total</b>	<b>71,002</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>1,585</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>1,585</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link complited and in place.	DHO's office and Morolinga HCII Chain-link complited and in place.	Amedek Health Center II Fencing using the chain Link Fence.
<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>381,069</b>	<i>Domestic Dev't</i>	279,573
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>381,069</b>	<b>Total</b>	<b>279,573</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Increased access and timely delivery of the vaccines to the units	N/A	Increased access and timely delivery of the vaccines to the units	
	<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>20,000</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>20,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	90,995
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,995</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	2 (Nakichumet HCII is under completion in Matany Sub County and Namendera now in Natururum in Iririri Sub County in Tepeth Parish)	2 (2 Health centres II constructed in Namendera and Nakichumet.)	
No of healthcentres rehabilitated	3 (Rehabilitation of Lotome HCIII, Lokopo HC II and Lopeei HC II.)	1 (Rehabilitation of Lokopo HCIII Fence and Staff House)	3 (Rehabilitation of Lotome HCIII, Lokopo HC II and Lopeei HC II.)	
Non Standard Outputs:	with the completion of the stuctures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of the fencing	with the completion of the stuctures, maternal health services will be nearer to the community, Improve security for the staff and property on completion o		
	<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>112,505</b>	<i>Domestic Dev't</i>	55,268
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>112,505</b>	<b>Total</b>	<b>55,268</b>

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

No of healthcentres constructed	1 ( Namendera Settelement in Iriiri Parish in Iriiri S/C)	0 (N/A)	1 (Natururum village, Tepeth Parish, Iriiri S/C)	
No of healthcentres rehabilitated	2 (2 Health centres rehabilitataed that is Lotome and Amedek HCII)	0 (N/A)	2 (2 Health centres rehabilitataed that is Lotome and Amedek HCII)	
Non Standard Outputs:	N/A	N/A	NA	
	<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>64,000</b>	<i>Domestic Dev't</i>	49,839
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>49,839</b>

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

No of staff houses	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
rehabilitated No of staff houses constructed	1 (Kangole HCIII, Ngoleriet Sub County)	0 (N/A)	4 (1. Amedek HC II, Tepeth Parish, Iriiri S/C 2. Nabwal HC II, Nabwal Parish, Iriiri S/C 3. Apeitolim HC II, Apeitolim Parish, Lokopo S/C 4. Nakichumet HCII Nakichumet S/C)	
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	N/A	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 80,006	<i>Domestic Dev't</i> 63,905	<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> 80,006	<b>Total</b> 63,905	<b>Total</b> 0	
<b>Output: Maternity ward construction and rehabilitation</b>				
No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	0 (N/A)	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	0 (N/A)	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	
Non Standard Outputs:	on completion of the construction of maternity ward will improve the access of maternity services to the community being served by the facility and reduction in maternal deaths	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> 41,672	<i>Domestic Dev't</i> 6,784	<i>Domestic Dev't</i> 41,672	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 41,672	<b>Total</b> 6,784	<b>Total</b> 41,672	
<b>Output: OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards rehabilitated	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	1 (Lokopo HCIII maternity ward rehabilitation and fencing in Lokopo S/C, Lopeei OPD in Lopeei S/C)	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	
No of OPD and other wards constructed	0 ( )	0 (N/A)	0 (NA)	
Non Standard Outputs:	Improved and conducive environment which is friendly to the clients	Improved and conducive environment which is friendly to the clients		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Domestic Dev't</i>	<b>33,860</b>	<i>Domestic Dev't</i>	19,266	<i>Domestic Dev't</i>	33,860
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,860</b>	<b>Total</b>	<b>19,266</b>	<b>Total</b>	<b>33,860</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	2 (Completion of the Construction of the OPD and General Ward in Lotome HCIII, Moruogora Parish onclients) Lotome Sub County)	0 (Improved and conducive environment which is friendly to the Parish, Iriiri Subcounty.)	1 (Iriiri HC III, Iriiri T/C, Iriiri Parish, Iriiri Subcounty.)
Non Standard Outputs:	N/A	N/A	Improved access to paediatric care, reduce infant and child mortality.

<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>172,700</b>	<i>Domestic Dev't</i>	99,361	<i>Domestic Dev't</i>	172,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,700</b>	<b>Total</b>	<b>99,361</b>	<b>Total</b>	<b>172,700</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)	1 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)
Non Standard Outputs:	N/A	Improve lighting and working environment for the Health workers.	NA

<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>61,360</b>	<i>Domestic Dev't</i>	55,824	<i>Domestic Dev't</i>	61,360
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,360</b>	<b>Total</b>	<b>55,824</b>	<b>Total</b>	<b>61,360</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio
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# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

No. of teachers paid salaries

303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)

Non Standard Outputs:

-Improved school performance in PLE results and the teaching learning process.

--Regular school attendance by teachers and head teachers and pupils

-Improved efficiency and effectiveness in service delivery.

-Improved school performance in PLE results and the teaching learning process.

--Regular school attendance by teachers and head teachers and pupils

-Improved efficiency and effectiveness in service delivery.

-Improved school performance in PLE results and the teaching learning process by 65%.

--Regular school attendance by teachers and head teachers and pupils by 60%..

-Improved efficiency and effectiveness in service delivery.

<i>Wage Rec't:</i>	<b>1,142,100</b>	<i>Wage Rec't:</i>	940,364	<i>Wage Rec't:</i>	1,479,455
<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>30,029</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
<b>Total</b>	<b>1,172,129</b>	<b>Total</b>	<b>940,364</b>	<b>Total</b>	<b>1,529,455</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE

18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county, Longalom Parish. Nakiceelet PS in Lokopo Sub county akalale Parish.

18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county, Longalom Parish. Nakiceelet PS in Lokopo Sub county akalale Parish.

17525 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 587 Pupils in Nakiceelet PS

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. Lotome Boys PS in Lotome Sub county, Moruongor Parish. Lotome Girls in Lotome Sub county, Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county, Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county, Lorengecora Parish. Cholichol PS in Lorengecora Sub county, cholichol Parish. Kapuat PS in Irrir Sub county, Irrir Parish. Pilas PS in Irrir Sub county, Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county, Lopeei Parish.)	Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. Lotome Boys PS in Lotome Sub county, Moruongor Parish. Lotome Girls in Lotome Sub county, Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish. Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish. Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county, Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. Lorengecora PS in Lorengecora Sub county, Lorengecora Parish. Cholichol PS in Lorengecora Sub county, cholichol Parish. Kapuat PS in Irrir Sub county, Irrir Parish. Pilas PS in Irrir Sub county, Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish. Kaurikiakinei PS in Irrir Sub county Irrir parish. Lomaratoit PS in Irrir Sub county, Irrir parish. Lopeei PS in Lopeei Sub county, Lopeei Parish.)	in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county, Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county, Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish. 349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish. 567 Matany PS in Matany Sub county Lokuwas Parish. 663 Loodoi PS in Matany sub county Lokupoi Parish. 505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county, Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish. 1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. 600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish. 742 Lorengecora PS in Lorengecora Sub county, Lorengecora Parish. 357 Cholichol PS in Lorengecora Sub county, cholichol Parish. 1219 Kapuat PS in Irrir Sub county, Irrir Parish. 833 Pilas PS in Irrir Sub county, Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish. 350 Kodike PS in Irrir sub county, Tepeth Parish. 432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish. 140 Lomaratoit PS in Irrir Sub county, Irrir parish. 555 Lopeei PS in Lopeei Sub county, Lopeei Parish.)
No. of student drop-outs	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)	720 (47% dropped out of school.)	82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.)
No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)	0 (N/A)	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of Students passing in grade one	60 (In 2012 we expect 60 pupils passing in grade one and in 2013 we hope to improve to about 70 pupils passing in grade one)	0 (N/A)	50 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps.)
Non Standard Outputs:	- Improved services delivery in the primary schools.  - Adequate learning materials in the schools.  Participation in co curricular activities	- Improved services delivery in the primary schools.  - Adequate learning materials in the schools.  Participation in co curricular activities	- Improved services delivery in the primary schools.  - Adequate learning materials in the schools.  Participation in co curricular activities
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 111,602 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 111,602	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 111,602 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 111,602	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 140,728 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 140,728

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 156,452 <i>Donor Dev't</i> 0 <b>Total</b> 156,452	<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> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,253 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,253

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Retention for completion of works at in education department for the store.
	<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> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,434 <i>Donor Dev't</i> 0 <b>Total</b> 15,434

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

No. of classrooms rehabilitated in UPE	14 (Renovation of 5 Classrooms in Kalotom PS in ngoleriet Sub county, Nawakorot Parish. 4	0 (N/A.)	3 (Completion of renovation of 3 Classrooms at kalotom primary school, Ngoleriet Sub county
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# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
	classrooms and an office in Kangole Boys PS in Ngoleriet Sub county , Lokoreto Parish. 5 classroom in Longalom PS Lokopo Sub county Longalom Parish)			Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish,)
No. of classrooms constructed in UPE	11 ( 4 Old classrooms and an office renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	10 (4 Old classrooms and an office renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)		6 (completion of a two classrooms at kokipurat primary school Lorengecora sub county Kokipurat Parish and completion of 2 Classrooms at lomerimong primary school Ngoleriet Sub county Nawaikorot Parish and St Andrews Lotome SS Lotome sub county Moruongor Parish.)
Non Standard Outputs:	-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.	-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.		-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.
	<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> 206,945	<i>Domestic Dev't</i> 83,408		<i>Domestic Dev't</i> 117,826
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 206,945	<b>Total</b> 83,408		<b>Total</b> 117,826

### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	( )	0 (N/A)		25 (Construction of 5 Stances Latrines at Lomuno Primary school in lotome sub county, Lomuno Parish. 5 Stance Latrine at Kautakou Primary school, Ngoleriet sub county, Kautakou Parish, 5 stance Latrine at Lorunget Primary school in Lopeei sub county Nakwamoru Parish, 5 stance Latrine at Lomusia Primary School, Lopeei sub county Nakwamoru Parish and 5 Stance Latrine at Loparipar Primary school in Lopeei Sub county .)
No. of latrine stances rehabilitated	( )	0 (N/A)		0 (No planing for rehabilitation was made)
Non Standard Outputs:		N/A		Improved sanitation and hygiene in these schools, Reduced cases of hillness among the learners
	<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> 112,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0		<b>Total</b> 112,000

### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
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# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of latrine stances constructed	7 (Construction of 5 Latrine Stances0 (N/A) in Kangole Boys PS in Lokoreto Parish Ngoleriet Sub county.5 latrine stances in St Andrews S S in Lotome sub county Moruongor Parish . 5 latrine stances in Morulinga PS Matany Sub county Morulinga Parish,5 Stances latrine at St Daniel Comboni SS In Lokuwas parish in Matany sub county,5 stances latrine at kodike p/s in tepeth parish in iriiri sub county,5 stances latrine in Cholichol p/s in cholichol parish in Lorenegechora sub county,5 stances latrine at Lobok p/s in kokipurat parish in Lorenegechora sub county.)		15 (Construction of 5 Latrine Stances in Kokipurat PS in Kokipurat Parish Lorenegechora Sub county,5 latrine stances in Naacuka PS in Lotome sub county Kalokengel East Parish . And Completion of 5 stances at ST Daniel Comboni SS Matany sub county Lokuwas parish.)
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Non Standard Outputs:	-Improved hygiene and sanitation in N/A the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.		-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>105,607</b>	<i>Domestic Dev't</i>	12,807	<i>Domestic Dev't</i>	10,662
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>105,607</b>	<b>Total</b>	<b>12,807</b>	<b>Total</b>	<b>10,662</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 ( one block housing four teachers constructed with solar inclusive at Kalokengel P/S in Lotome S/C)	0 (N/A)	2 (Rehabilitation of a two teachers house at Lokodiokodio PS)
No. of teacher houses rehabilitated	0 (Rehabilitation for teachers houses not planned for except construction of one teachers house housing 4 teachers is planned for.)	0 (N/A)	2 (Rehabilitation of a 2 teachers house at Lokodiokodio Primary school in Ngoleriet Sub county Naitakwae Parish)
Non Standard Outputs:	Good number of teachers accomodated within the school premises.	N/A	Good number of teachers accomodated within the school premises.

- Improved services deliery and proper time management.			- Improved services deliery and proper time management.
- Improved teacher perfomance.			- Improved teacher perfomance.

<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>96,210</b>	<i>Domestic Dev't</i>	30,714	<i>Domestic Dev't</i>	28,434
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,210</b>	<b>Total</b>	<b>30,714</b>	<b>Total</b>	<b>28,434</b>

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

No. of teacher houses constructed	()	0 (N/A)	1 (1 teachers house housing 4 teachers constructed at Naacuka community school in Lotome sub county in Kalokengel parish.)
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# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of teacher houses rehabilitated	( )	0 (N/A)	4 (Completion of 1 block of teachers house housing 4 teachers constructed at Naacuka community school in Lotome sub county in Kalokengel parish.)	
Non Standard Outputs:		N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	32,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,000</b>

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

No. of primary schools receiving furniture	4 (Supply of furniture to Nachuka p/s,Lomerimong p/s,St Andrew SS Lotome and education office furniture paid)	0 (N/A)	3 (Three schools receiving furniture in Lotome sub county , Nakwamoru and Kalokengel Parishes. Educator office will also receive offices chairs and tables , Carpboards)	
Non Standard Outputs:	Improved classroomenviroment. -Adquate sitting space for the learners.	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>31,000</b>	<i>Domestic Dev't</i>	2,241
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>2,241</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	0 (No expenditure incurred)	200 (200 students being prepared to sit for UCE in 2013)	
No. of students passing O level	254 (The Number of Students passing ' O' Level to increase to 254 in 2013)	0 (No expenditure incurred)	254 (The Number of Students passing ' O' Level to increase to 254 in 2013)	
No. of teaching and non teaching staff paid	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	
	<i>Wage Rec't:</i>	<b>162,593</b>	<i>Wage Rec't:</i>	172,417
	<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>162,593</b>	<b>Total</b>	<b>172,417</b>

##### 2. Lower Level Services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

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

No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	0 (N/A)	1071 (507 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 242 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 322 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	N/A	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>131,685</b>	<i>Non Wage Rec't:</i>	<b>122,677</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>131,685</b>	<b>Total</b>	<b>122,677</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A		Construction of 1 multi-purpose hall at St andrews S.S Lotome	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>100,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	
Non Standard Outputs:	-Improved service delievery in the technical institute.- - Training of Students in different fields.	Improved service delievery in the technical institute.- - Training of Students in different fields.	-Improved service delievery in the technical institute.- - Training of Students in different fields.	
	<i>Wage Rec't:</i>	<b>16,605</b>	<i>Wage Rec't:</i>	<b>46,480</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>16,605</b>	<b>Total</b>	<b>15,502</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	2012/13	2012/13	2013/14
Salaries paid to staff	Salaries paid to staff	Salaries paid to 3 staff	Salaries paid to staff
Coordinating school activities in the District.	Coordinating school activities in the District.	Coordinating school activities in the District.	Coordinating school activities in the District.
Education policies implemented.	Education policies implemented.	Education policies implemented.	Education policies implemented.
Educational plans and budgets presented to council for approval.	Educational plans and budgets presented to council for approval.	Educational plans and budgets presented to council for approval.	Educational plans and budgets presented to council for approval.
Workshops and seminars attended.	Workshops and seminars attended.	Workshops and seminars attended.	PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports
Departmental meetings held.	Departmental meetings held.	Departmental meetings held.	Workshops and seminars attended.
Education staff appraised.	Education staff appraised.	Education staff appraised.	Departmental meetings held.
School programmes coordinated.	School programmes coordinated.	School programmes coordinated.	Education staff appraised.
Educational issues coordinated with educational development partners.	Educational issues coordinated with educational development partners.	Educational issues coordinated with educational development partners.	School programmes coordinated.
Progress reports prepared and submitted to stake holders	Progress reports prepared and submitted to stake holders	Progress reports prepared and submitted to stake holders	Educational issues coordinated with educational development partners.
			Progress reports prepared and submitted to stake holders

<i>Wage Rec't:</i>	<b>106,654</b>	<i>Wage Rec't:</i>	43,556	<i>Wage Rec't:</i>	109,654
<i>Non Wage Rec't:</i>	<b>10,797</b>	<i>Non Wage Rec't:</i>	3,447	<i>Non Wage Rec't:</i>	37,193
<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>58,750</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>176,201</b>	<b>Total</b>	<b>47,003</b>	<b>Total</b>	<b>146,847</b>

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

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	6 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)
No. of inspection reports provided to Council	6 (3 reports in a quarter, to the district council.)	6 (6 reports in a quarter, to the district council.)	4 (3 reports in a quarter, to the district council.)

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

No. of primary schools inspected in quarter	38 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Loma	14 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Loma	37 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Loma
	atoit, Kaurikiakine,Alekilek,Nabwalatoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	atoit, Kaurikiakine,Alekilek,Nabwalatoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	atoit, Kaurikiakine,Alekilek,Nabwalatoit, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.( This activities shall be carried out by the DEOand the Inspectors of schools))

Non Standard Outputs:	- Improved school performance in terms of teaching and learning. - Proper curriculum coverage. - Improved quality education in the primary schools	Improved school performance in terms of teaching and learning. - Proper curriculum coverage. - Improved quality education in the primary schools	- Improved school performance in terms of teaching and learning by 65%. - Proper curriculum coverage 60%. - Improved quality education in the primary schools
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,805 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 4,805</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,998 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 4,998</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,899 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 9,899</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics	Sports and Physical Education activities done in all schools including National Athletics	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,157 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 7,157</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,098 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 1,098</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,157 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 7,157</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings held at the District head quarters - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub counties -Bills of quantities prepared for all projects covering the whole financial year Roads inventory done twice in Afy -Training of staff -Welfare and entertainmnet -Stationary and printing procured -Office space rented -Small office equipment purchased -General supplies procured -Travel inland made -Special drinks and meals purchased -Communications made	Pay change forms filled, community mobilisation carried out, procurement process initiated, award letters signed, contracts insigned	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings held at the District head quarters - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub counties -Bills of quantities prepared for all projects covering the whole financial year Roads inventory done twice in Afy -Training of staff -Welfare and entertainmnet -Stationary and printing procured -Office space rented -Small office equipment purchased -General supplies procured -Travel inland made -Special drinks and meals purchased -Communications made
	<i>Wage Rec't:</i> <b>88,547</b>	<i>Wage Rec't:</i> 71,226	<i>Wage Rec't:</i> 91,547
	<i>Non Wage Rec't:</i> <b>42,156</b>	<i>Non Wage Rec't:</i> 33,479	<i>Non Wage Rec't:</i> 48,826
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,348
	<i>Donor Dev't</i> <b>4,188</b>	<i>Donor Dev't</i> 4,764	<i>Donor Dev't</i> 0
	<b>Total 134,890</b>	<b>Total 109,469</b>	<b>Total 145,721</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities sentized on the need to creat more access raods and utilization of the facilities	N/A	Communities sentized on the need to creat more access raods and utilization of the facilities
	<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>18,198</b>	<i>Non Wage Rec't:</i> 3,967	<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 18,198</b>	<b>Total 3,967</b>	<b>Total 0</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (N/A)	22 (All 7 Sub Counties in the District i.e Iriiri, Lorengecora, Lopeei, Lokopo, Lotome,Ngoleriet and Matany)	7 (7 Community access roads maintained in the 7 sub counties, and 15.7km of Town council roads maintained under routine and periodic maintance respectively.)
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# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs: 87km in total of road stretch opened in the sub counties ( lorengecora-17km, iriiri-16km, lotome-14km, matany-8km, Ngoleriet-13km, lokopo-12km, lopee-7km) 87km in total of road stretch opened in the sub counties ( lorengecora-17km, iriiri-16km, lotome-14km, matany-8km, Ngoleriet-13km, lokopo-12km, lopee-7km) 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>52,068</b>	<i>Non Wage Rec't:</i>	52,068	<i>Non Wage Rec't:</i>	52,068
<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>52,068</b>	<b>Total</b>	<b>52,068</b>	<b>Total</b>	<b>52,068</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 13 (Lorengchora Town Council, Longole Zakayo, Akobo Lowok, Lokong, Lopkut Chobol, Loporon Amurungimoe) 13 (Procurement process initiated, award letter and contract agreements signed funds requested for.) ()

Non Standard Outputs: Improved accessisbilty to services delivery within the Town Council 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>73,671</b>	<i>Non Wage Rec't:</i>	73,729	<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>73,671</b>	<b>Total</b>	<b>73,729</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) 13 (13 kms of unpaved urban roads periodically maintained iin the Town council)

Length in Km of Urban unpaved roads routinely maintained () 0 (N/A) 5 (15 KMS of Town Council roads maintained under routine and periodic maintenance respectively)

Non Standard Outputs: Improved accessisbilty to services delivery with the town council 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>	73,670
<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>73,670</b>

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

Length in Km of District roads periodically maintained () 15 (Length of 15 kms is periodically maintained by the district) 22 (22 kilometers of roads periodically maintained in the District)

Length in Km of District roads routinely maintained 20 (Kangole Lotome Road Matany Lokopo Swampy area and Kalotom Natapar) 10 (Procurement process initiated, award letters and contract agreements signed, community mobilisation conducted.) 20 (Kangole Matany Road Periodically maintained. Drift bridge installed on the Kangole Matany Road. Kalotom Natapar, Kangole Lotome, Iririr -Napak road also maintained under routine and mechanised annual maintainance)

No. of bridges maintained () 4 (4 bridges maintained by the district) 0 (NA)



# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Improvement on feeder roads in the communities in these areas	N/A	Improvement on feeder roads in the communities in these areas
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 262,872	<i>Non Wage Rec't:</i> 262,828	<i>Non Wage Rec't:</i> 291,401
	<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> 262,872	<b>Total</b> 262,828	<b>Total</b> 291,401

#### 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> 20,000	<i>Non Wage Rec't:</i> 848	<i>Non Wage Rec't:</i> 3,340
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,000	<b>Total</b> 848	<b>Total</b> 3,340

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

Length in Km of District roads maintained.	10 (Opening of the Access Roads in the District Headquarter at Lokiteded)	10 (procurement process initiated, contract award letters and agreements signed, community mobilised and sensitised on the roads maintenance, funds were requested)	10 (Opened District Headquarters roads at Lokiteded gravelled and culverts installed)
No. of Bridges Repaired	6 (Napak District Headquarters)	2 (Napak District Headquarters)	6 (6 bridges repaired)
Lengths in km of community access roads maintained	10 (Napak District Headquarters)	4 (Napak District Headquarters)	10 (10 kilometers of Napak District roads maintained)
Non Standard Outputs:	Improved access to the district seervice points and improvement of service deliver.	communities able get service at the district easily	Improved access to the district seervice points and improvement of service deliver.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 156,800	<i>Non Wage Rec't:</i> 135,110	<i>Non Wage Rec't:</i> 123,393
	<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> 156,800	<b>Total</b> 135,110	<b>Total</b> 123,393

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Travel inland, O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	Travel inland to attend Regional and National Workshops, Reports submitted to the Line Ministry, Fuel and Lubricants procured for operation of the District Water Office	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water 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> 3,620	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,524	<i>Domestic Dev't</i> 22,722	<i>Domestic Dev't</i> 13,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,524	<b>Total</b> 26,342	<b>Total</b> 13,900

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (District Water supply and sanitation Coordination Committee meetings held, Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	63 (24 sites were visited all the sub counties to provide and up to date water status inventory)	53 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	4 (District Water Supply and Sanitation Coordination meeting held with Stakeholders held at KADP Offices in Kangole, increased coordination with stakeholders)	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	27 (18 water samples were tested for physical-bacteriological analysis in C&D laboratories, there is a marked improvement in water quality)	36 (36 water points tested for quality in all the sub counties in the district.)
No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)	36 (18 water samples were tested for physical-bacteriological analysis in C&D laboratories, there is a marked improvement in water quality)	36 (36 water points tested for quality in all the sub counties in the district.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)	0 (N/A)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases, effective coodinaation of Water Supply and sanitation activities in the district	Water source facilities constructed to acceptable standards, Coordination with Water Sector partners improved in the District, Water Source quality improved as a result of Aqua tabs given to Sub Counties	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases, effective coodinaation of Water Supply and sanitation activities in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 31,177	<i>Domestic Dev't</i> 17,407	<i>Domestic Dev't</i> 32,279
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 31,177	<b>Total</b> 17,407	<b>Total</b> 32,279

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

No. of water points rehabilitated	22 (Kangole & Matany Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopida Village and nasike Villages)	5 (Kangole Rural Growth Centres water scheme maintained, Increased Water Supply to the Community in Kangole, Lokoreto Parish, Lopida Village and Nasike Villages)	1 (Kangole & Matany Rural Growth Centres water scheme maintained, rRenovation of Ecosan at kangole market, improved Environmental Sanitation and Hygiene around the Market place)
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# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

No. of public sanitation sites rehabilitated	1 (Stil under procurement process to be implemented third quarter.)	0 (The Ecosan Latrine at KangoleRGC was ear marked for Renovation but by end of Q4 no work was into 2013/2014)	1 (Stil under procurement process to be implemented third quarter.)
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)	0 (was not planned for in this quarter)	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for by the department.)	0 (N/A)	0 (Not planned for by the department.)
% of rural water point sources functional (Gravity Flow Scheme)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)

Non Standard Outputs: Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,276</b>	<i>Domestic Dev't</i>	1,752	<i>Domestic Dev't</i>	11,320
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,276</b>	<b>Total</b>	<b>1,752</b>	<b>Total</b>	<b>11,320</b>

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

No. of water and Sanitation promotional events undertaken	111 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)	36 (Extension workers meeting held at Ngoleriet Sub County Headquarters, increased Coordination of WAS with the Sub Counties)	62 (Planning and advocacy Meeting at District and S/County,Community Sensitization to fulfil critical requirements,Established Water User Committees,Established baseline survey for sanitation,Sanitation Week,Water Quality Survaillance and World water Day)
No. of water user committees formed.	22 (22 Water user committees formed in Lorengechora sub county and the town council.)	22 (Already done in Q2)	4 (4 Water user committees formed in Lorengechora sub county and the town council.)
No. Of Water User Committee members trained	22 (22 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	32 (Already done in Q2)	4 (4 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)	0 (Not planned for by the department)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (9 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	2 (Already done in Q2)	16 (16 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs: Advocacy Meetings held at District Extension workers quarterly review and Sub Counties, Communities meeting held, increased Sensitized, Water User Committees coordination of WASH within the in Place, Sanitation Week Promotion Sub Counties Meetings held

<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>29,243</b>	<i>Domestic Dev't</i>	39,142	<i>Domestic Dev't</i>	32,516
<i>Donor Dev't</i>	<b>97,473</b>	<i>Donor Dev't</i>	4,802	<i>Donor Dev't</i>	60,000
<b>Total</b>	<b>126,716</b>	<b>Total</b>	<b>43,944</b>	<b>Total</b>	<b>92,516</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities

<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>20,000</b>	<i>Non Wage Rec't:</i>	14,814	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>19,000</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>39,000</b>	<b>Total</b>	<b>14,814</b>	<b>Total</b>	<b>23,000</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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	793
<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>793</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activities between the District, Sub Counties, Communities and various stakeholders

<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>	197,946
<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>197,946</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

Non Standard Outputs:		N/A		Procurement of HP laptop and Digital Camera for Water 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,623
<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>2,623</b>

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

Non Standard Outputs:		N/A		procurement of Filling cabinet for District water 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<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>800</b>

#### Output: Other Capital

Non Standard Outputs:	Construction of cattle troughs in all the 7 Sub Counties of the District, improved Safe water provision to the Communities	Re-construction of Borehole Aprons and Channels was done, increased functionality of water source facilities	Retention for the Cattle Troughs that were constructed in 2012/2013		
<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>	34,402	<i>Domestic Dev't</i>	26,177	<i>Domestic Dev't</i>	1,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,402</b>	<b>Total</b>	<b>26,177</b>	<b>Total</b>	<b>1,969</b>

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

No. of public latrines in RGCs and public places	1 (Construction of 4 Stance VIP Latrine at Lopeei Trading Centre)	0 (Construction of this latrine didn't take place due to Budget cuts and the latrine has been rolled into FY 2013/2014)	1 (Construction of 4 Stance VIP Latrine at Lotome Trading Centre)		
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to safe excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to Safe excreta disposal by The Communities, improved environmental sanitation in the Communities		
<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>	12,497	<i>Domestic Dev't</i>	5,791	<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>12,497</b>	<b>Total</b>	<b>5,791</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places	1 (Construction of 5 Stance VIP latrine at Apeitolim Trading centre)	1 (Four stance VIP latrine Constructed at Apeitolim Trading centre, improved environmental Sanitation/Excreta Disposal in the trading Centre)	1 (Construction of 2 Stance VIP latrine at Lopeei Trading centre)
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# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	Access to safe excreta disposal by The Communities in Lokopo trading Centre, improved environmental sanitation in the Communities	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities			
	<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>13,200</b>	<i>Domestic Dev't</i>	12,360	<i>Domestic Dev't</i>	8,116
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,200</b>	<b>Total</b>	<b>12,360</b>	<b>Total</b>	<b>8,116</b>

#### Output: Spring protection

No. of springs protected	3 (Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth)	3 (By end of Fourth Quarter No work had been done and due to budget cuts, the works were rolled into FY 2013/2014)	3 (Construction of 3 Springs that were rolled over from 2012/2013 to 2013/2014)			
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth	Protection of Springs in Iriiri Sub County, Tepeth & nabwal parish, improved provision of water supply to the communities of Tepeth and Nabwal	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,690</b>	<i>Domestic Dev't</i>	3,189	<i>Domestic Dev't</i>	20,690
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,690</b>	<b>Total</b>	<b>3,189</b>	<b>Total</b>	<b>20,690</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in Matany, Lokopo, Lopei and Ngoleriet sub counties.)	30 (Borehole Rehabilitation in Lopei Sub County, increased functionality of water sources)	0 (N/A)			
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep borehole drilling and sitting is still under going procurement process.)	9 (All the Boreholes were drilled except only 1 that was drilled dry, this has to be surveyed and drilled again All the boreholes were functional and providing water to the communities, there has been increased safe water coverage and the distances to far boreholes have been reduced)	1 (payment for balances of the 10 Boreholes that were drilled in 2012/2013)			
Non Standard Outputs:	Boreholes Drilled and Rehabilitated, increased Water Coverage in the District.	Increased water Coverage and functionality of water Source in the District	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>220,750</b>	<i>Domestic Dev't</i>	135,316	<i>Domestic Dev't</i>	79,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>220,750</b>	<b>Total</b>	<b>135,316</b>	<b>Total</b>	<b>79,000</b>

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

No. of deep boreholes drilled (hand pump, motorised)	12 (This output is still undergoing procurement process and implementation will be in the third quarter.)	12 (All the Boreholes were drilled except only 1 that was drilled dry, this has to be surveyed and drilled again)	4 (Borehole rehabilitation done in all the Sub Counties, payment of retention for Boreholes drilled in 2012/2013)		
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# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

		All the boreholes were functional and providing water to the communities, there has been increased safe water coverage and the distances to far boreholes have been reduced)		
No. of deep boreholes rehabilitated	35 (35 deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.)	36 (Borehole Rehabilitation in Kaeseleem of Matany Sub County; Increased functionality of water sources)		10 (10 deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.)
Non Standard Outputs:		Increased water Coverage and functionality of water Source in the District		Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 267,723	<i>Domestic Dev't</i> 170,771		<i>Domestic Dev't</i> 201,286
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 267,723	<b>Total</b> 170,771		<b>Total</b> 201,286

#### Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Dams valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	& 4 (Routine maintenance of Arecheck Dam, Lotop and kalukumeri valley tanks, improved functionality of water for production facilities to watering animals)		3 (Routine maintenance of Dams & valley Tanks in matany, Lopeei & Lokopo)
Non Standard Outputs:	Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use	Valley tanks and Dam well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use		Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use
	<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> 20,448	<i>Domestic Dev't</i> 20,342		<i>Domestic Dev't</i> 11,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 20,448	<b>Total</b> 20,342		<b>Total</b> 11,400

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	payroll prepared, photocopier purchased, minor repairs and maintenance of small office equipment done, staff welfare done, stationery and fuel purchased at District level, Degraded land restored, Natural Resource activities monitored and supervised.	Small office equipments purchased, staff welfare paid, stationery purchased, furniture purchased and staff salaries paid		Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monitored and fuel procured
	<i>Wage Rec't:</i> 25,901	<i>Wage Rec't:</i> 24,312		<i>Wage Rec't:</i> 25,901
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,118		<i>Non Wage Rec't:</i> 5,000

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>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>25,901</b>	<b>Total</b>	<b>30,430</b>	<b>Total</b>	<b>30,901</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 Monitoring and inspection of forest reserves in Iriiri sub-county and Lopeei sub-county done)	2 (2 monitoring visit and inspection of forests reserves and wetlands done in Lopeei, Lokopo and Iriiri sub counties)	4 (10 people involved in monitoring and inspection of forest reserves of lopee, ngoleriet, iriiri sub counties and Environmental screening on projects, schools on waste management, congested domesticities etc)
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#### Non Standard Outputs:

Re-Aforestation of district forests, Increased number of trees and encouragement of Natural re-generation	2 monitoring visit and inspection of forests reserves and wetlands done in Lopeei, Lokopo and Iriiri sub counties	4 quarterly reports produced	
<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>	1,945
<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>1,945</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Wetlands management committee trained and WAPs and SAPs developed)	0 (N/A)	3 (20 participants lopee, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done)
Non Standard Outputs:	community able to conserve the wetland	N/A	community able to conserve and sustain their wetlands 3 reports produced and 3 wetland Action plans developed
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,448</b>	<i>Non Wage Rec't:</i>	4,093
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,448</b>	<b>Total</b>	<b>4,093</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (River banks restored in 3 sub counties of Lotome, Ngoleriet and Matany sub counties and 2 wetlands Action plans developed)	4 (4 wetland action plan developed for Iriiri sub counties)	30 (30 participants of Lokopo, matany, lopee, lotome action plans developed, two SWAPs and DWAP formulated)	
Area (Ha) of Wetlands demarcated and restored	10000 (100 hectares of land demarcated and restored in Lokopo and Lopeei sub counties.)	100 (100,000 hectares of land demarcated and restored in the above sub counties)	4 (Mobilisation of communities on wetland management, training communities on wetland management skills, processing of payments to pay labourers conducting wetland management /.)	
Non Standard Outputs:	100 hectares of land demarcated and restored	100 hectares of land demarcated and restored in the above sub counties	100 hectares of land restored	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	<b>1,669</b>	<i>Non Wage Rec't:</i>	1,600	
			<i>Non Wage Rec't:</i>	1,669



# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>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>1,669</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>1,669</b>

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

No. of community women and men trained in ENR monitoring: 40 (40 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit.) 0 (N/A) 300 (300 participants stakeholders training and sensitization and natural resources management in Lopeei sub county, Lokopo sub county, Matany sub county, Iri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county on sustainable ENR trained)

Non Standard Outputs: 40 women and men trained on Environmental management in Lopeei, Lokopo sub county, Matany sub county, Iri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet N/A 4 quarterly meetings produced, 1radio

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,135	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	64,930
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,396	<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>90,135</b>	<b>Total</b>	<b>75,396</b>	<b>Total</b>	<b>64,930</b>

#### Output: Infrastructure Planning

Non Standard Outputs: -Physical planning, Land surveying, N/A Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificates of Titles, Land administration done in District, Sub-Counties -Physical planning, Land surveying, Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificates of Titles, Land administration done in District, Sub-Counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	69,892	<i>Donor Dev't</i>	34,660	<i>Donor Dev't</i>	40,000
<b>Total</b>	<b>71,392</b>	<b>Total</b>	<b>36,160</b>	<b>Total</b>	<b>40,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	697
<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>450</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>697</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	7 Staff salaries paid, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.
	<i>Wage Rec't:</i> <b>74,275</b>	<i>Wage Rec't:</i> 74,172	<i>Wage Rec't:</i> 77,275
	<i>Non Wage Rec't:</i> <b>9,776</b>	<i>Non Wage Rec't:</i> 7,223	<i>Non Wage Rec't:</i> 16,770
	<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>15,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000
	<b>Total</b> <b>99,051</b>	<b>Total</b> <b>81,395</b>	<b>Total</b> <b>109,045</b>

#### Output: Probation and Welfare Support

No. of children settled	500 (Children living on the streets resettled, reunified and equipped with resettlement packages. Tracing done for the unaccompanied children. Resettled children monitored, Communities mobilised on out migration issues, Resettlement sites assessed)	125 (Most Children living on the streets resettled, reunified and equipped with resettlement packages. Tracing done for the unaccompanied children. Resettled children monitored, Communities mobilised on out migration issues, Resettlement sites assessed)	500 (500 Children from streets of urban Kampala be resettled, reunified and equipped with resettlement packages in their respective communities and homes)
Non Standard Outputs:		Not planned for	N/A
	<i>Wage Rec't:</i> <b>5,531</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,531
	<i>Non Wage Rec't:</i> <b>2,324</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 2,324
	<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>116,981</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 45,000
	<b>Total</b> <b>124,836</b>	<b>Total</b> <b>900</b>	<b>Total</b> <b>52,855</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Juveniles transported to reformatory homes	Not planned for	To enhance the transportation of Juveniles to the reformatory homes
	<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>600</b>	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>600</b>	<b>Total</b> <b>600</b>	<b>Total</b> <b>600</b>

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

No. of Active Community Development Workers	23 (Active community development workers in place)	0 (N/A)	23 (23 community development officers active 7 sub counties and the town council.)
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>1,604</b>	<i>Non Wage Rec't:</i> 1,215	<i>Non Wage Rec't:</i> 1,604
	<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>1,604</b>	<b>Total</b> <b>1,215</b>	<b>Total</b> <b>1,604</b>

#### Output: Adult Learning

No. FAL Learners Trained	2400 (FAL Instructors trained, FAL Instructors paid, Proficiency tests	2400 (2400 FAL Instructors trained, FAL Instructors paid, Monitoring	2400 (2400 FAL Learners trained in the 7 sub counties and town council)
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# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)		and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)				
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>10,256</b>	<i>Non Wage Rec't:</i>	10,094	<i>Non Wage Rec't:</i>	10,256
	<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>10,256</b>	<b>Total</b>	<b>10,094</b>	<b>Total</b>	<b>10,256</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	community mobilised on prevention, mitigation and response on Gender based violence (GBV), Awareness on the 16 days of activism on GBV created, community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues, training stakeholders on GBV concepts conducted in all sub-counties	community mobilised on prevention, mitigation and response on Gender based violence (GBV), community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues conducted in all sub-counties	Moblise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district			
	<i>Wage Rec't:</i>	<b>5,531</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,531
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	566	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,331</b>	<b>Total</b>	<b>686</b>	<b>Total</b>	<b>7,331</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	80 (Data on violence and abuses affecting children collected, stored and analysed, Case investigation reports on Juveniles produced, Reformatory places assessed)	80 (80 Case investigation reports on Juveniles produced.)	80 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)			
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>1,500</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	8 (8 Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub Counties)			
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>3,742</b>	<i>Non Wage Rec't:</i>	2,258	<i>Non Wage Rec't:</i>	3,742

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	716	<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>3,742</b>	<b>Total</b>	<b>2,974</b>	<b>Total</b>	<b>3,742</b>

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

No. of assisted aids supplied to disabled and elderly community	1200 (proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengechora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengechora Town Council)	1200 (1200 proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengechora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengechora Town Council)	1200 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)
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#### 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>352,482</b>	<i>Non Wage Rec't:</i>	11,158
<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>352,482</b>	<b>Total</b>	<b>11,158</b>

#### Output: Work based inspections

Non Standard Outputs:	Labour inspections conducted in Lotome, Ngoleriet, matany, Lokopo, Lopeei, Iriiri and Lorengechora	No expenditure was incurred	To conduct Quarterly Labour inspections and ensure that there is a working environment in Lotome, Ngoleriet, Matany, Lokopo, Iriiri, and Lorengechora
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<i>Wage Rec't:</i>	<b>6,845</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,345</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Workplaces identified and registered in the district, Labour data collected and diseggregated, community dialogue on child labour conducted, workers disputes settled at the district and sub-county levels.	No expenditure was incurred	To identify and register workplaces with the available data in the district and settlement of labour disputes including community dialogue on child labour in the district and subcounty levels
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported	8 (Start- up funds provided to 8 Women Groups, Women council activities monitored, Annual review and planning meeting conducted at Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengechora and Ngoleriet	8 (8 Start- up funds provided to 8 Women Groups, Women council activities monitored, Annual review and planning meeting conducted at Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengechora and Ngoleriet	8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo, Iriiri, and Lorengechora sub counties)
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# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Sub-counties)	Sub-counties)		Sub-counties)		
Non Standard Outputs:	N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,742	Non Wage Rec't:	2,558	Non Wage Rec't:	3,742
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,742</b>	<b>Total</b>	<b>2,558</b>	<b>Total</b>	<b>3,742</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Community based services monitored in the district, CDD projects generated and supported in Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties	No expenditure was incurred	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriiri, Ngoleriet and Lorengecors Sub counties
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	97,969	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>97,969</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	904	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>904</b>	<b>Total</b>	<b>0</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	Payment of 3 staff salaries, Health costs, attendance of meetings, procurement of stationary, meals and equipments at the District Headquarters.	Paid staff salaries, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera procured, Heavy duty Photocopier procured, meals & Refreshments procured, attended Course in Strategic planning & Mgt for Planner, official contributions to Planners' Associations, Bank charges,Orientation visit to well performing LLGs
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# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Wage Rec't:</i>	<b>15,850</b>	<i>Wage Rec't:</i>	26,320	<i>Wage Rec't:</i>	18,850
<i>Non Wage Rec't:</i>	<b>3,120</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	8,120
<i>Domestic Dev't</i>	<b>16,401</b>	<i>Domestic Dev't</i>	1,733	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>43,350</b>	<i>Donor Dev't</i>	810	<i>Donor Dev't</i>	33,350
<b>Total</b>	<b>78,722</b>	<b>Total</b>	<b>30,662</b>	<b>Total</b>	<b>60,320</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of DTTPC meetings in place at the District Planning Unit.)	12 (12 sets of DTTPC meetings in place at the District Planning Unit.)	12 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs)		
No of minutes of Council meetings with relevant resolutions	0 (Council minutes captured by office of clerk to council)	0 (N/A)	6 ()		
No of qualified staff in the Unit	5 (District Headquarters, Ngoleriet sub county)	5 (5 Workshops and 5 seminars on planning attended, at the District Headquarters and outside the district.)	5 (appraised all approved projects in the DDP, Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)		
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>2,601</b>	<i>Non Wage Rec't:</i>	1,112	<i>Non Wage Rec't:</i>	2,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,601</b>	<b>Total</b>	<b>1,112</b>	<b>Total</b>	<b>2,601</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Headquarters, Ngoleriet subN/A county.		collected data, analysed, stored and disseminated vital statistics( participate in NPHC 2013, Train new dep'tal & S/c staff on data Mgt		
<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>1,029</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,029
<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>1,029</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,029</b>

#### Output: Demographic data collection

Non Standard Outputs:	District Headquarters, Ngoleriet subN/A county.		mobilized, sensitized and trained communities on the importance of BDR Information Mgt, trained Population officer in Postgraduate Diploma in Project Planning & Mgt, Integrated population data into DDP process		
<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>3,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<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>3,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	District Headquarters, Ngoleriet Sub county.	N/A		Preparation of project profiles
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs:	District Headquarters, Ngoleriet subN/A county.	N/A		Organization of planning retreat and preparation of Budget Framework paper
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,350</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>2,350</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	District Headquarters, Ngoleriet subN/A county.	N/A		Harmonize various sectoral Mgt Information systems, Maintain District website www.napak.go.uk, preparation of the district Abstract
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	District Headquarters, Ngoleriet sub1 county.	Internal Assesment report prepared		attend workshops and seminars on District planning, conduct district annual Internal Assesment of minimum conditions and performance measures, conduct follow-up activities to prepare LG staff for National Assesment of minimum conditions and performance measures and Submission of quarterly reports to Central Govts (LGMSDP)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	District Headquarters, Ngoleriet Sub county.	2 M & E reports prepared	Monitor and Evaluate all projects in the District, Submission of quarterly reports to Central Gov'ts Ministries, Preparation and submission of M&E reports
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	<b>2,773</b>	<i>Domestic Dev't</i> 5,196
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,773</b>	<b>Total</b> <b>7,196</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	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>9,773</b>	<i>Domestic Dev't</i> 5,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>9,773</b>	<b>Total</b> <b>5,500</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.  Smooth office operations and good working environment in office thus Good service delivery.	5 staff paid salaries at the district head quarters on a monthly basis	5 staff paid salaries at the district head quarters on a monthly basis.  Smooth office operations and good working environment in office thus Good service delivery.
	<i>Wage Rec't:</i>	<b>8,173</b>	<i>Wage Rec't:</i> 11,173
	<i>Non Wage Rec't:</i>	<b>12,537</b>	<i>Non Wage Rec't:</i> 9,537
	<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>20,710</b>	<b>Total</b> <b>20,710</b>

##### Output: Internal Audit

No. of Internal Department Audits	7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri . Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.  Internal control systems of the entire District seen to be functional and effective  Management letters sent to the respective departments and sub	7 (7 Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri . Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.  Internal control systems of the entire District seen to be functional and effective7)  Annual and quarterly audit reports produced and presented on a	(Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri. Procurements audit and project audit reports in place.  Quarterly audit reports submitted to the Office of the Auditor General and to the Ministry of Local Government.  Annual and quarterly audit reports produced and presented on a
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# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

counties to cover the loopholes in their day today operations.)

quarterly bases to Management and PAC.

Internal control systems of the entire District seen to be functional and effective

Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)

Date of submitting Quaterly Internal Audit Reports

15/7/2012 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)

15/7/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)

Non Standard Outputs:

Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit

Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, 11 Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit

Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit

Audit of projects.

Stores audit in sub counties and departments, Financial ce stationary an accounting documents in sub counties and departments,

Audit of projects.

Stores audit in sub counties and departments, Financial and accounting documents in sub counties and departments,

Stores audit in sub counties and departments, Financial and accounting documents in sub counties and departments,

Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.

Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a desk top and a laptop,

Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.

Procurement of office furniture.

<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>12,463</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	12,463
<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>12,463</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>12,463</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,481
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>2,770,982</b>	<i>Wage Rec't:</i>	2,261,273
	<i>Non Wage Rec't:</i>	<b>3,475,659</b>	<i>Non Wage Rec't:</i>	2,215,117
	<i>Domestic Dev't</i>	<b>3,477,865</b>	<i>Domestic Dev't</i>	1,720,684
	<i>Donor Dev't</i>	<b>1,659,509</b>	<i>Donor Dev't</i>	230,698
	<b>Total</b>	<b>11,384,015</b>	<b>Total</b>	<b>6,427,772</b>
			<i>Wage Rec't:</i>	4,130,258
			<i>Non Wage Rec't:</i>	3,267,694
			<i>Domestic Dev't</i>	3,067,047
			<i>Donor Dev't</i>	670,000
			<b>Total</b>	<b>11,134,999</b>

# Vote: 604 Napak District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	-Staff salaries paid to staff.	<i>General Staff Salaries</i>	265,110
	- Allowances paid to staff.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	158,868
	-Medical expenses paid to staff.	<i>Allowances</i>	174,064
	-Incapacity, death benefits & funeral expenses paid to staff.	<i>Medical Expenses(To Employees)</i>	1,200
	-Advertising & public relations conducted on radio and media.	<i>Incapacity, death benefits and funeral expenses</i>	1,200
	-Workshops & seminars conducted.	<i>Advertising and Public Relations</i>	22,808
	- Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated.	<i>Workshops and Seminars</i>	1,000
	- Payment for hire of venue, chairs, tents, projector done.	<i>Staff Training</i>	82,942
	- Books, periodicals and news papers purchased.	<i>Hire of Venue (chairs, projector etc)</i>	200
	- Computers supplies and IT services procured.	<i>Books, Periodicals and Newspapers</i>	200
	-Welfare and entertainment of staff facilitated.	<i>Welfare and Entertainment</i>	2,400
	-Special meals & drinks provided to staff.	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	- Printing, stationary, photocopying & binding procured.	<i>Small Office Equipment</i>	40
	- Small office equipment procured.	<i>Bank Charges and other Bank related costs</i>	400
	-Subscription to associations paid.	<i>Subscriptions</i>	2,800
	- Telecommunication and information technology procured.	<i>Telecommunications</i>	360
	-Guard and Security services paid.	<i>Postage and Courier</i>	20
	-Electricity and Water services paid.	<i>Information and Communications Technology</i>	400
	- General supply of goods and services done.	<i>Guard and Security services</i>	2,400
	- Staff facilitated for travel in land and abroad.	<i>Electricity</i>	400
	- Fuel, Oils and Lubricants procured.	<i>Water</i>	500
	-Administration buildings and offices maintained.	<i>General Supply of Goods and Services</i>	50
	-Vehicles, Machines, equipment and furniture maintained.	<i>Travel Inland</i>	10,904
	-Donations to organisations and noble courses done.	<i>Travel Abroad</i>	4,000
	-Payment for licences for registration of donated vehicles.	<i>Fuel, Lubricants and Oils</i>	20,000
	-Purchase of district bus.	<i>Maintenance - Civil</i>	600
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Maintenance Other</i>	2,000
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	265,110
		<i>Non Wage Rec't:</i>	399,381
		<i>Domestic Dev't</i>	105,275
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>769,766</b>

#### Output: Human Resource Management

Non Standard Outputs:	- Staff salaries paid to staff.	<i>Allowances</i>	18,000
	-Acting Allowances paid to staff.	<i>Medical Expenses(To Employees)</i>	1,000
	- Medical Expenses paid to staff.	<i>Advertising and Public Relations</i>	200
	- Incapacity, death benefits and funeral expenses paid.	<i>Staff Training</i>	600
	- Advertising and Public relations conducted on radios and media.	<i>Hire of Venue (chairs, projector etc)</i>	1,000
	- Workshops and seminars	<i>Computer Supplies and IT Services</i>	300

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
	<i>Welfare and Entertainment</i>	1,400
	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	<i>Small Office Equipment</i>	30
	<i>Subscriptions</i>	300
	<i>Telecommunications</i>	180
	<i>Postage and Courier</i>	140
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	100
	<i>General Supply of Goods and Services</i>	260
	<i>Consultancy Services- Short-term</i>	1,000
	<i>Travel Inland</i>	10,990
	<i>Travel Abroad</i>	2,000
	<i>Fuel, Lubricants and Oils</i>	6,000
	<i>Maintenance - Vehicles</i>	3,200
	<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,200
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,200</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	<i>Staff Training</i>	50,046
No. (and type) of capacity building sessions undertaken	<p>22 (- 2 staff Trained in LDC for certificate in Admin Law</p> <p>- procurement of Computer and accessories made for Chairpersons office.</p> <p>- 4 Human Resource Audit conducted</p> <p>-12 Stenographers trained on their roles</p> <p>-Three accounts staff trained in professional courses like CPAU in various institutions.</p> <p>-one production staff trained in post graduate diploma at Uganda Management Institute.</p> <p>-2 study tours conducted)</p>		
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,046
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,046</b>

### Output: Public Information Dissemination

<i>Allowances</i>	1,180
<i>Medical Expenses(To Employees)</i>	800
<i>Advertising and Public Relations</i>	1,500

# Vote: 604 Napak District

## Workplan Details

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

Non Standard Outputs:	-Staff salaries paid	<i>Workshops and Seminars</i>	800
	-payment of Allowances to staff.	<i>Hire of Venue (chairs, projector etc)</i>	100
	-Medical expenses paid to staff.	<i>Books, Periodicals and Newspapers</i>	216
	-Incapacity, Death benefits and funeral expenses paid to staff.	<i>Computer Supplies and IT Services</i>	800
	-Advertising and Public relations conducted on radio and media.	<i>Welfare and Entertainment</i>	400
	-Workshops and seminars conducted in the district HQ.	<i>Printing, Stationery, Photocopying and Binding</i>	1,005
	-Books and periodicals Procured.	<i>Small Office Equipment</i>	60
	-Welfare and entertainment provided to staff.	<i>Telecommunications</i>	200
	-Special meals and drinks provided to staff.	<i>Postage and Courier</i>	40
	-Printing, Stationary, Photocopying and binding procured.	<i>Information and Communications Technology</i>	500
	-Small office equipments purchased.	<i>Consultancy Services- Short-term</i>	400
	-Telecommunications procured.	<i>Travel Inland</i>	6,000
	-General supply of goods and services procured.	<i>Fuel, Lubricants and Oils</i>	800
	-payment made for staff Travel inland and abroad	<i>Maintenance - Vehicles</i>	300
	-Fuel, Lubricants and oils procured.	<i>Maintenance Machinery, Equipment and Furniture</i>	400
	-Maintenance machinery, Equipment and furniture paid.	<i>Maintenance Other</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,701</b>

### Output: Office Support services

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done	<i>Allowances</i>	65,000
	-Progress reports submitted to OPM	<i>Workshops and Seminars</i>	40,000
	-Field appraisals for community projects conducted,	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
	-Desk appraisal for community projects done	<i>Travel Inland</i>	21,000
	-Training and raising of community projects conducted	<i>Fuel, Lubricants and Oils</i>	20,000
	-NUSAF Projects approved by DTPC and endorsement by DEC.	<i>Maintenance - Vehicles</i>	10,000
	Training of TOTs conducted.		
	-Fuels,oil and lubricants procured.		
	-Office stationary binding and photocopying procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	165,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>165,000</b>

### Output: Records Management

<i>Allowances</i>	2,400
<i>Medical Expenses(To Employees)</i>	1,800
<i>Staff Training</i>	1,000
<i>Hire of Venue (chairs, projector etc)</i>	400
<i>Books, Periodicals and Newspapers</i>	200
<i>Computer Supplies and IT Services</i>	3,250
<i>Welfare and Entertainment</i>	2,800

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

Non Standard Outputs:	Staff salaries paid.	<i>Printing, Stationery, Photocopying and Binding</i>	7,842
	-Allowances paid to staff.		
	-Medical expenses paid to employees	<i>Small Office Equipment</i>	50
	-Incapacity, death benefits and funeral expenses paid to staff.	<i>Telecommunications</i>	100
	-Advertising and public relations conducted on the media.	<i>Postage and Courier</i>	50
	-Workshops and seminars conducted in the District HQ.	<i>Information and Communications Technology</i>	1,100
	-Records Staff trained in records management.	<i>General Supply of Goods and Services</i>	4,000
	- Books, periodicals and News papers procured.	<i>Travel Inland</i>	3,400
	- Computer supplies and IT services procured.	<i>Fuel, Lubricants and Oils</i>	1,000
	-Welfare and entertainment provided to staff	<i>Maintenance - Civil</i>	1,000
	- Special meals and drinks provided to staff.	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	- Printing, stationary, photocopying and binding procured.	<i>Maintenance Other</i>	500
	- Small office equipments procured.		
	- Information and		
	-Communication Technology procured.		
	- General Supply of Goods and Service (including Furniture) procured.		
	- payment made for staff Travel inland		
	- Fuel, Lubricants and Oils procured.		
	- Maintanance of machinery, equipment and furniture procured.		
	- Other Maintanance paid..		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,892
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>31,892</b>

### 3. Capital Purchases

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

No. of administrative buildings constructed	0 (NA)	<i>Machinery and Equipment</i>	10,000
No. of solar panels purchased and installed	0 (NA)		
No. of existing administrative buildings rehabilitated	1 (One set of solar equipment procured for administration office)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	<i>Transport Equipment</i>	128,479
No. of vehicles purchased	1 ( Bus /Transport asset procured by the district.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0

# Vote: 604 Napak District

## Workplan Details

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

### *1a. Administration*

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	128,479
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>128,479</b>

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

No. of computers, printers and sets of office furniture purchased	4 (4 Sets of office furniture procured for finance, planning and Administration offices at the Head quarters.)	<i>Furniture and Fixtures</i>	7,000
Non Standard Outputs:	staff motivated due to conducive office environment		

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

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	265,110
	Non Wage Rec't:	665,174
	Domestic Dev't	300,801
	Donor Dev't	0
	<b>Total</b>	<b>1,231,084</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 July 2013 (Budget desk to seat quarterly at the district head quarters. Books of accounts including cash books Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture General Staff Salaries Allowances Telecommunications Travel Inland	14,468 837 73,678 12,999 300 19,756
Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Fuel, Lubricants and Oils Medical Expenses (To Employees) Incapacity, death benefits and funeral expenses Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Subscriptions	9,572 1,500 1,000 300 2,500 4,500 800 1,000
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	73,678 69,532 0 0
		<b>Total</b>	<b>143,210</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	6 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties)	Allowances Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Travel Inland	7,750 500 2,000 3,500
Value of Hotel Tax Collected	20 (Hotel tax collected from 5 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	Fuel, Lubricants and Oils Maintenance - Vehicles	3,500 1,836
Value of LG service tax collection	21000 (Local service tax collected from sub counties and the District Head Quarters.)	Incapacity, death benefits and funeral expenses	1,000



# Vote: 604 Napak District

## Workplan Details

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

Non Standard Outputs:	Land fees	15,000
	Business licences	1,500
	Liquor licences	0
	Other licences	1,000
	Local rent	30,000
	Sale of produced gov't assets ( board offs )	1,000
	Royalties	0
	User charge	30,000
	Park fees	3,000
	Adverts/Billboards	500
	Animals/Crop levies	15,000
	Agency fees	38,000
	Inspection fees	0
	Market/Gate fees	2,000
	Other fees and charges (including hotel tax)	12,500

Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.

Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,086
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,086</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	<i>Allowances</i>	8,940
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters.	<i>Hire of Venue (chairs, projector etc)</i>	536
	4 Budget Desk meetings held at headquarters (i.e quarterly).	<i>Special Meals and Drinks</i>	60
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	800

Non Standard Outputs: NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,336
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,336</b>

#### Output: LG Expenditure mangement Services

<i>Allowances</i>	10,086
<i>Books, Periodicals and Newspapers</i>	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>General Supply of Goods and Services</i>	1,102
<i>Fuel, Lubricants and Oils</i>	2,500
<i>Maintenance - Vehicles</i>	2,000
<i>Incapacity, death benefits and funeral expenses</i>	2,000

# Vote: 604 Napak District

## Workplan Details

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

Non Standard Outputs:	<p>Letters of submission of reports and accountabilities-12 H/Q.</p> <p>Upto date and balanced books of accounts.- various-H/Q and Sub-counties.</p> <p>Copies of Final Accounts- 15 H/Q.</p> <p>Reports on sub-county supervision- 4 H/Q.</p> <p>Minutes and reports of accountability review meetings- 4 H/Q.</p> <p>Report and minutes of annual financial review meeting- 1 H/Q.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,688
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,688</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	<i>Allowances</i>	9,200
		<i>Workshops and Seminars</i>	800
		<i>Books, Periodicals and Newspapers</i>	10,000
Non Standard Outputs:	Books of accounts purchased	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>23,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	One desk top computer and one laptop procured for finance department.	<i>Machinery and Equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	-1big safe and 5 filling cabinets procured -1 Photocopier procured	<i>Machinery and Equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

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

<i>Furniture and Fixtures</i>	4,000
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# Vote: 604 Napak District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:      **8 tables,10 chairs,10 filling cabinets , 2 book shelves procured.**

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

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	73,678
	<i>Non Wage Rec't:</i>	154,642
	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>248,320</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:	Salaries for 4 staff paid at District level	<i>Travel Inland</i>	3,000
	Desktop Computer and accessories for Chairman's office purchased	<i>Travel Abroad</i>	606
	3 Staff members inducted at District level	<i>Fuel, Lubricants and Oils</i>	2,600
	Computers and office equipments maintained at Headquarters	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	Travelled inland to attend Workshops	<i>Maintenance Other</i>	200
	Standard Rules of Procedure for District Councils purchased in Kampala	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Welfare and entertainment provided at office and during meetings	<i>General Staff Salaries</i>	11,000
	Assorted Stationery procured at district level	<i>Allowances</i>	1,094
	Small office equipments purchased at District level	<i>Medical Expenses(To Employees)</i>	1,000
	Fuels lubricants and oils procured at district level	<i>Advertising and Public Relations</i>	300
	Operation and Maintenance done at district level	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Contributions made to autonomous institutions	<i>Small Office Equipment</i>	800
	postage and courier paid out for at District level	<i>Telecommunications</i>	400
	Advertisement made and public relations maintained at district level		
	Incapacity expenses paid at District level		
	Medical expenses paid at District level		
	Furniture and fittings procured at District level		
	Payment of office rent done at District level		
	Functionality of LLGs monitored at Sub Counties		
	Newspapers purchased at dealer stations		
		<i>Wage Rec't:</i>	11,000
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,000</b>

##### Output: LG procurement management services

	<i>General Staff Salaries</i>	26,500
	<i>Allowances</i>	6,500

# Vote: 604 Napak 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:		
Procurement needs from sub counties received	Medical Expenses(To Employees)	200
Preparation of bidding documents done	Incapacity, death benefits and funeral expenses	500
Advertisement for prequalification for 2013/2014 posted.	Advertising and Public Relations	6,000
12 Contracts committee meetings held at District level.	Workshops and Seminars	3,000
6 Evaluation committee meetings conducted.	Computer Supplies and IT Services	2,500
Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter	Printing, Stationery, Photocopying and Binding	2,000
Monthly Office rent/property expenses paid at District level	Small Office Equipment	100
Reports submitted to line Ministries quarterly	Subscriptions	131
Two Workshops for local contractors conducted at District level	Telecommunications	200
Welfare and entertainment provided for at District level	Postage and Courier	200
Assorted Office stationery purchased at District level	Rent - Produced Assets to private entities	1,200
Office equipments procured	General Supply of Goods and Services	7,100
Fuel , oils and lubricants purchased. The office motor cycle purchased.	Travel Inland	1,881
Subscription to professional body IPPU done.	Incapacity, death benefits and and funeral expenses	500
Telecommunication bills paid.		
Books and periodicals purchased		
Postage and courier done		
Salaries for 3 staff members paid at the district level.		
1 laptop Computer purchased at District level		
Purchase of office furniture for three staff members		
purchase of filing cabinets		
payment of electricity bills		
Operation and maintenance of office equipments		
	<i>Wage Rec't:</i>	26,500
	<i>Non Wage Rec't:</i>	34,012
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,512</b>

### Output: LG staff recruitment services

Travel Inland	1,500
Fuel, Lubricants and Oils	610
Maintenance Machinery, Equipment and Furniture	500
General Staff Salaries	21,410
Allowances	15,900
Medical Expenses(To Employees)	1,000
Incapacity, death benefits and funeral expenses	1,000
Books, Periodicals and Newspapers	200
Computer Supplies and IT Services	4,500
Welfare and Entertainment	2,334
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	200

# Vote: 604 Napak District

## Workplan Details

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

Non Standard Outputs:	3 Staff Salaries paid at District level done	<i>DSC Chair's Salaries</i>	23,400
	12 DSC meetings conducted at District level	<i>Telecommunications</i>	100
	1 Human Resource Audits conducted at Institutions and LLGs	<i>Postage and Courier</i>	100
	Monthly Salaries for Chair DSC paid	<i>General Supply of Goods and Services</i>	6,400
	Monthly retainer fees for DSC members paid at District level		
	1 Laptop purchased for the Secretary DSC at District level		
	1 Desktop purchased for DSC stenographer purchased at District level		
	Job advertisement made internally and in the print media		
	Assorted Stationery purchased at District level		
	Subscription made once in a year to autonomous bodies		
	payment for Telecommunications made at District level		
	Postage and Courier done at District level		
	Travelled inland for workshops and seminars		
	Fuel and lubricants procured at District level		
	Furniture and fittings procured at District level		
	Monthly Rent of office accomodation done		
		<i>Wage Rec't:</i>	44,810
		<i>Non Wage Rec't:</i>	36,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,154</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Four reports produced for land board meetings held at district headquarters)	<i>General Staff Salaries</i>	52,200
		<i>Allowances</i>	10,074
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications cleared at the District headquarters)	<i>Medical Expenses(To Employees)</i>	800
		<i>Incapacity, death benefits and funeral expenses</i>	800
Non Standard Outputs:	Stationery for land board operations procured	<i>Advertising and Public Relations</i>	100
	Four Inspection visits carried out at the Sub Counties	<i>Workshops and Seminars</i>	2,468
	Refresher training for land board members organized	<i>Computer Supplies and IT Services</i>	2,000
	Travelled inland for report submission and meetings	<i>Welfare and Entertainment</i>	800
	Fuel, Lubricants and Oils procured for land board	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	200
		<i>Postage and Courier</i>	100
		<i>General Supply of Goods and Services</i>	1,500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,700
		<i>Wage Rec't:</i>	52,200
		<i>Non Wage Rec't:</i>	23,342
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,542</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (1 DPAC report for District accounts presented to Council for discussion	<i>Allowances</i>	15,560
	1 DPAC report for TC accounts presented to TC for discussion	<i>Medical Expenses(To Employees)</i>	1,000
	4 DPAC reports on quarterly Internal Audit reports presented for discussion to Council)	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
No. of Auditor Generals queries reviewed per LG	6 (1 District report from the Auditor General reviewed at hqrs	<i>Printing, Stationery, Photocopying and Binding</i>	100
	1 TC report from the Auditor General reviewed at hqrs	<i>Telecommunications</i>	500
	4 quarterly Internal Audit reports reviewed at hqrs)	<i>Postage and Courier</i>	400
		<i>Travel Inland</i>	2,400
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided a District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>22,960</b>

#### Output: LG Political and executive oversight

<i>General Staff Salaries</i>	93,181
<i>Allowances</i>	3,795
<i>Medical Expenses(To Employees)</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	200
<i>Computer Supplies and IT Services</i>	3,400
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Bank Charges and other Bank related costs</i>	1,000
<i>Telecommunications</i>	440
<i>Postage and Courier</i>	100
<i>Travel Inland</i>	16,000
<i>Travel Abroad</i>	5,600
<i>Fuel, Lubricants and Oils</i>	18,000
<i>Maintenance - Vehicles</i>	9,000

# Vote: 604 Napak District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	<p>Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level</p> <p>Five Council meetings held at District level</p> <p>Fuels and Lubricants purchased at District level</p> <p>The Functionality of the LLGs monitored once in every quarter</p> <p>Medical expenses paid at District level</p> <p>Incapacity and death expenses paid at District level</p> <p>Books, periodicals and Newspapers purchased at district level</p> <p>Welfare and entertainment provided at district level</p> <p>Stationery purchased and printing cost paid for</p> <p>Postage and Courier paid for</p> <p>Travelled inland for workshops, seminars and other official trips</p> <p>Contributions paid to Uganda Local Governments Association</p> <p>Chairman's Vehicle maintained at District level</p> <p>Furniture and fittings procured at District level</p> <p>Political Monitoring done quarterly</p> <p>Advertisement public and relations done at District level</p> <p>Computer supplies and IT services paid at District</p> <p>Telecommunications paid at District level</p> <p>Peace and Security maintained at District</p> <p>Specific Monthly allowance paid to Councillors</p>
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<i>Wage Rec't:</i>	93,181
<i>Non Wage Rec't:</i>	61,535
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>154,716</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<p>5 Standing Committee meetings held at District level</p> <p>Welfare and entertainment provided at meetings</p> <p>5 Business Committee sittings held at District level</p> <p>Sector outputs monitored quarterly at the Sub Counties</p> <p>Medical Expenses paid at referral facilities</p> <p>Incapacity and death expenses paid at district level</p> <p>Fuel, Oils and Lubricants procured at District level</p> <p>Travelled inland for workshops</p>	<p><i>Allowances</i></p> <p><i>Medical Expenses (To Employees)</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>19,440</p> <p>500</p> <p>500</p> <p>1,200</p> <p>1,000</p> <p>1,000</p> <p>500</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,140
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,140</b>



# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	227,691
	<i>Non Wage Rec't:</i>	217,333
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>445,024</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to market	<i>General Staff Salaries</i>	171,735
		<i>Wage Rec't:</i>	171,735
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>171,735</b>

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

No. of technologies distributed by farmer type	22 (District prioritized technologies .plots to be identified and inputs be directed)	<i>Medical and Agricultural supplies</i>	109,054
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	109,054
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,054</b>

##### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADS activities at all the sub counties and procurement of assorted technologies at district and subcounties)	<i>LG Unconditional grants(current)</i>	599,906
No. of farmers accessing advisory services	0		
No. of farmers receiving Agriculture inputs	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development.)		
No. of farmer advisory demonstration workshops	0		

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: Not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	599,906
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>599,906</b>

#### *Function: District Production Services*

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

#### **Output: District Production Management Services**

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopei, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved	<i>Travel Inland</i> <i>General Staff Salaries</i> <i>Staff Training</i>	4,000 93,562 99,287
			<i>Wage Rec't:</i> 93,562 <i>Non Wage Rec't:</i> 103,287 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>196,849</b>

#### **Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	1 (To establish infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters)	<i>General Supply of Goods and Services</i>	76,333
Non Standard Outputs:	Not applicable		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 76,333 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>76,333</b>

#### **Output: Farmer Institution Development**

Non Standard Outputs:	carry on advisory services, trainings, technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, transportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration.	<i>Donations</i>	50,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 50,000 <b><i>Total</i></b> <b>50,000</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	265,297
	Non Wage Rec't:	179,620
	Domestic Dev't	708,960
	Donor Dev't	50,000
	<b>Total</b>	<b>1,203,877</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	<b>Conduct oureaches, trainings, Orientation, VHT support activities and ANC/PNC</b>	<i>General Staff Salaries</i>	1,012,906
		<i>Allowances</i>	57,746
		<i>Medical Expenses(To Employees)</i>	2,500
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	101,001
		<i>Computer Supplies and IT Services</i>	50,000
		<i>Welfare and Entertainment</i>	51,000
		<i>Special Meals and Drinks</i>	50,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,000
		<i>Bank Charges and other Bank related costs</i>	2,500
		<i>Telecommunications</i>	500
		<i>Information and Communications Technology</i>	500
		<i>Guard and Security services</i>	350
		<i>Travel Inland</i>	5,373
		<i>Fuel, Lubricants and Oils</i>	13,389
		<i>Maintenance - Vehicles</i>	3,000
		<i>Donations</i>	54,000
		Wage Rec't:	1,012,906
		Non Wage Rec't:	25,209
		Domestic Dev't	0
		Donor Dev't	376,650
		<b>Total</b>	<b>1,414,765</b>

##### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	<b>79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)</b>	<i>LG Unconditional grants(current)</i>	586,403
No. and proportion of deliveries conducted in NGO hospitals facilities.	<b>1000 (Matany Hospital Lokuwas Parish, Matany Sub County)</b>		
Number of inpatients that visited the NGO hospital facility	<b>12800 (Matany Hospital, Lokuwas Parish Matany Sub County)</b>		
Non Standard Outputs:	<b>Matany Hospital Lokuwas Parish Matany Sub County</b>		

# Vote: 604 Napak District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	586,403
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>586,403</b>

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

Number of outpatients that visited the NGO Basic health facilities	<b>15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)</b>	<i>LG Unconditional grants(current)</i>	20,176
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>300 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)</b>		
Number of inpatients that visited the NGO Basic health facilities	<b>500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)</b>		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,176
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,176</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)</b>	<i>LG Conditional grants(current)</i>	71,002
% of approved posts filled with qualified health workers	<b>90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	<b>1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))</b>		
Number of inpatients that visited the Govt. health facilities.	<b>1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))</b>		

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	133345 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	
No. of trained health related training sessions held.	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	
Number of trained health workers in health centers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	
No. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 71,002
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 71,002</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Amedek Health Center II Fencing using the chain Link Fence.	<i>Other Structures</i> 79,322
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 79,322
		<i>Donor Dev't</i> 0
		<b>Total 79,322</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Increased access and timely delivery of Transport Equipment the vaccines to the units	20,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 20,000
		<i>Donor Dev't</i> 0
		<b>Total 20,000</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	<i>Other Structures</i>	90,995
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 90,995
		<i>Donor Dev't</i> 0
		<b>Total 90,995</b>

# Vote: 604 Napak District

## Workplan Details

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	<i>Non-Residential Buildings</i>	162,934
No of healthcentres rehabilitated	3 (Rehabilitation of Lotome HCIII, Lokopo HC II and Lopeei HC II.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	162,934
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>162,934</b>

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

No of healthcentres constructed	1 (Naturumrum village, Tepeth Parish, Iriiri S/C)	<i>Non-Residential Buildings</i>	64,000
No of healthcentres rehabilitated	2 (2 Health centres rehabilitated that is Lotome and Amedek HCII)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	<i>Non-Residential Buildings</i>	15,532
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	<i>Residential Buildings</i>	26,140
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,672
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,672</b>

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

No of OPD and other wards rehabilitated	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	<i>Non-Residential Buildings</i>	33,860
No of OPD and other wards constructed	0 (NA)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,860
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,860</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	172,700
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# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
No of OPD and other wards constructed	1 (Iriiri HC III, Iriiri T/C, Iriiri Parish Iriiri Subcounty.)	
Non Standard Outputs:	Improved access to paediatric care, reduce infant and child mortality.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 172,700
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 172,700</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>		
Value of medical equipment procured	2 (Iriiri Health Centre III Iriiri Parish Other Structures in Iriiri Sub County,)	61,360
Non Standard Outputs:	NA	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 61,360
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 61,360</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 1,012,906 <i>Non Wage Rec't:</i> 702,790 <i>Domestic Dev't</i> 726,843 <i>Donor Dev't</i> 376,650 <b>Total</b> 2,819,188

## Workplan Details

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

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolc A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan , 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	<i>Allowances</i> 50,000 <i>Primary Teachers' Salaries</i> 1,479,455
No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolc A,B,C,D,F, 3 in Toekitela A,B,C , 5 in Namekwi A,B,C , 2 in Nawaikorot, 1 in Natapararengan , 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	



# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

Non Standard Outputs:           -Improved school performance in PLE results and the teaching learning process by 65%.  
 --Regular school attendance by teachers and head teachers and pupils by 60%,.  
 -Improved efficiency and effectiveness in service delivery.

<i>Wage Rec't:</i>	1,479,455
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	50,000
<b><i>Total</i></b>	<b>1,529,455</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	<p>17525 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakicelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikoro Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)</p>	<i>LG Conditional grants(current)</i>	140,728
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# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of student drop-outs	82 (Drop out rate is at 82% in all the 36 government Aided schools in the District.)	
No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)	
No. of Students passing in grade one	50 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish, 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish, 2 from Kapuat Primary school in Irriri sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakicelet Ps 3 from Loodoi Ps,)	
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Improved services delivery in the primary schools.</li> <li>- Adequate learning materials in the schools.</li> <li>Participation in co curricular activities</li> </ul>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 140,728
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 140,728</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Retention for completion of works at in <i>Other Structures</i> education department for the store.	15,434
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 15,434
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 15,434</b>

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

No. of classrooms rehabilitated in UPE	3 (Completion of renovation of 3 Classrooms at kalotom primary school, Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at kangole boys primary school Ngoleriet sub county Lokoreto Parish,)	<i>Non-Residential Buildings</i>	117,826
No. of classrooms constructed in UPE	6 (completion of a two classrooms at kokipurat primary school Lorencecora sub county Kokipurat Parish and completion of 2 Classrooms at lomerimong primary school Ngoleriet Sub county Nawaikorot Parish and St Andrews Lotome SS Lotome sub county Moruongor Parish.)		

# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

Non Standard Outputs: -improved good learning environment for learners with adequate learning space.  
- improved school structures adequate for a school.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,826
<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,826</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (Construction of 5 Stances Latrines at Lomuno Primary school in Lotome sub county, Lomuno Parish. 5 Stance Latrine at Kautakou Primary school, Ngoleriet sub county, Kautakou Parish, 5 stance Latrine at Lorunget Primary school in Lopeei sub county Nakwamoru Parish, 5 stance Latrine at Lomusia Primary School, Lopeei sub county Nakwamoru Parish and 5 Stance Latrine at Loparipar Primary school in Lopeei Sub county.)	<i>Non-Residential Buildings</i>	112,000
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No. of latrine stances rehabilitated 0 (No planing for rehabilitation was made)

Non Standard Outputs: Improved sanitation and hygiene in these schools, Reduced cases of illness among the learners

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	112,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,000</b>

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

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	10,662
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No. of latrine stances constructed 15 (Construction of 5 Latrine Stances in Kokipurat PS in Kokipurat Parish Lorencecora Sub county. 5 latrine stances in Naacuka PS in Lotome sub county Kalokengel East Parish . And Completion of 5 stances at ST Daniel Comboni SS Matany sub county Lokuwas parish.)

Non Standard Outputs: -Improved hygiene and sanitation in the schools.  
- Proper use of the pit latrines.  
- Separate stances for boys and girls.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,662
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,662</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Rehabilitation of a two teachers house at Lokodiokodio PS)	<i>Residential Buildings</i>	28,434
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# Vote: 604 Napak District

## Workplan Details

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

No. of teacher houses rehabilitated      2 (Rehabilitation of a 2 teachers house at Lokodiokodio Primary school in Ngoleriet Sub county Naitakwae Parish)

Non Standard Outputs:      Good number of teachers accommodated within the school premises.

- Improved services delivery and proper time management.

- Improved teacher performance.

Wage Rec't:                    0  
Non Wage Rec't:            0  
Domestic Dev't            28,434  
Donor Dev't                 0  
**Total                        28,434**

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

No. of teacher houses constructed      1 (1 teachers house housing 4 teachers constructed at Naacuka community school in Lotome sub county in Kalokengel parish.)      Residential Buildings      32,000

No. of teacher houses rehabilitated      4 (Completion of I block of teachers house housing 4 teachers constructed at Naacuka community school in Lotome sub county in Kalokengel parish.)

Non Standard Outputs:      Not planned for

Wage Rec't:                    0  
Non Wage Rec't:            0  
Domestic Dev't            32,000  
Donor Dev't                 0  
**Total                        32,000**

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level      200 (200 students being prepared to sit for UCE in 2013)      Secondary Teachers' Salaries      282,140

No. of students passing O level      254 (The Number of Students passing ' O' Level to increase to 254 in 2013)

No. of teaching and non teaching staff paid      44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)

Non Standard Outputs:      -Improved school performance in UCE and UACE performance.  
-Well motivated teachers.  
-Improved teaching learning process.  
- Good syllabi coverage

Wage Rec't:                    282,140  
Non Wage Rec't:            0  
Domestic Dev't            0  
Donor Dev't                 0  
**Total                        282,140**

##### 2. Lower Level Services

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

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of students enrolled in USE	1071 (507 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 242 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 322 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	<i>LG Conditional grants(current)</i>	140,467
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	140,467
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,467</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Construction of 1 multi-purpose hall at St andrews S.S Lotome	<i>Non-Residential Buildings</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,000</b>
<b>Function: Skills Development</b>			
<b>1. Higher LG Services</b>			
<b>Output: Tertiary Education Services</b>			
No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	<i>Tertiary Teachers' Salaries</i>	46,480
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)		
Non Standard Outputs:	-Improved service delievery in the technical institute.- - Training of Students in different field:		
		<i>Wage Rec't:</i>	46,480
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,480</b>
<b>Function: Education &amp; Sports Management and Inspection</b>			
<b>1. Higher LG Services</b>			
<b>Output: Education Management Services</b>			
		<i>General Staff Salaries</i>	109,654
		<i>Incapacity, death benefits and funeral expenses</i>	2,400
		<i>Workshops and Seminars</i>	300

# Vote: 604 Napak 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:	Salaries paid to staff	200
	Coordinating school activities in the District.	160
	Education policies implemented.	400
	Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports	801
	Workshops and seminars attended.	500
	Departmental meetings held.	50
	Education staff appraised.	586
	School programmes coordinated.	500
	Educational issues coordinated with educational development partners.	25,396
	Progress reports prepared and submitted to stake holders	4,000
		1,500
		400
		109,654
		37,193
		0
		0
		<b>146,847</b>

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

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome )	Allowances	4,899
		Fuel, Lubricants and Oils	5,000
No. of tertiary institutions inspected in quarter	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)		
No. of inspection reports provided to Council	4 (3 reports in a quarter, to the district council.)		
No. of primary schools inspected in quarter	37 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lomarat it, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.( This activities shall be carried out by the DEOand the Inspectors of schools))		
Non Standard Outputs:	- Improved school performance in terms of teaching and learning by 65%.		
	- Proper curriculum coverage 60%.		
	- Improved quality education in the primary schools		

# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,899
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,899</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.</b>	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,507 800 600 800 500 50 2,400 500
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,157 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>7,157</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,917,730
		<i>Non Wage Rec't:</i>	335,445
		<i>Domestic Dev't</i>	416,356
		<i>Donor Dev't</i>	50,000
		<b>Total</b>	<b>2,719,531</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries	<i>General Staff Salaries</i>	91,547
	-Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district	<i>Allowances</i>	20,729
	-Quarterly road committee meetings held at the District head quarters	<i>Workshops and Seminars</i>	1,696
	- Vehicles and equipments maintained at the district.	<i>Staff Training</i>	1,000
	-Fuel and lubricants and oil procured	<i>Books, Periodicals and Newspapers</i>	800
	-Road inspection conducted on monthly basis in all the sub counties	<i>Welfare and Entertainment</i>	1,500
	-Bills of quantities prepared for all projects covering the whole financial year	<i>Printing, Stationery, Photocopying and Binding</i>	3,603
	Roads inventory done twice in Afy	<i>Bank Charges and other Bank related costs</i>	626
	-Training of staff	<i>Telecommunications</i>	400
	-Welfare and entertainmet	<i>Rent - Produced Assets to private entities</i>	2,000
	-Stationary and printing procured	<i>Travel Inland</i>	5,700
	-Office space rented	<i>Fuel, Lubricants and Oils</i>	7,200
	-Small office equipment purchased	<i>Maintenance - Vehicles</i>	7,920
	-General supplies procured	<i>Maintenance Machinery, Equipment and Furniture</i>	500
	-Travel inland made	<i>Incapacity, death benefits and and funeral expenses</i>	500
	-Special drinks and meals purchased		
	-Communications made		
		<i>Wage Rec't:</i>	91,547
		<i>Non Wage Rec't:</i>	48,826
		<i>Domestic Dev't</i>	5,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>145,721</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	7 (7 Community access roads maintained in the 7 sub counties, and 15.7km of Town council roads maintained under routine and periodic maintance respectively.)	<i>Transfers to other gov't units(current)</i>	52,068
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,068</b>



# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

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

Length in Km of Urban unpaved roads periodically maintained	13 (13 kms of unpaved urban roads periodically maintained in the Town council)	<i>Transfers to other gov't units(current)</i>	73,670
Length in Km of Urban unpaved roads routinely maintained	5 (15 KMS of Town Council roads maintained under routine and periodic maintenance respectively)		
Non Standard Outputs:	Improved accessibility to services delivery with the town council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	73,670
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>73,670</b>

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

Length in Km of District roads periodically maintained	22 (22 kilometers of roads periodically maintained in the District)	<i>Transfers to other gov't units(current)</i>	291,401
Length in Km of District roads routinely maintained	20 (Kangole Matany Road Periodically maintained. Drift bridge installed on the Kangole Matany Road. Kalotom Natapar, Kangole Lotome, Iriir -Napak road also maintained under routine and mechanised annual maintenance)		
No. of bridges maintained	0 (NA)		
Non Standard Outputs:	Improvement on feeder roads in the communities in these areas		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	291,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>291,401</b>

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

Length in Km of District roads maintained.	10 (Opened District Headquarters roads at Lokiteded gravelled and culverts installed)	<i>Transfers to other gov't units(current)</i>	123,393
No. of Bridges Repaired	6 (6 bridges repaired)		
Lengths in km of community access roads maintained	10 (10 kilometers of Napak District roads maintained)		
Non Standard Outputs:	Improved access to the district seervice points and improvement of service deliver.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	123,393
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>123,393</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	<i>Fuel, Lubricants and Oils</i>	5,200
		<i>Maintenance - Vehicles</i>	8,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,900</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	53 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	<i>Allowances</i>	21,629
		<i>Bank Charges and other Bank related costs</i>	900
		<i>Travel Inland</i>	9,750
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)		
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)		
No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)		
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,279
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,279</b>

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

No. of water points rehabilitated	1 (Kangole & Matany Rural Growth Centres water scheme maintained, renovation of Ecosan at kangole market, improved Environmental Sanitation and Hygiene around the Market place)	<i>Maintenance - Civil</i>	11,320
No. of public sanitation sites rehabilitated	1 (Still under procurement process to be implemented third quarter.)		
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)		
% of rural water point sources functional (Shallow Wells)	0 (Not planned for by the department.)		

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)

**50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)**

Non Standard Outputs:

**Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopia Village and nasike Villages**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,320
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,320</b>

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

No. of water and Sanitation promotional events undertaken

**62 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)**

*Workshops and Seminars*  
*Hire of Venue (chairs, projector etc)*  
*Printing, Stationery, Photocopying and Binding*  
*Fuel, Lubricants and Oils*  
*Allowances*

12,098  
2,404  
3,808  
21,941  
52,266

No. of water user committees formed.

**4 (4 Water user committees formed in Lorengechora sub county and the town council.)**

No. Of Water User Committee members trained

**4 (4 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

**0 (Not planned for by the department)**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

**16 (16 meetings held in the 7 sub counties, 1 town council and 1 in the district head quarters.)**

Non Standard Outputs:

**Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,516
<i>Donor Dev't</i>	60,000
<b><i>Total</i></b>	<b>92,516</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

**Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities**

*Allowances*  
*Hire of Venue (chairs, projector etc)*  
*Printing, Stationery, Photocopying and Binding*  
*Travel Abroad*

18,000  
500  
500  
280

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Fuel, Lubricants and Oils</i>	3,720
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activities between the District, Sub Counties, Communities and various stakeholders	<i>Transport Equipment</i>	197,946
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	197,946
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>197,946</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	Procurement of HP laptop and Digital Camera for Water Office	<i>Machinery and Equipment</i>	2,623
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,623
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,623</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	procurement of Filling cabinet for District water Office	<i>Furniture and Fixtures</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>800</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Retention for the Cattle Troughs that were constructed in 2012/2013	<i>Other Structures</i>	1,969
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,969
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,969</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Construction of 2 Stance VIP latrine at Lopeei Trading centre)	<i>Other Structures</i>	8,116
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities		
		<i>Wage Rec't:</i>	0

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,116
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,116</b>
<b>Output: Spring protection</b>			
No. of springs protected	3 (Construction of 3 Springs that were rolled over from 2012/2013 to 2013/2014)	<i>Other Structures</i>	20,690
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,690
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,690</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	0 (N/A)	<i>Other Structures</i>	79,000
No. of deep boreholes drilled (hand pump, motorised)	1 (payment for balances of the 10 Boreholes that were drilled in 2012/2013)		
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>79,000</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	4 (Borehole rehabilitation done in all the Sub Counties, payment of retention for Boreholes drilled in 2012/2013)	<i>Other Structures</i>	201,286
No. of deep boreholes rehabilitated	10 (10 deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.)		
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	201,286
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>201,286</b>
<b>Output: PRDP-Construction of dams</b>			
No. of dams constructed	3 (Routine maintenance of Dams & valley Tanks in matany, Lopeei & Lokopo)	<i>Other Structures</i>	11,400

# Vote: 604 Napak District

## Workplan Details

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

### 7b. Water

Non Standard Outputs:      **Dams well maintained, regulr provision of water for livestock and agriculturalm production  
Community have access to water for agricultural as well as domestic use**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,400
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,400</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	91,547
	<i>Non Wage Rec't:</i>	612,357
	<i>Domestic Dev't</i>	619,193
	<i>Donor Dev't</i>	60,000
	<b>Total</b>	<b>1,383,098</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:	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monnitored and fuel procure	<i>General Staff Salaries</i>	25,901
		<i>Allowances</i>	5,000
		<i>Wage Rec't:</i>	25,901
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,901</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (10 people invloved in monitoring and inspection of forest reserves of lopee, ngoleriet, iriiri sub counties and Environmental screening on projects, schools on waste management, conjested dometries etc)	<i>Allowances</i>	1,450
Non Standard Outputs:	4 quarterly reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,450</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (20 participants lopee, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done)	<i>Workshops and Seminars</i>	2,448
Non Standard Outputs:	community able to conserve and sustain their wetlands 3 reports produced and 3 wetland Action plans developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,448
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,448</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	30 (30 participants of Lokopo, matany, lopee, lotome action plans developed, two SWAPs and DWAP formulated)	<i>Allowances</i>	1,669
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# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored **4 (Mobilisation of communities on wetland management, training communities on wetland management skills, processing of payments to pay labourers conducting wetland management /.)**

Non Standard Outputs: **100 hectares of land restored**

*Wage Rec't:* 0  
*Non Wage Rec't:* 1,669  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 1,669**

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

No. of community women and men trained in ENR monitoring **300 (300 participants stakeholders training and sensitization and natural resources management in Lopeei sub county, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county on sustainable ENR trained)**

Non Standard Outputs: **4 quarterly meetings produced, 1radio**

*Allowances* 19,795  
*Workshops and Seminars* 45,135

*Wage Rec't:* 0  
*Non Wage Rec't:* 64,930  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 64,930**

#### Output: Infrastructure Planning

Non Standard Outputs: **-Physical planning, Land surveying, Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificate of Titles, Land administration done in District, Sub-Counties** *Consultancy Services- Long-term*

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 0  
*Donor Dev't* 40,000  
**Total 40,000**



# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	25,901
	Non Wage Rec't:	75,497
	Domestic Dev't	0
	Donor Dev't	40,000
	<b>Total</b>	<b>141,398</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	General Staff Salaries	77,275
		Allowances	17,216
		Medical Expenses(To Employees)	200
		Incapacity, death benefits and funeral expenses	300
		Advertising and Public Relations	100
		Workshops and Seminars	200
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	60
		Subscriptions	200
		Telecommunications	100
		Other Utilities- (fuel, gas, firewood, charcoal)	100
		Travel Inland	10,794
		Travel Abroad	200
		Fuel, Lubricants and Oils	600
		Maintenance - Vehicles	300
		Maintenance Machinery, Equipment and Furniture	300
		Incapacity, death benefits and and funeral expenses	500
		Wage Rec't:	77,275
		Non Wage Rec't:	16,770
		Domestic Dev't	0
		Donor Dev't	15,000
		<b>Total</b>	<b>109,045</b>

**Output: Probation and Welfare Support**

No. of children settled	500 (500 Children from streets of urban Kampala be resettled, reunited and equipped with resettlement package in their respective communities and homes)	General Staff Salaries	5,531
		Allowances	45,400
		Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:	N/A	Workshops and Seminars	344
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	500
		Fuel, Lubricants and Oils	300
		Maintenance Machinery, Equipment and Furniture	80

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Wage Rec't:</i>	5,531
		<i>Non Wage Rec't:</i>	2,324
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	45,000
		<b>Total</b>	<b>52,855</b>
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	To enhance the transportation of Juveniles to the reformatory homes	<i>Travel Inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	23 (23 community development officers active 7 sub counties and the town council.)	<i>Allowances</i>	1,604
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,604
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,604</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	<i>Allowances</i>	6,099
Non Standard Outputs:		<i>Workshops and Seminars</i>	3,500
		<i>Travel Inland</i>	657
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,256</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Moblise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district	<i>General Staff Salaries</i>	5,531
		<i>Travel Inland</i>	1,800
		<i>Wage Rec't:</i>	5,531
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,331</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	80 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)	<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:			

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopei, Iriir, Lorengocora and Ngoleriet Sub Counties)	<i>Allowances</i>	2,023
		<i>Travel Inland</i>	1,719
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,742
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,742</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	1200 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)	<i>Allowances</i>	21,403
Non Standard Outputs: N/A			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,403
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,403</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	To conduct Quarterly Labour inspections and ensure that there is a working environment in Lotome, Ngoleriet, Matany, Lokopo, Iriir, and Lorengocora	<i>General Staff Salaries</i>	6,845
		<i>Allowances</i>	500
		<i>Wage Rec't:</i>	6,845
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,345</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	To identify and register workplaces with the available data in the district and settlement of labour disputes including community dialogue on child labour in the district and subcounty levels	<i>Allowances</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Representation on Women's Councils</b>			

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
No. of women councils supported	8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo,Iriir, and Lorengecora sub counties)	<i>Allowances</i> 2,023
		<i>Travel Inland</i> 1,719
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,742
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 3,742</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub countie	<i>Transfers to other gov't units(capital)</i> 130,969
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 130,969
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 130,969</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	95,182
	<i>Non Wage Rec't:</i>	64,741
	<i>Domestic Dev't</i>	130,969
	<i>Donor Dev't</i>	60,000
	<b>Total</b>	<b>350,893</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Paid staff salaries, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera procured, Heavy duty Photocopier procured, meals & Refreshments procured, attended Course in Strategic planning & Mgt for Planner, official contributions to Planners' Associations, Bank charges,Orientation visit to well performing LLGs	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	18,850 35,350 1,500 1,000 1,200 400 500 1,320 200
		<i>Wage Rec't:</i>	18,850
		<i>Non Wage Rec't:</i>	8,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	33,350
		<b>Total</b>	<b>60,320</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i>	1,000 200 401
No of minutes of Council meetings with relevant resolutions	6 ()	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	300 700
No of qualified staff in the Unit	5 (appraised all approved projects in the DDP,Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,601</b>

#### Output: Statistical data collection

Non Standard Outputs:	collected data, analysed, stored and disseminated vital statistics( participate in NPHC 2013, Train new dep'tal & S/ staff on data Mgt	<i>Allowances</i> <i>Workshops and Seminars</i>	379 150
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# Vote: 604 Napak District

## Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	100
<i>Travel Inland</i>	250
<i>Fuel, Lubricants and Oils</i>	150
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,029
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,029</b>

#### Output: Demographic data collection

Non Standard Outputs:	<b>mobilized,sensitized and trained communities on the importance of BDR Information Mgt, trained Population officer in Postgraduate Diploma in Project Planning &amp; Mgt, Integrated population data into DDP process</b>	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>

#### Output: Project Formulation

Non Standard Outputs:	<b>Preparation of project profiles</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<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>

#### Output: Development Planning

Non Standard Outputs:	<b>Organization of planning retreat and preparation of Budget Framework paper</b>	<i>Allowances</i>	700
		<i>Workshops and Seminars</i>	950
		<i>Printing, Stationery, Photocopying and Binding</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,350</b>

#### Output: Management Information Systems

Non Standard Outputs:	<b>Harmonize various sectoral Mgt Information systems, Maintain District website <a href="http://www.napak.go.uk">www.napak.go.uk</a>, preparation of the district Abstract</b>	<i>Allowances</i>	1,000
		<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>

#### Output: Operational Planning

# Vote: 604 Napak District

## Workplan Details

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

Non Standard Outputs:	attend workshops and seminars on District planning, conduct district annual Internal Assessment of minimum conditions and performance measures. conduct follow-up activities to prepare LG staff for National Assessment of minimum conditions and performance measures and Submission of quarterly reports to Central Govts (LGMSDP)	<i>Workshops and Seminars</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,500</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor and Evaluate all projects in the District, Submission of quarterly reports to Central Gov'ts Ministries, Preparation and submission of M&E reports	<i>Allowances</i>	5,796
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	5,196
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,196</b>

### 3. Capital Purchases

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

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

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	18,850
	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	10,696
	<i>Donor Dev't</i>	33,350
	<b>Total</b>	<b>84,896</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:  5 staff paid salaries at the district head quarters on a monthly basis.  Smooth office operations and good working environment in office thus Good service delivery.	<i>General Staff Salaries</i>	11,173
	<i>Allowances</i>	1,000
	<i>Incapacity, death benefits and funeral expenses</i>	200
	<i>Workshops and Seminars</i>	800
	<i>Computer Supplies and IT Services</i>	500
	<i>Welfare and Entertainment</i>	800
	<i>Printing, Stationery, Photocopying and Binding</i>	600
	<i>Small Office Equipment</i>	230
	<i>Bank Charges and other Bank related costs</i>	400
	<i>Subscriptions</i>	400
	<i>Insurances</i>	500
	<i>Travel Inland</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	2,000
	<i>Maintenance - Vehicles</i>	607
	<i>Maintenance Other</i>	500
		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	9,537
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,710</b>

#### Output: Internal Audit

No. of Internal Department Audits  Procurements audit and project audit reports in place.  Quarterly audit reports submitted to the Office of the Auditor General and to the Ministry of Local Government.  Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.  Internal control systems of the entire District seen to be functional and effective	(Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri.	<i>Travel Inland</i>	3,600	
		<i>Fuel, Lubricants and Oils</i>	2,940	
		<i>Maintenance - Vehicles</i>	800	
		<i>Allowances</i>	3,623	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
		<i>Bank Charges and other Bank related costs</i>	500	



# Vote: 604 Napak District

## Workplan Details

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)
Non Standard Outputs:	15/7/2013 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)
	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit ,
	Audit of projects.
	Stores audit in sub counties and departments, Financial and accounting documents in sub counties and departments,
	Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement o a laptop.

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

# Vote: 604 Napak District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 11,173
	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 33,173</b>

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# Vote: 604 Napak 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: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>667,302.14</b>
<b>Sector: Agriculture</b>				<b>51,420.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,420.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,420.55</b>
LCII: Nabwal Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,800.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,800.00</b>
LCII: Nabwal Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>34,585.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,585.40</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,585.40</b>
LCII: Iriiri Parish				
<b>Kapat P/S</b>	Irir Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,015.19
<b>Alekilek</b>	Alekilek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,709.36
<b>Kaurikiakine P/S</b>	Kaurikiakine PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,847.75
<b>Lomaratoit P/S</b>	Lomaratoit PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.02
LCII: Nabwal Parish				
<b>Kodike P/S</b>	Kodike PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.04
<b>Nabwal P/S</b>	Nabwal Ps	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,775.93
LCII: Tepeth Parish				
<b>Pilas P/S</b>	Pilas PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,445.49
<b>Amedek P/S</b>	Amedek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,729.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>454,578.08</b>
<i>LG Function: Primary Healthcare</i>				<i>454,578.08</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>79,322.04</b>
LCII: Tepeth Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction &amp; rehabilitation of health centres in the District Of health</b>	Amedek	Conditional Grant to PHC - development	231007 Other	79,322.04
<b>Output: Healthcentre construction and rehabilitation</b>				<b>58,503.00</b>
LCII: Nabwal Parish				
<b>Construction of Nabwal HC II</b>	Ariamiriam	LGMSD (Former LGDP)	231001 Non-Residential Buildings	58,503.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,000.00</b>
LCII: Iriiri Parish				
<b>Construction of Naturumrum HCII, Rehabilitation of Lotome HC II and Amedek HC II</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	64,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Iriiri Parish				
<b>Placenta Pit Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>172,700.00</b>
LCII: Iriiri Parish				
<b>Construction of Paediatric ward First Phase</b>	Iriiri T/C	Conditional Grant to PHC - development	231001 Non-Residential Buildings	172,700.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>61,360.00</b>
LCII: Iriiri Parish				
<b>Electical Installation Iriiri HCIII</b>		Conditional Grant to PHC- Non wage	231007 Other	48,700.00
<b>Completion of payment Generator in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231007 Other	12,660.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,193.04</b>
LCII: Iriiri Parish				
<b>Iriiri health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Nabwal Parish				
<b>Nabwal Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
LCII: Tepeth Parish				
<b>Amedek Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,498.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>118,918.11</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>118,918.11</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>20,690.11</b>
LCII: Tepeth Parish				

# Vote: 604 Napak 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>Retention for Spring Protection</b>		Other Transfers from Central Government	231007 Other	20,690.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>98,228.00</b>
LCII: Nabwal Parish				
<b>payment o for Boreholes drilled/Sighted in 2013/2014</b>		Other Transfers from Central Government	231007 Other	98,228.00
<i>Capital Purchases</i>				
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>176,483.79</b>
<b>Sector: Agriculture</b>				<b>102,841.10</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,841.10</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,841.10</b>
LCII: Lorikitae				
<b>Subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,700.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,700.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,700.00</b>
LCII: Akalale				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,700.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,582.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,582.23</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,582.23</b>
LCII: Akalale				
<b>Nakiceelet P/S</b>	Nakiceelet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,807.80
LCII: Apeitolim				
<b>Lokopo P/S</b>	Lokopo Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,122.11
<b>Apeitolim P/S</b>	Apeitolim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,998.04
LCII: Longalom				
<b>Longalom P/S</b>	Longalom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,654.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,744.11</b>
<i>LG Function: Primary Healthcare</i>				<i>41,744.11</i>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,532.00</b>
LCII: Akalale				

# Vote: 604 Napak 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>Placenta Pit Construction Lokopo HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
LCII: Apeitolim				
<b>Placenta Pit Construction Apeitolim HCII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	3,032.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Akalale				
<b>Completion of Maternity Ward and Lokopo HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,212.11</b>
LCII: Akalale				
<b>Lokopo Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Apeitolim				
<b>Apeitolim Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,013.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>616.34</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>616.34</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>616.34</b>
LCII: Apeitolim				
<b>Retention for latrine Constructed at Apeitolim Trading Centre</b>		Other Transfers from Central Government	231007 Other	616.34
<i>Capital Purchases</i>				
<b>LCIII: Lopeei</b>		<i>LCIV: Bokora</i>		<b>10,792.96</b>
<b>Sector: Education</b>				<b>4,594.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,594.77</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,594.77</b>
LCII: LOPEEI				
<b>Lopeei P/S</b>	Lopeei Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,594.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<i>LG Function: Primary Healthcare</i>				<i>6,198.19</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: LOPEEI				
<b>Lopeei Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lopeei Sub County</b>		<i>LCIV: Bokora</i>		<b>164,694.55</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>51,420.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,420.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,420.55</b>
LCII: Lopeei Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,488.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,488.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,488.00</b>
LCII: Lopeei Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,488.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>48,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Lokudumo Parish				
<b>Construction of 5 stance Latrine at Lomusia Primary</b>	Lomusia PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Nakwamoru Parish				
<b>Construction of 5 stance Latrine at Loparipar Primary School</b>	Loparpari PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Construction of 5 stance Latrine Lorunget Primary school</b>	Lorunget Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>51,286.00</b>
<i>LG Function: Primary Healthcare</i>				<i>51,286.00</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>39,926.00</b>
LCII: Lokudumo Parish				
<b>Rehabilitation of Marternity Ward Lopeei Health Center III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	39,926.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Lokudumo Parish				
<b>Placenta Pit Lopeei HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,860.00</b>
LCII: Lokudumo Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion Payment OPD rehabilitation Lopeei HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	8,860.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>7,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>7,500.00</b>
LCII: Lopeei Parish				
<b>Construction of 2 Stance VIP latrine at Lopeei Trading Centre</b>		Other Transfers from Central Government	231007 Other	7,500.00
<i>Capital Purchases</i>				
<b>LCIII: Lorengchora</b>		<i>LCIV: Bokora</i>		<b>15,314.51</b>
<b>Sector: Education</b>				<b>9,116.31</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,116.31</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,116.31</b>
LCII: Cholicho				
<b>Cholichol P/S</b>	Cholchol PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,276.64
LCII: Lolet				
<b>Lorengcora P/S</b>	Lorengcora Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,839.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: Lolet				
<b>Lorengchora H/C III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lorengchora Sub County</b>		<i>LCIV: Bokora</i>		<b>85,620.55</b>
<b>Sector: Agriculture</b>				<b>51,420.55</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,420.55</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,420.55</b>
LCII: Lolet Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,200.00</b>
LCII: Cholichol Parish				



# Vote: 604 Napak 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>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Kokipurat Parish				
<b>Completion of two classrooms at kokipurat primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Kokipurat Parish				
<b>Construction of 5 stance Latrine</b>	Kokipurat PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lorengechora Town council</b>		<i>LCIV: Bokora</i>		<b>142,230.73</b>
<b>Sector: Agriculture</b>				<b>68,560.73</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,560.73</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,560.73</b>
LCII: Lorengechora Ward A				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	68,560.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>73,670.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,670.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>73,670.00</b>
LCII: Lorengechora Ward A				
<b>Lorengechora Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,670.00
<i>Lower Local Services</i>				
<b>LCIII: Lotome</b>		<i>LCIV: Bokora</i>		<b>49,780.96</b>
<b>Sector: Education</b>				<b>43,582.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,804.29</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,804.29</b>
LCII: Lomuno				
<b>Lomuno P/S</b>	Lomuno Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,621.40
LCII: Moruongor				
<b>Lotome Boys P/S</b>	Lotome Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,386.99
<b>Lotome Girls P/S</b>	Lotome Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.90

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,778.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,778.48</b>
LCII: Moruongor				
<b>St.Andrew Lotome S.S.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,778.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: Moruongor				
<b>Lotome Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>271,724.30</b>
<i>Lower Local Services</i>				
<b>Sector: Agriculture</b>				<b>85,700.92</b>
<i>Lower Local Services</i>				
<b>LG Function: Agricultural Advisory Services</b>				<b>85,700.92</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,700.92</b>
LCII: Moruongora Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,300.00</b>
<i>Lower Local Services</i>				
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,300.00</b>
LCII: Lomuno Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,223.38</b>
<i>Lower Local Services</i>				
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,223.38</b>
<i>Lower Local Services</i>				
<b>Capital Purchases</b>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Moruongora Parish				
<b>Completion of 2 classrooms at ST Andrews SS Lotome</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
<i>Lower Local Services</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Kalokengel East Parish				
<b>Construction of 5 stance Latrine</b>	Naacuka PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Lomuno Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance Latrines at Lomuno Primary school</b>	Lomuno Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Kalokengel East Parish				
<b>Completion of a block housing 4 teachers at Naacuka PS</b>	Naacuka PS	Conditional Grant to SFG	231002 Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,223.38</b>
LCII: Kalokengel Parish West Parish				
<b>Kalokengel P/S</b>	Kalokengel PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,223.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000.00</b>
LCII: Moruongora Parish				
<b>Construction of a multi purpose Hall at St Andrews S.S Lotome</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,500.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Moruongora Parish				
<b>Placenta Pit Construction Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: Matany</b>		<i>LCIV: Bokora</i>		<b>85,645.61</b>
<b>Sector: Education</b>				
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,737.17</b>
LCII: Lokupoi				
<b>Lokupoi P/S</b>	Lokupoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,486.84
LCII: LOKUWAS				
<b>Matany P/S</b>	Matany Sub County H/Q	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,674.66
LCII: MORULINGA				
<b>Loodoi P/S</b>	Loodoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,313.76
<b>Morulinga P/S</b>	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,261.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,403.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,403.00</b>
LCII: LOKUWAS				
<b>St Daniel Comboni S.S.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,403.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,505.44</b>
<b>LG Function: Primary Healthcare</b>				<b>20,505.44</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,505.44</b>
LCII: LOKUWAS				
<b>Bokora HSD</b>	Lolain	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,008.88
LCII: MORULINGA				
<b>Mourlinga Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
<i>Lower Local Services</i>				
<b>LCIII: Matany Sub County</b>		<i>LCIV: Bokora</i>		<b>1,583,067.13</b>
<b>Sector: Agriculture</b>				<b>85,700.92</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,700.92</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,700.92</b>
LCII: Lokuwas Parish				
<b>Subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>419,373.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>419,373.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,580.00</b>
LCII: Morulinga Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,580.00
<b>Output: District Roads Maintainence (URF)</b>				<b>291,401.00</b>
LCII: Nakichumet Parish				
<b>District roads</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	291,401.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>123,392.69</b>
LCII: Nakichumet Parish				
<b>District Roads</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	123,392.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,096.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,096.05</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,433.74</b>

# Vote: 604 Napak 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: Lokuwas Parish				
<b>Retention for education store at the District Head quarters.</b>	Lokided District H/Q	Conditional Grant to SFG	231007 Other	15,433.74
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,662.31</b>
LCII: Lokuwas Parish				
<b>Completion of 5 stance latrine</b>	St. Daniel Comboni SSS	Conditional Grant to SFG	231001 Non-Residential Buildings	10,662.31
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>699,547.98</b>
<i>LG Function: Primary Healthcare</i>				<b>699,547.98</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: Nakichumet Parish				
<b>Completion of Payment of the Vehicle procured</b>		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>64,505.00</b>
LCII: Nakichumet Parish				
<b>Construction of Nakichumet HCII</b>	Nakichumet Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	64,505.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>28,640.00</b>
LCII: Morulinga Parish				
<b>Completion of Payment Morulinga HCII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,140.00
LCII: Not Specified				
<b>Placenta Pit Construction Morulinga HCII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>586,402.98</b>
LCII: Lokuwas Parish				
<b>Matany Hospital</b>	Lolain	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	586,402.98
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>201,369.25</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>201,369.25</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>197,946.00</b>
LCII: Nakichumet Parish				
<b>Toyota land Cruiser Harp To Double Cabin Pick Up</b>		Other Transfers from Central Government	231004 Transport Equipment	197,946.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,623.25</b>
LCII: Nakichumet Parish				
<b>Hp Laptop</b>		Other Transfers from Central Government	231005 Machinery and Equipment	2,023.25
<b>Sony Digital camera</b>		Other Transfers from Central Government	231005 Machinery and Equipment	600.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800.00</b>

# Vote: 604 Napak 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: Nakichumet Parish				
<b>00</b>		Other Transfers from Central Government	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>150,979.24</b>
<b>LG Function: District and Urban Administration</b>				<b>145,479.24</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>10,000.00</b>
LCII: Nakichumet Parish				
<b>Purchase of solar equipment for administration offices</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	10,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>128,479.24</b>
LCII: Nakichumet Parish				
<b>buy a bus</b>		LGMSD (Former LGDP)	231004 Transport Equipment	128,479.24
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>7,000.00</b>
LCII: Nakichumet Parish				
<b>purchase of office furniture</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500.00</b>
LCII: Nakichumet Parish				
<b>Purchase of photocopier and digital camera</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,500.00
<i>Capital Purchases</i>				
<b>LCIII: Ngoleriet</b>		<b>LCIV: Bokora</b>		<b>99,866.78</b>
<b>Sector: Education</b>				<b>95,370.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,084.22</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,084.22</b>
LCII: Kautakou				
<b>Kautakou P/S</b>	Kautakou PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,076.92
LCII: Lokoreto				
<b>Kangole Girls P/S</b>	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,182.44
<b>Kalotom P/S</b>	Kalotom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,123.60
<b>Kangole boys P/S</b>	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,806.91
LCII: Nawaikorot				
<b>Lokodiokodioi P/S</b>	Lokodiokodio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,894.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>65,286.00</b>
<i>Lower Local Services</i>				

# Vote: 604 Napak 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: Secondary Capitation(USE)(LLS)</b>				<b>65,286.00</b>
LCII: Lokoreto				
<b>Kangole Girls S.S.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,286.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,496.56</b>
<b>LG Function: Primary Healthcare</b>				<b>4,496.56</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,496.56</b>
LCII: Nawaikorot				
<b>Ngoleriet Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
<i>Lower Local Services</i>				
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>451,274.80</b>
<b>Sector: Agriculture</b>				<b>102,841.10</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,841.10</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,841.10</b>
LCII: Lokoreto Parish				
<b>SubCounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,000.00</b>
LCII: Lokoreto Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>147,260.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>147,260.26</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>102,825.95</b>
LCII: Lokoreto Parish				
<b>completion of renovation of kangole boys 4 classrooms and an office</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	22,825.95
LCII: Nawaikorot Parish				
<b>Completion of two classrooms at lomerimong p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of Rehabilitaiaon of 3 classrooms at kalotom primary school, Classrooms at Longalom PS</b>	Longalom	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Kautakou Parish				
<b>Construction of 5 stance</b>	Kautakou PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,434.32</b>
LCII: Naitakwae Parish				
<b>Renovation of a 2 teachers house at Lokodiokodoi PS</b>	Lokodiokodoi PS	Conditional Grant to SFG	231002 Residential Buildings	28,434.32
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>20,176.00</b>
<i>LG Function: Primary Healthcare</i>				<b>20,176.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,176.00</b>
LCII: Lokoreto Parish				
<b>Kangole Health Centre III</b>	Kangole Complex	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	20,176.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,028.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,028.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,028.00</b>
LCII: Lokoreto Parish				
<b>Deep Borehole Rehabilitation</b>		Other Transfers from Central Government	231007 Other	22,028.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>130,969.44</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>130,969.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>130,969.44</b>
LCII: Lokoreto Parish				
<b>LLGs</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	130,969.44
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>20,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: Lokoreto Parish				
<b>Desk-top computer and accessories</b>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
<b>Lap-top and its accessories</b>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000.00</b>



# Vote: 604 Napak 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: Lokoreto Parish				
<b>Safes, photocopier 5,filling cabinets</b>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	10,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: Lokoreto Parish				
<b>Office Furniture</b>		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bokora</i>		<b>173,399.40</b>
<b>Sector: Water and Environment</b>				<b>173,399.40</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>173,399.40</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,969.23</b>
LCII: Not Specified				
<b>Retention for Construction of Cattle Troughs</b>	All Sub Counties	Other Transfers from Central Government	231007 Other	1,969.23
<b>Output: Borehole drilling and rehabilitation</b>				<b>79,000.35</b>
LCII: Not Specified				
<b>Balance of payment for boreholes that were drilled in 2012/2013</b>		Other Transfers from Central Government	231007 Other	79,000.35
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>81,029.82</b>
LCII: Not Specified				
<b>Hdrogeological survey of new Boreholes</b>		Other Transfers from Central Government	231007 Other	3,429.82
<b>Deep Borehole drilling</b>		Other Transfers from Central Government	231007 Other	77,600.00
<b>Output: PRDP-Construction of dams</b>				<b>11,400.00</b>
LCII: Not Specified				
<b>Routine maintenance of Dams, Valley Tanks and Ponds</b>	Lokopo, Matany & Lopei	Other Transfers from Central Government	231007 Other	11,400.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>90,994.63</b>
<b>Sector: Health</b>				<b>90,994.63</b>
<b>LG Function: Primary Healthcare</b>				<b>90,994.63</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>90,994.63</b>
LCII: Not Specified				
<b>OPD</b>		Not Specified	231007 Other	90,994.63
<i>Capital Purchases</i>				

# Vote: 604 Napak 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: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>667,302.14</b>
<b>Sector: Agriculture</b>				<b>51,420.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,420.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,420.55</b>
LCII: Nabwal Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,800.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,800.00</b>
LCII: Nabwal Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>34,585.40</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,585.40</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,585.40</b>
LCII: Iriiri Parish				
<b>Kapat P/S</b>	Irir Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,015.19
<b>Alekilek</b>	Alekilek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,709.36
<b>Kaurikiakine P/S</b>	Kaurikiakine PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,847.75
<b>Lomaratoit P/S</b>	Lomaratoit PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.02
LCII: Nabwal Parish				
<b>Kodike P/S</b>	Kodike PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.04
<b>Nabwal P/S</b>	Nabwal Ps	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,775.93
LCII: Tepeth Parish				
<b>Pilas P/S</b>	Pilas PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,445.49
<b>Amedek P/S</b>	Amedek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,729.64
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>454,578.08</b>
<i>LG Function: Primary Healthcare</i>				<i>454,578.08</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>79,322.04</b>
LCII: Tepeth Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction &amp; rehabilitation of health centres in the District Of health</b>	Amedek	Conditional Grant to PHC - development	231007 Other	79,322.04
<b>Output: Healthcentre construction and rehabilitation</b>				<b>58,503.00</b>
LCII: Nabwal Parish				
<b>Construction of Nabwal HC II</b>	Ariamiriam	LGMSD (Former LGDP)	231001 Non-Residential Buildings	58,503.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,000.00</b>
LCII: Iriiri Parish				
<b>Construction of Naturumrum HCII, Rehabilitation of Lotome HC II and Amedek HC II</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	64,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Iriiri Parish				
<b>Placenta Pit Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>172,700.00</b>
LCII: Iriiri Parish				
<b>Construction of Paediatric ward First Phase</b>	Iriiri T/C	Conditional Grant to PHC - development	231001 Non-Residential Buildings	172,700.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>61,360.00</b>
LCII: Iriiri Parish				
<b>Electical Installation Iriiri HCIII</b>		Conditional Grant to PHC- Non wage	231007 Other	48,700.00
<b>Completion of payment Generator in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231007 Other	12,660.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,193.04</b>
LCII: Iriiri Parish				
<b>Iriiri health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Nabwal Parish				
<b>Nabwal Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
LCII: Tepeth Parish				
<b>Amedek Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,498.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>118,918.11</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>118,918.11</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>20,690.11</b>
LCII: Tepeth Parish				

# Vote: 604 Napak 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>Retention for Spring Protection</b>		Other Transfers from Central Government	231007 Other	20,690.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>98,228.00</b>
LCII: Nabwal Parish				
<b>payment o for Boreholes drilled/Sighted in 2013/2014</b>		Other Transfers from Central Government	231007 Other	98,228.00
<i>Capital Purchases</i>				
<b>LCIII: Lokopo sub county</b>		<i>LCIV: Bokora</i>		<b>176,483.79</b>
<b>Sector: Agriculture</b>				<b>102,841.10</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,841.10</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,841.10</b>
LCII: Lorikitae				
<b>Subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,700.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,700.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,700.00</b>
LCII: Akalale				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,700.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,582.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,582.23</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,582.23</b>
LCII: Akalale				
<b>Nakiceelet P/S</b>	Nakiceelet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,807.80
LCII: Apeitolim				
<b>Lokopo P/S</b>	Lokopo Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,122.11
<b>Apeitolim P/S</b>	Apeitolim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,998.04
LCII: Longalom				
<b>Longalom P/S</b>	Longalom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,654.28
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,744.11</b>
<i>LG Function: Primary Healthcare</i>				<i>41,744.11</i>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,532.00</b>
LCII: Akalale				

# Vote: 604 Napak 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>Placenta Pit Construction Lokopo HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
LCII: Apeitolim				
<b>Placenta Pit Construction Apeitolim HCII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	3,032.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Akalale				
<b>Completion of Maternity Ward and Lokopo HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,212.11</b>
LCII: Akalale				
<b>Lokopo Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Apeitolim				
<b>Apeitolim Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,013.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>616.34</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>616.34</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>616.34</b>
LCII: Apeitolim				
<b>Retention for latrine Constructed at Apeitolim Trading Centre</b>		Other Transfers from Central Government	231007 Other	616.34
<i>Capital Purchases</i>				
<b>LCIII: Lopeei</b>		<i>LCIV: Bokora</i>		<b>10,792.96</b>
<b>Sector: Education</b>				<b>4,594.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,594.77</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,594.77</b>
LCII: LOPEEI				
<b>Lopeei P/S</b>	Lopeei Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,594.77
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<i>LG Function: Primary Healthcare</i>				<i>6,198.19</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: LOPEEI				
<b>Lopeei Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lopeei Sub County</b>		<i>LCIV: Bokora</i>		<b>164,694.55</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>51,420.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>51,420.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,420.55</b>
LCII: Lopeei Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,488.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,488.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,488.00</b>
LCII: Lopeei Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,488.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>48,000.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Lokudumo Parish				
<b>Construction of 5 stance Latrine at Lomusia Primary</b>	Lomusia PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Nakwamoru Parish				
<b>Construction of 5 stance Latrine at Loparipar Primary School</b>	Loparpari PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Construction of 5 stance Latrine Lorunget Primary school</b>	Lorunget Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>51,286.00</b>
<i>LG Function: Primary Healthcare</i>				<i>51,286.00</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>39,926.00</b>
LCII: Lokudumo Parish				
<b>Rehabilitation of Marternity Ward Lopeei Health Center III</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	39,926.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Lokudumo Parish				
<b>Placenta Pit Lopeei HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,860.00</b>
LCII: Lokudumo Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion Payment OPD rehabilitation Lopeei HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	8,860.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>7,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>7,500.00</b>
LCII: Lopeei Parish				
<b>Construction of 2 Stance VIP latrine at Lopeei Trading Centre</b>		Other Transfers from Central Government	231007 Other	7,500.00
<i>Capital Purchases</i>				
<b>LCIII: Lorengchora</b>		<i>LCIV: Bokora</i>		<b>15,314.51</b>
<b>Sector: Education</b>				<b>9,116.31</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,116.31</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,116.31</b>
LCII: Cholicho				
<b>Cholichol P/S</b>	Cholchol PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,276.64
LCII: Lolet				
<b>Lorengchora P/S</b>	Lorengchora Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,839.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: Lolet				
<b>Lorengchora H/C III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lorengchora Sub County</b>		<i>LCIV: Bokora</i>		<b>85,620.55</b>
<b>Sector: Agriculture</b>				<b>51,420.55</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>51,420.55</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>51,420.55</b>
LCII: Lolet Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,200.00</b>
LCII: Cholichol Parish				

# Vote: 604 Napak 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>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Kokipurat Parish				
<b>Completion of two classrooms at kokipurat primary school</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	9,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Kokipurat Parish				
<b>Construction of 5 stance Latrine</b>	Kokipurat PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lorengechora Town council</b>		<i>LCIV: Bokora</i>		<b>142,230.73</b>
<b>Sector: Agriculture</b>				<b>68,560.73</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,560.73</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,560.73</b>
LCII: Lorengechora Ward A				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	68,560.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>73,670.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,670.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>73,670.00</b>
LCII: Lorengechora Ward A				
<b>Lorengechora Town Council</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,670.00
<i>Lower Local Services</i>				
<b>LCIII: Lotome</b>		<i>LCIV: Bokora</i>		<b>49,780.96</b>
<b>Sector: Education</b>				<b>43,582.77</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,804.29</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,804.29</b>
LCII: Lomuno				
<b>Lomuno P/S</b>	Lomuno Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,621.40
LCII: Moruongor				
<b>Lotome Boys P/S</b>	Lotome Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,386.99
<b>Lotome Girls P/S</b>	Lotome Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.90



# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>29,778.48</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,778.48</b>
LCII: Moruongor				
<b>St.Andrew Lotome S.S.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,778.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: Moruongor				
<b>Lotome Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lotome Sub County</b>		<i>LCIV: Bokora</i>		<b>271,724.30</b>
<i>Lower Local Services</i>				
<b>Sector: Agriculture</b>				<b>85,700.92</b>
<i>Lower Local Services</i>				
<b>LG Function: Agricultural Advisory Services</b>				<b>85,700.92</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,700.92</b>
LCII: Moruongora Parish				
<b>subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,300.00</b>
<i>Lower Local Services</i>				
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,300.00</b>
LCII: Lomuno Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,223.38</b>
<i>Lower Local Services</i>				
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,223.38</b>
<i>Lower Local Services</i>				
<b>Capital Purchases</b>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Moruongora Parish				
<b>Completion of 2 classrooms at ST Andrews SS Lotome</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	6,000.00
<i>Lower Local Services</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Kalokengel East Parish				
<b>Construction of 5 stance Latrine</b>	Naacuka PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
LCII: Lomuno Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance Latrines at Lomuno Primary school</b>	Lomuno Primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Kalokengel East Parish				
<b>Completion of a block housing 4 teachers at Naacuka PS</b>	Naacuka PS	Conditional Grant to SFG	231002 Residential Buildings	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,223.38</b>
LCII: Kalokengel Parish West Parish				
<b>Kalokengel P/S</b>	Kalokengel PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,223.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000.00</b>
LCII: Moruongora Parish				
<b>Construction of a multi purpose Hall at St Andrews S.S Lotome</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>2,500.00</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Moruongora Parish				
<b>Placenta Pit Construction Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: Matany</b>		<i>LCIV: Bokora</i>		<b>85,645.61</b>
<b>Sector: Education</b>				
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,737.17</b>
LCII: Lokupoi				
<b>Lokupoi P/S</b>	Lokupoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,486.84
LCII: LOKUWAS				
<b>Matany P/S</b>	Matany Sub County H/Q	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,674.66
LCII: MORULINGA				
<b>Loodoi P/S</b>	Loodoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,313.76
<b>Morulinga P/S</b>	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,261.91
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,403.00</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,403.00</b>
LCII: LOKUWAS				
<b>St Daniel Comboni S.S.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,403.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,505.44</b>
<b>LG Function: Primary Healthcare</b>				<b>20,505.44</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,505.44</b>
LCII: LOKUWAS				
<b>Bokora HSD</b>	Lolain	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,008.88
LCII: MORULINGA				
<b>Mourlinga Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
<i>Lower Local Services</i>				
<b>LCIII: Matany Sub County</b>		<b>LCIV: Bokora</b>		<b>1,583,067.13</b>
<b>Sector: Agriculture</b>				<b>85,700.92</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,700.92</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,700.92</b>
LCII: Lokuwas Parish				
<b>Subcounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>419,373.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>419,373.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,580.00</b>
LCII: Morulinga Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,580.00
<b>Output: District Roads Maintainence (URF)</b>				<b>291,401.00</b>
LCII: Nakichumet Parish				
<b>District roads</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	291,401.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>123,392.69</b>
LCII: Nakichumet Parish				
<b>District Roads</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	123,392.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,096.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,096.05</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,433.74</b>

# Vote: 604 Napak 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: Lokuwas Parish				
<b>Retention for education store at the District Head quarters.</b>	Lokided District H/Q	Conditional Grant to SFG	231007 Other	15,433.74
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,662.31</b>
LCII: Lokuwas Parish				
<b>Completion of 5 stance latrine</b>	St. Daniel Comboni SSS	Conditional Grant to SFG	231001 Non-Residential Buildings	10,662.31
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>699,547.98</b>
<b>LG Function: Primary Healthcare</b>				<b>699,547.98</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: Nakichumet Parish				
<b>Completion of Payment of the Vehicle procured</b>		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>64,505.00</b>
LCII: Nakichumet Parish				
<b>Construction of Nakichumet HCII</b>	Nakichumet Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	64,505.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>28,640.00</b>
LCII: Morulinga Parish				
<b>Completion of Payment Morulinga HCII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,140.00
LCII: Not Specified				
<b>Placenta Pit Construction Morulinga HCII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>586,402.98</b>
LCII: Lokuwas Parish				
<b>Matany Hospital</b>	Lolain	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	586,402.98
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>201,369.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>201,369.25</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>197,946.00</b>
LCII: Nakichumet Parish				
<b>Toyota land Cruiser Harp To Double Cabin Pick Up</b>		Other Transfers from Central Government	231004 Transport Equipment	197,946.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,623.25</b>
LCII: Nakichumet Parish				
<b>Hp Laptop</b>		Other Transfers from Central Government	231005 Machinery and Equipment	2,023.25
<b>Sony Digital camera</b>		Other Transfers from Central Government	231005 Machinery and Equipment	600.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>800.00</b>

# Vote: 604 Napak 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: Nakichumet Parish				
<b>00</b>		Other Transfers from Central Government	231006 Furniture and Fixtures	800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>150,979.24</b>
<b>LG Function: District and Urban Administration</b>				<b>145,479.24</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>10,000.00</b>
LCII: Nakichumet Parish				
<b>Purchase of solar equipment for administration offices</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	10,000.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>128,479.24</b>
LCII: Nakichumet Parish				
<b>buy a bus</b>		LGMSD (Former LGDP)	231004 Transport Equipment	128,479.24
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>7,000.00</b>
LCII: Nakichumet Parish				
<b>purchase of office furniture</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500.00</b>
LCII: Nakichumet Parish				
<b>Purchase of photocopier and digital camera</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,500.00
<i>Capital Purchases</i>				
<b>LCIII: Ngoleriet</b>		<b>LCIV: Bokora</b>		<b>99,866.78</b>
<b>Sector: Education</b>				<b>95,370.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,084.22</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,084.22</b>
LCII: Kautakou				
<b>Kautakou P/S</b>	Kautakou PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,076.92
LCII: Lokoreto				
<b>Kangole Girls P/S</b>	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,182.44
<b>Kalotom P/S</b>	Kalotom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,123.60
<b>Kangole boys P/S</b>	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,806.91
LCII: Nawaikorot				
<b>Lokodiokodioi P/S</b>	Lokodiokodio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,894.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>65,286.00</b>
<i>Lower Local Services</i>				

# Vote: 604 Napak 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: Secondary Capitation(USE)(LLS)</b>				<b>65,286.00</b>
LCII: Lokoreto				
<b>Kangole Girls S.S.S</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,286.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,496.56</b>
<b>LG Function: Primary Healthcare</b>				<b>4,496.56</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,496.56</b>
LCII: Nawaikorot				
<b>Ngoleriet Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
<i>Lower Local Services</i>				
<b>LCIII: Ngoleriet Sub County</b>		<i>LCIV: Bokora</i>		<b>451,274.80</b>
<b>Sector: Agriculture</b>				<b>102,841.10</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,841.10</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,841.10</b>
LCII: Lokoreto Parish				
<b>SubCounty</b>		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,000.00</b>
LCII: Lokoreto Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>147,260.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>147,260.26</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>102,825.95</b>
LCII: Lokoreto Parish				
<b>completion of renovation of kangole boys 4 classrooms and an office</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	22,825.95
LCII: Nawaikorot Parish				
<b>Completion of two classrooms at lomerimong p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of Rehabilitaiaon of 3 classrooms at kalotom primary school, Classrooms at Longalom PS</b>	Longalom	Conditional Grant to SFG	231001 Non-Residential Buildings	60,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Kautakou Parish				
<b>Construction of 5 stance</b>	Kautakou PS	Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,434.32</b>
LCII: Naitakwae Parish				
<b>Renovation of a 2 teachers house at Lokodiokodoi PS</b>	Lokodiokodoi PS	Conditional Grant to SFG	231002 Residential Buildings	28,434.32
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>20,176.00</b>
<i>LG Function: Primary Healthcare</i>				<b>20,176.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,176.00</b>
LCII: Lokoreto Parish				
<b>Kangole Health Centre III</b>	Kangole Complex	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	20,176.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,028.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>22,028.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,028.00</b>
LCII: Lokoreto Parish				
<b>Deep Borehole Rehabilitation</b>		Other Transfers from Central Government	231007 Other	22,028.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>130,969.44</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>130,969.44</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>130,969.44</b>
LCII: Lokoreto Parish				
<b>LLGs</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	130,969.44
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>20,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>20,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>
LCII: Lokoreto Parish				
<b>Desk-top computer and accessories</b>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
<b>Lap-top and its accessories</b>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000.00</b>

# Vote: 604 Napak 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: Lokoreto Parish				
<b>Safes, photocopier 5,filling cabinets</b>		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	10,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: Lokoreto Parish				
<b>Office Furniture</b>		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bokora</i>		<b>173,399.40</b>
<b>Sector: Water and Environment</b>				<b>173,399.40</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>173,399.40</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,969.23</b>
LCII: Not Specified				
<b>Retention for Construction of Cattle Troughs</b>	All Sub Counties	Other Transfers from Central Government	231007 Other	1,969.23
<b>Output: Borehole drilling and rehabilitation</b>				<b>79,000.35</b>
LCII: Not Specified				
<b>Balance of payment for boreholes that were drilled in 2012/2013</b>		Other Transfers from Central Government	231007 Other	79,000.35
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>81,029.82</b>
LCII: Not Specified				
<b>Hdrogeological survey of new Boreholes</b>		Other Transfers from Central Government	231007 Other	3,429.82
<b>Deep Borehole drilling</b>		Other Transfers from Central Government	231007 Other	77,600.00
<b>Output: PRDP-Construction of dams</b>				<b>11,400.00</b>
LCII: Not Specified				
<b>Routine maintenance of Dams, Valley Tanks and Ponds</b>	Lokopo, Matany & Lopei	Other Transfers from Central Government	231007 Other	11,400.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>90,994.63</b>
<b>Sector: Health</b>				<b>90,994.63</b>
<i>LG Function: Primary Healthcare</i>				<i>90,994.63</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>90,994.63</b>
LCII: Not Specified				
<b>OPD</b>		Not Specified	231007 Other	90,994.63
<i>Capital Purchases</i>				