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Foreword

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 committee 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 -**

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	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	
Total Revenues	11,379,017	8,632,941	11,134,999	

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 suplementay 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 sepation 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, cental 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

	2012	2/13	2013/14
UShs 000's	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
Grand Total	11,379,017	6,427,772	11,134,999
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

Executive Summary

For the period July to March, 2013, our departemntal 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 UGX43.201 million and Internal Audit UGX11.462 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 suplementay 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 10.943billion distributed departmentally as follows; Administration UGX 1.542.458 billion, Finance UGX 310.309 million, Staturory Bodies UGX 484.487 miilion, 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 UGX362.449 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 the current FY beceause of limited sources of revenue also, allocationton to the Health department has increased because the current FY allocation contains money for the construction of an HC II at Nakicumet. The departmets of Administration, Road Sector, Water, Natural Resources, CBS and Planning have reductions in their Budgets as compared to previous FY becouse Budget cuts and Separation of LLGs workplans and budgets from HLGs, Others have increases in their budgets because 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 challege especially during rainny season, there is also a challege 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.

A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	275,732	140,806	328,157
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
2a. Discretionary Government Transfers	1,648,168	1,554,407	1,692,309
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
Fransfer of District Unconditional Grant - Wage	717,366	717,366	746,061
Fransfer of Urban Unconditional Grant - Wage	120,378	108,298	125,194
2b. Conditional Government Transfers	6,282,519	5,770,455	7,186,133
Conditional Grant to PHC - development	806,198	638,743	665,425
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,121	28,121	83,207
etc.	20,121	20,121	03,20
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 Community Devi Assistants Non-Wage	26,925	2,004	28,002
•			
Conditional Grant for NAADS	872,089	848,890	708,960
Conditional Grant to PHC Salaries Roads Rehabilitation Grant	405,908 156,800	565,602 101,087	1,012,906 123,393

A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	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	
2c. Other Government Transfers	1,019,593	466,764	615,940	
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		
3. Local Development Grant	493,496	350,999	642,460	
LGMSD (Former LGDP)	493,496	350,999	642,460	
4. Donor Funding	1,659,509	349,509	670,000	
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		
Total Revenues	11,379,017	8,632,941	11,134,999	

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 Gvernment 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 frigure 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.

A. Revenue Performance and Plans

(ii) Central Government Transfers

Central Government Transfers forecast is anticipated to be UGX 9.37 billion in total for both recurrent and development expeditures. 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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	569,706	131,474	300,801
LGMSD (Former LGDP)	49,527	131,474	300,801
Donor Funding	520,179	0	
Total Revenues	1,312,732	907,320	1,231,086
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	743,025	541,813	930,284
Wage	90,052	250,119	265,110
Non Wage	652,973	291,694	665,174
Development Expenditure	569,706	24,676	300,801
Domestic Development	49,527	24675.692	300,801
Donor Development	520,179	0	0
Total Expenditure	1,312,732	566,489	1,231,085

Department Revenue and Expenditure Allocations Plans for 2013/14

1.The department of Adminstration 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

		2012/13		2013/14
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 Distric	t and Urban Administration			
	Function Cost (UShs '000)	1,825,191	269,972	1,542,458
	Cost of Workplan (UShs '000):	1,825,191	269,972	1,542,458

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.

Workplan 1a: Administration

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

5.UNICEF will implement instalation 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 schedulled time for implementation is always reshedulled from one quarter to another which affects reporting and ultimately service delivery.

2. Poor infrustructure

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	20,000	0	20,000
Locally Raised Revenues	10,000	0	10,000
District Unconditional Grant - Non Wage	10,000	0	10,000
Total Revenues	223,862	229,160	248,319
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	203,862	229,161	228,320
Wage	73,678	85,465	73,678
Non Wage	130,184	143,695	154,642
Development Expenditure	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development		0	0
Total Expenditure	223,862	229,161	248,320

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 maily 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

Workplan 2: Finance

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Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
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
Function Cost (UShs '000)	259,261	143,984	310,309
Cost of Workplan (UShs '000):	259,261	143,984	310,309

Planned Outputs for 2013/14

The expected revenue will be spent on usual routine activitie including; revenue mobilisation workshops, revenue motoring 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 donorsand 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	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	342,521	592,759	445,024	
Urban Unconditional Grant - Non Wage		0	7,662	
Conditional transfers to Councillors allowances and Ex	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	

l Expenditure	376,978	384,373	445,024
Donor Development	34,458	0	0
Domestic Development		0	0
Development Expenditure	34,458	0	0
Non Wage	123,340	212,626	217,333
Wage	219,181	171,747	227,691
Recurrent Expenditure	342,521	384,373	445,024
Breakdown of Workplan Expenditures:	370,979	392,739	445,024
tal Revenues	376,979	592,759	445,024
Donor Funding	34,458	0	0
Development Revenues	34,458	0	0
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	83,207
Transfer of District Unconditional Grant - Wage	35,581	143,824	44,091

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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
Function Cost (UShs '000)	438,510	285,892	484,487
Cost of Workplan (UShs '000):	438,510	285,892	484,487

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 ouputs at the Sub Counties.

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

UShs Thousand	Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
Total Revenues	1,184,694	1,089,097	1,203,877
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	171,789	88,047	444,917
Wage	87,991	87,992	265,297
Non Wage	83,797	55	179,620
Development Expenditure	1,012,905	388,712	758,960
Domestic Development	962,905	388712.009	708,960
Donor Development	50,000	0	50,000
Total Expenditure	1,184,694	476,759	1,203,877

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 recurent 93561,897= and none wage) 50,000,000 for donors to furnish construction of agricultural infrustractures and 76,33,000 from PRDP to construct Mini abbatoir to district

Workplan 4: Production and Marketing

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

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0181 Agricultural Advisory Services				
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	
Function Cost (UShs '000)	854,624	415,387	883,104	
Function: 0182 District Production Services				
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		
Function Cost (UShs '000)	290,570	39,374	323,182	
Function: 0183 District Commercial Services				
No. of producers or producer groups linked to market nternationally through UEPB	17	1		
No. of market information reports desserminated		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		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>39,500</i> 1,184,694	<i>0</i> 454,761	0 1,206,286	

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,s 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 finaly, carry out monitoring and evaluation of PMG activities thru; the sectrol committee members. Under NAADS: Beneficiaries identification and enterrprise selection on going, formation of farmer institutions, technical audit and cordination activities by office of the DPMO, Monitoring and supervision of the activities by the stake holders (Poltical leaders, technical staff, farmer foras, administration and management services and deliverd allassorted technologies of NAADSf.

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 vally dams, rehabilitation of community access roads through community works, procurement and distribution of apiary production equipements and training. Procure assorted seeds and distribution to the farming communities. Procurement of production transports system(Dublin cabin, and 5 motorcycles .construction of Poduction 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 incase of notifiable diseases

2. Neglect of traditinal Extension staff by central government

Staff at the subcounty not included in the production structure

3. Fragmented and changing department policies

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	2,690,704	2,183,160	2,819,188
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,104,323	967,956	1,715,695
Wage	405,908	281,956	1,012,906
Non Wage	698,415	685,999	702,790
Development Expenditure	1,586,381	815,481	1,103,493
Domestic Development	967,172	629819.42	726,843
Donor Development	619,209	185,662	376,650
Total Expenditure	2,690,704	1,783,437	2,819,188

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

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 infrastracture constracts 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 attendence, NGO LLU, OPD, Immuinze Government Units, Trainings and admissions shall be conducted this FY 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0881 Primary Healthcare				
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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,692,289 2,692,289	1,270,071 1,270,071	2,852,350 2,852,350	

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, Infrastracture 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 Namedera Health centre II by Karamoja Intergrated Development Programme (KIDEP) 240,000,000/=, Infrastracture Development 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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

Workplan 6: Education				
Total Revenues	2,222,540	1,968,667	2,719,530	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	1,693,999	1,415,661	2,253,175	
Wage	1,427,953	1,171,839	1,917,730	
Non Wage	266,046	243,822	335,445	
Development Expenditure	528,541	129,170	466,356	
Domestic Development	439,762	129169.854	416,356	
Donor Development	88,779	0	50,000	
Total Expenditure	2,222,540	1,544,831	2,719,531	

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

	2	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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
Function Cost (UShs '000)	1,879,945	957,056	1,987,792
Function: 0782 Secondary Education			
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
Function Cost (UShs '000)	294,278	251,990	522,607
Function: 0783 Skills Development		•	
No. Of tertiary education Instructors paid salaries	32	5	32
No. of students in tertiary education	20	92	74
Function Cost (UShs '000)	16,605	15,502	46,480

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs		
Function: 0784 Education & Sports Management and Inspection					
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		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	188,163 2,378,992	<i>31,947</i> 1.256.495	163,904 2.720,783		

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 recuritment of teahers 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 hybiene 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 recuritment of teahers 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 hyhiene 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 staf quota for Napak was not well sought.inadequate.

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

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 complition 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
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

Non Wage Development Expenditure Domestic Development Donor Development	605,765 4,188 4,188	4,764 0 4,764	5,34
Development Expenditure	*	4,764	
	*		5,348
Non Wage	605,765	301,100	367,337
		561,180	589,357
Wage	88,547	71,226	91,547
Recurrent Expenditure	694,311	632,406	680,904
otal Revenues 3: Breakdown of Workplan Expenditures:	718,499	638,019	686,252
Donor Funding	4,188	4,764	40 4 4 7 4
LGMSD (Former LGDP)		0	5,348
Development Revenues	4,188	4,764	5,348
District Unconditional Grant - Non Wage	6,025	0	3,025
District Harris ditional Court New Ways		0	2,000

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0481 District, Urban and Community Access Road				
Length in Km of Urban unpaved roads routinely maintained		0	5	
Length in Km of Urban unpaved roads periodically maintained	l	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		
Function Cost (UShs '000)	718,499	273,152	689,592	
Cost of Workplan (UShs '000):	718,499	273,152	689,592	

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 maintenanceof 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

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 wokers 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 adquate funds for extensive maintenance of the Vast road network

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	20,000	20,000	23,000
Sanitation and Hygiene	20,000	20,000	23,000
Development Revenues	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
Total Revenues	835,403	494,531	696,845
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	20,000	18,434	23,000
Wage		0	0
Non Wage	20,000	18,434	23,000
Development Expenditure	815,403	459,771	673,845
Domestic Development	717,930	454969.438	613,845
Donor Development	97,473	4,802	60,000
Total Expenditure	835,403	478,206	696,845

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

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

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	2012/13 2013/1			
Function, Indicator	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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	835,403 835,403	282,262 282,262	697,638 697,638	

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 activtioes 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, Capcity building of primary Schools and Teachers on School Sanitation and Hygiene, Borehiole drilling and Supervision of drilling activities, construction of Latrine Blocks in

Workplan 7b: Water

Schools and Health Units as well as building the capcity 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 Maintenamce.

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 streching 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 implementation of planned activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	71,392	114,310	40,000
LGMSD (Former LGDP)	1,500	94,978	
Donor Funding	69,892	19,332	40,000
Total Revenues	192,545	236,224	141,398
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	126,153	38,068	101,398
Wage	25,901	24,312	25,901
Non Wage	100,252	13,756	75,497
Development Expenditure	71,392	111,556	40,000
Domestic Development	1,500	76895.825	0
Donor Development	69,892	34,660	40,000
Total Expenditure	197,545	149,624	141,398

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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned	-	Approved Budget and Planned
	outputs	End June	outputs

Workplan 8: Natural Resources

Tropium of Italian at Italian ees	-		-
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
Function Cost (UShs '000)	197,995	64,963	142,095
Cost of Workplan (UShs '000):	197,995	64,963	142,095

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 suppervision, additional funding on unfunded prioroties

(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 communial 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 suppervision 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 incorperate some activities for forestry which hinders service delivery.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Decomment Decommen	401.000	122 ((0	150.00
Recurrent Revenues	481,009	122,668	159,924
Other Transfers from Central Government	331,079	0	
Conditional Grant to Women Youth and Disability Grant	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
Development Revenues	230,854	82,452	190,969
LGMSD (Former LGDP)	98,873	61,600	130,969
Donor Funding	131,981	20,852	60,000
otal Revenues	711,863	205,120	350,893
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	481,009	111,297	159,924
Wage	92,182	74,172	95,182
Non Wage	388,827	37,126	64,741
Development Expenditure	229,950	3,282	190,969
Domestic Development	97,969	3281.5	130,969
Donor Development	131,981	0	60,000
otal Expenditure	710,959	114,579	350,893

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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	711,863 711,863	75,448 75,448	362,449 362,449

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

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 harmpered 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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	108,148	63,616	84,897
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	35,850	29,231	40,851
Wage	15,850	26,320	18,850
Non Wage	20,000	2,912	22,000
Development Expenditure	72,297	13,970	44,046
Domestic Development	28,947	13160	10,696
Donor Development	43,350	810	33,350
Total Expenditure	108,148	43,201	84,897

Department Revenue and Expenditure Allocations Plans for 2013/14

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
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
Function Cost (UShs '000)	108,148	34,134	84,896
Cost of Workplan (UShs '000):	108,148	34,134	84,896

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 drown, 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 creats 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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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

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

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

Function, Indicator	Approved Budget and Planned outputs	12/13 Expenditure and Performance by End June	2013/14 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	7	7	
Date of submitting Quaterly Internal Audit Reports	15/7/2012	30/April 2013	15/7/2013
Function Cost (UShs '000)	33,173	10,793	41,654
Cost of Workplan (UShs '000):	33,173	10,793	41,654

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, submision of audit reports to all stakeholders.

$\hbox{(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors N/A } \\$

(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.

Workplan Outputs

2012/13

Approved Budget, Planned **Outputs (Quantity, Description**

Expenditure and Outputs by end June (Quantity, **Description and Location**)

-Payment of staff

-Medical expenses

funeral expenses

vehicles done

-Payment of Allowances for staff

-Incapacity, death benefits &

-Advertising & Public relations

- Fuel and lubricants purchased

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

2013/14

1a. Administration

Function: District and Urban Administration

UShs Thousand

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

-Staff salaries paid to staff.

and Location)

- Allowances paid to staff.
- -Medical expenses paid to staff.
- -Incapacity, death benefits & funeral expenses paid to staff.
- -Advertising & Public relations conducted on radio and media.
- -Workshops & Seminars conducted. Furniture procured.
- 5 staff Staff trainined in UMI and Repairs and maintenance of professional courses by ICPAU.
- 4 Payments made for hire of
- Venue (Chairs, Projector etc)
- -Books, periodicals & news papers purchased.
- -Computer supplies and IT services procured.
- -Welfare & entertainment provided to staff.
- -Special Meals & drinks provided to staff.
- -Printing, stationary, photocopying & binding procured.
- -Small office equipment purchased.
- -Subscriptions paid to Associations.
- -Information & communication technology procured.
- -Guard & Security Services provided.
- -Electricity & water provided to
- -General supply of goods & services procured.
- -staff paid to travel inland and abroad.
- -Fuel, lubricants & oils procured. Administration buildings
- Maintained. - Vehicles Maintained. machinery, Equipment & furniture
- maintained.
- -Maintenance other -Donations made to associations
- and charitable organisations. - Payment fo rLicenses
- (Registration of donated vehicle made)
- broadband internet procured.
- solar panels procured.

- -Staff salaries paid to staff.
- Allowances paid to staff.
- -Medical expenses paid to staff.
- -Incapacity, death benefits & funeral expenses paid to staff.
- -Advertising & public relations conducted on radio and media.
- -Workshops & seminars conducted.
- Staff training for career
- development and skills development conducted.Also staff on professional training like CPA, ICPU facilitated.
- Payment for hire of venue, chairs, tents, projector done.
- Books, periodicals and news papers purchased.
- Computers supplies and IT services procured.
- -Welfare and entertainment of staff facilitated.
- -Special meals & drinks provided to staff.
- Printing, stationary, photocopying & binding procured.
- Small office equipment procured. -Subscription to associations paid.
- Telecommunication and
- information technology procured.
- -Guard and Security services paid.
- -Electricity and Water services paid.
- General supply of goods and services done.
- Staff facilitated for travel in land and abroad.
- Fuel, Oils and Lubricants procured.
- -Administration buildings and offices maintained.
- -Vehicles, Machines, equipment and furniture maintained.
- -Donations to organisations and noble courses done.
- -Payment for licences for registration of donated vehicles.
- -Purchase of district bus.

Wage Rec't: 90,051 Wage Rec't: 250,119 Wage Rec't: 265,110 Non Wage Rec't: 395.831 Non Wage Rec't: 285,103 Non Wage Rec't: 399,381 49,528 Domestic Dev't Domestic Dev't 105,275 Domestic Dev't 24,676

Workplan Outputs

_ ' ' '	ormpium output	<u> </u>		
		201	2013/14	
	UShs Thousand	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)
1.0	Administration			

Ia. Administration

Donor Dev't	520,179	Donor Dev't	0	Donor Dev't	0	
Total	1,055,589	Total	559,898	Total	769,766	

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 Assiciations Workshops and seminars and organisations.
- Information and communication
- technology procured. -General supply of goods and
- services procured.
- Other utilities paid for.
- and projectors made.
- Books, periodical and news papers projectors
- procured. - Welfare and entertainment
- provided to staff. - Special meals and drinks provided - Printing, Stationary, photocopying
- to staff
- Printing, Stationary, photocopying Small office equipments and binding procured.
- Small office equipments purchased.
- Information and communication technology procured.
- General supply of Goods and services procured.
- Consultancy services procured. - Payment for staffTravel inland and- Travel abroad
- abroad conducted. - fuel, Lubricants and oils procured. - Maintenance, Machiner,
- Machiner, Equipments and
- furniture maintained in offices.

- Preparation and submission of monthly pay-change forms to the
- -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
- Special meals
- Subscriptions
- Information and communication technology
- -General supply of goods and services
- payment for Hire of venue, chairs Other utilities
 - Hire of venue, chairs and
 - Books, periodical and news papers
 - Welfare and entertainment
 - Special meals and drinks
 - and binding
 - Telecommunications - Postage and courier
 - Information and communication
 - technology - General supply of Goods and
 - services - Consultancy services
 - Travel inland
 - fuel, Lubricants and oils Equipments and furniture

)	53,200	Total	4,461	Total	25,200	Total
1	0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
1	0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
1	53,200	Non Wage Rec't:	4,461	Non Wage Rec't:	25,200	Non Wage Rec't:
1	0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yes (One District capacity building 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.)

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.)

- Staff salaries paid to staff.

funeral expenses paid.

-Acting Allowances paid to staff.

- Medical Expenses paid to staff.

- Advertising and Public relations

conducted on radios and media.

- Workshops and seminars

- Incapacity, death benefits and

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De- and Location)	
a. Administration				·		
No. (and type) of capacity building sessions undertaken	5 (- 2 staffTrainined in L1 certificate in Admin Law - procurement of Compu accessories made for Cha office. - 4 Human Resource Aucconducted -12 Stenographers trainer roles -Three accounts staff train proffessional courses like various institutionsone production staff train graduate diploma at Ugar Management Institute2 study tours conducted)	ter and irpersons dit d on their ned in CPAU in ned in postida		ne the anties d in CPAU in	certificate in Admin L - procurement of Con accessories made for C office 4 Human Resource a conducted	aw nputer and Chairpersons Audit ined on their rained in ike CPAU ir rained in pos ganda
Non Standard Outputs:	Capacity building has led motivation of staff hence service delivery has been	to the efficient enhanced	Capacity building has led t motivation of staff hence e service delivery has been e through continious training	fficient enhanced	Capacity building has motivation of staff her service delivery has be	led to the nce efficient een enhanced
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	49,350	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,046
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,350	Total	0	Total	50,046
Output: Public Information I	Dissemination					
Non Standard Outputs:	-Staff salaries paid -payment of Allowances t -Medical expenses paid to -Incapacity, Death benefit funeral expenses paid to s -Advertising and Public r conducted on radio and r -Workshops and seminars conducted in the district I -Books and periodicals Pr -Welfare and entertainme provided to staffSpecial meals and drinks to staffPrinting, Stationary, Pho and binding procuredSmall office equipments -Telecommunications pro -General supply of goods services procuredpayment made for staff inland and abroad -Fuel, Lubricants and oils -Maintenance machinery, Equipment and furniture	o staff. ts and staff. elations nedia. s HQ. rocured. nt s provided tocopying purchased cured. and Travel	1.	d	-Staff salaries paid -payment of Allowanc -Medical expenses paid -Incapacity, Death ber funeral expenses paid -Advertising and Publ conducted on radio an -Workshops and semin conducted in the distri -Books and periodical -Welfare and entertain provided to staffSpecial meals and dri to staffPrinting, Stationary, I and binding procuredSmall office equipme -Telecommunications -General supply of goo services procuredpayment made for sta inland and abroad -Fuel, Lubricants and -Maintenance machine Equipment and furnitu	d to staff. sefits and to staff. ic relations d media. sars ct HQ. s Procured. ment nks provide Photocopyin nts purchase procured. ods and aff Travel oils procure ery,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Non Wage Rec't:

10,701

Non Wage Rec't:

0

Non Wage Rec't:

15,701

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Administration						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,701	Total	0	Total	15,701
Output: Office Support servi	ces					
Non Standard Outputs:	Monitoring and superv NUSAF Projects done -Progress reports subm -Field appraissals for co projects conducted, -Desk appraissal for co projects done -Training and raising o projects conducted -NUSAF Projects appre DTPC and endorsemen Training of TOTs cond -Fuels, oil and lubricant -Office stationary bind photocopying procured	itted to OPM ommunity ommunity oved by tt by DEC. ducted. ts procured. ing and	Monitoring and supervisin place, submision letter -Nusaf projects generated communitiescommunities mobilised sensitised on NUSAF projects y -Quarterly supervision or reports to OPM	rs in place. I and ojects	NUSAF Projects done -Progress reports subr -Field appraissals for projects conducted, -Desk appraissal for projects done	emitted to OPM community community of community proved by ent by DEC. iducted. ints procured. ding and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	155,000	Non Wage Rec't:	0	Non Wage Rec't:	165,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	155,000	Total	0	Total	165,000

Output: Records Management

Workplan Outputs

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, I Outputs (Quantity, I and Location)	
ı. Admin	istration						
Non Standard	Outputs:	- Staff salaries paidAllowances paid to st -Medical expenses paid employees -Incapacity, death bender funeral expenses paid to a staff conducted on the meditor workshops and semiral conducted in the District -Records Staff trainiest management Books, periodicals are papers procured Computer supplies are procured Welfare and entertain provided to staff Special meals and dried to staff Printing, stationary, pand binding procured Small office equipmed Small office equipmed General Supply of Goservices (including Fuprocured payment made for stainland - Fuel, Lubricants and - Maintanance of macle equipment and furnitution of the staff control of th	d to efits and to staff. c relations ia. hars icit HQ. d in records and News and IT services ment inks provided cohotocopying ents procured nology cods and rniture) affTravel Oils procured.	- Small office equipmer - Telecommunications - Postage and Courier - Information and - Communication Techn - General Supply of Go Services (including Fur - Travel inland - Fuel, Lubricants and C - Maintanance of machine	ict records inployees ints and relations ars d News d IT services inent iks hotocopying ints lology ods and inture) Dils inary,	management Books, periodicals	aid to enefits and d to staff. blic relations edia.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		,, 486 1466 11					
		Non Wage Rec't:	16,892	Non Wage Rec't:	2,130	Non Wage Rec't:	31,892
			16,892 0		2,130 0	Non Wage Rec't: Domestic Dev't	31,892 0
		Non Wage Rec't:		Non Wage Rec't:			
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0
2. Lower Leve		Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 16,892	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0
		Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 16,892	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0
Output: Multi	sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 16,892	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0
	sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 16,892	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0
Output: Multi	sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go	0 0 16,892	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 2,130	Domestic Dev't Donor Dev't Total	0 0 31,892
Output: Multi	sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't:	0 0 16,892 overnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 2,130	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 31,892
Output: Multi	sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 0 16,892 overnments 235,566 247,095	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 2,130 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 31,892
Output: Multi	sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 16,892 overnments 235,566 247,095 34,796 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 2,130	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 31,892 0 0 0
Output: Multi Non Standard	sectoral Trans Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 16,892 overnments 235,566 247,095 34,796 0 517,457	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 2,130 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 31,892 0 0
Output: Multi Non Standard Output: Multi	sectoral Trans Outputs: sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 16,892 overnments 235,566 247,095 34,796 0 517,457	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 2,130	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 31,892 0 0 0
Output: Multi Non Standard	sectoral Trans Outputs: sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 16,892 overnments 235,566 247,095 34,796 0 517,457	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 2,130	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 31,892 0 0 0

Work	plan	Outp	uts

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
. 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
	Total	0	Total	0	Total	311,373
3. Capital Purchases						
Output: PRDP-Buildings &	Other Structures					
No. of administrative buildings constructed	0		0 (N/A)		0 (NA)	
No. of solar panels purchased and installed	()		0 (N/A)		0 (NA)	
No. of existing administrative buildings rehabilitated	0		0 (N/A)		1 (One set of solar eq procured for administ	
Non Standard Outputs:			N/A		NA	
•	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		Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
	Total		Total	0	Total	10,000
Output: Vehicles & Other T	ransport Equipment					-,
No. of motorcycles purchased	0		0 (N/A)		0 (Not planned)	
No. of vehicles purchased	0		0 (N/A)		1 (Bus /Transport as the district.)	set procured b
Non Standard Outputs:					NA	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	128,479
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
O 4 4 DDDD O@ - 1 II	Total		Total	0	Total	128,479
Output: PRDP-Office and I'. No. of computers, printers and sets of office furniture purchased	()	ig Software)	0 (N/A)		4 (4 Sets of office fur procured for finance, Administration office	planning and
Non Standard Outputs:			N/A		quarters.) staff motivated due to office environment	conducive
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,000

Function: Financial Management and Accountal	bility(LG)
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1. Higher LG Services

Output: LG Financial Management services

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

Workplan Outputs

_	orkpian Outputs								
			2012	2/13		2013/14			
	UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P. Outputs (Quantity, Do and Location)			
) .	Finance								
		books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset expenditure, Ledgers, Ledg				books, Abstracts of revenue and spenditure, Ledgers, Journals, Asset gisters, Revenue registers posted onthlyy. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted onthlyy. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthlyy. Bank reconcilation done by the 15th			
	Non Standard Outputs:	by the 7th day of subseq Books of accounts poste	uent month d the staff ir	Monthly Bank Reconci n.by the 7th day of subset Books of accounts post a daily.Salaries paid to al finance department mon	quent montl ed l the staff in	n. by the 7th day of subs Books of accounts po	sequent month. sted all the staff in		
		Wage Rec't:	73,678	Wage Rec't:	85,465	Wage Rec't:	73,678		
		Non Wage Rec't:	45,073	Non Wage Rec't:	41,060	Non Wage Rec't:	69,532		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	118,751	Total	126,526	Total	143,210		
	Output: Revenue Managemer	nt and Collection Service	es						
	Value of Other Local Revenue Collections	6 (Other revenue collect other sources like land le the sub counties, telecom masts in sub counties, as produce, revenue from sa murrum from sub counties	evies from munication gricultural and and		lected from	6 (Other revenue coll- other sources like lan- the sub counties, telec masts in sub counties produce, revenue from murrum from sub cou	d levies from ommunication ,agricultural n sand and		
	Value of Hotel Tax Collected	20 (Hotel tax collected f hotels in Iriiri sub count Matany sub county and Ngoleriet sub county.)	y,8 in	20426 (No hotel tax col quarter.)	llected in th	e 20 (Hotel tax collecte hotels in Iriiri sub cou Matany sub county a Ngoleriet sub county.	inty,8 in nd 7 in		
	Value of LG service tax collection	21000 (Collection of loc tax from the sub countie		4309 (Collections main counties as contributors thereRevenue mobilisation district and sub countie on quarterly basisMarket surveys conduction district and sub countie quarterly basisTaxation workshops as sensitization conducted District and sub counties.	in the seconducted the seconducted in the second	from sub counties and Head Quarters.)			

Workplan Outputs

	2012/13 Approved Budget, Planned Expenditure and Outputs by			oute by	2013/14 Approved Budget, Planned		
UShs Thousand	Outputs (Quantity, Description and Location)		end June (Quantity,		Outputs (Quantity, Description and Location)		
Finance							
Non Standard Outputs:	Business licences Liquor licences Other licences 1,0 Local rent 30,0 Sale of produced gov't assets (board offs) 1,0 Royalties 0 User charge 30,0 Park fees 3,0 Adverts/Billboards 5 Agency fees 38,0 Inspection fees 0 Market/Gate fees 2,0 Other fees and charges	000 000 00 00 500 5,000 000 12,500	No revenue collected f revenue items	rom these	Business licences Liquor licences Other licences 1, Local rent 30 Sale of produced gov' assets (board offs) 1 Royalties 0 User charge 30, Park fees 3, Adverts/Billboards Animals/Crop levies 1 Agency fees 38 Inspection fees 0	,000 ,000 ,000 ,000 ,500 15,000 3,000 ,000 s 12,500 and	
	Quarterly reports on revenue monitoring and evaluat H/Q. 2 reports on market sur	ion 4 at	e		Quarterly reports on remonitoring and evaluate H/Q.		
	reports - 2 at H/Q.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,086	Non Wage Rec't:	24,026	Non Wage Rec't:	20,086	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,086	Total	24,026	Total	20,086	
Output: Budgeting and Pla	nning 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.		e 8/12/2012 (Budget conference to be held on 8/12/2012 at the district headquarters.		e 30/4/2013 (Budget conference to b 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).		
Non Standard Outputs:	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012) N/A		Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012) NA		Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012) NA		
		•		^		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,336	Non Wage Rec't:	13,118	Non Wage Rec't:	16,336	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,336	Total	13,118	Total	16,336	

Workplan Outputs

Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location) 2. Finance **Output: LG Expenditure mangement Services** Non Standard Outputs: Letters of submission of reports and Letters of submission of reports and Letters of submission of reports and accountabilities-12 H/O. accountabilities-12 H/O. accountabilities-12 H/Q. Upto date and balanced books of Upto date and balanced books of Upto date and balanced books of accounts.- various-H/Q and Subaccounts.- various-H/Q and Subaccounts.- various-H/Q and Subcounties. counties. 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- Reports on sub-county supervision-Reports on sub-county supervision-4 H/Q. 4 H/O. 4 H/O. Minutes and reports of Minutes and reports of Minutes and reports of accountability review meetings- 4 accountability review meetings- 4 accountability review meetings- 4 Report and minutes of annual Report and minutes of annual Report and minutes of annual financial review meeting- 1 H/Q. financial review meeting- 1 H/Q. financial review meeting- 1 H/Q.

2012/13

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2012 (7 sub counties submit 30/9/2013 (Letters of submission of 30/09/2013 (Draft final accounts draft final accounts to CAO's office reports and accountabilities-12 H/Q. submitted by sub counties to CAOs at H/Qs by 15/09/2012)

25,688

25,688

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Books of accounts purchased

Total

Upto date and balanced books of accounts.- various-H/Q and Subcounties.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

29,455

29,455

Wage Rec't:

25,688

25,688

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

office at the Head Quarters by

Books of accounts purchased

15th/09/2013.)

2013/14

Copies of Final Accounts- 15 H/Q.

Reports on sub-county supervision-4 H/Q.

Minutes and reports of accountability review meetings- 4

Report and minutes of annual financial review meeting- 1 H/Q.)

All necessary books of account

purchased 0 0 Wage Rec't: Wage Rec't: Wage Rec't: 0 Non Wage Rec't: 23,000 Non Wage Rec't: 36,036 Non Wage Rec't: 23,000 Domestic Dev't Domestic Dev't Domestic Dev't 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 23,000 Total 23,000 **Total** 36,036 **Total**

2. Lower Level Services

Non Standard Outputs:

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workplan Outputs

		201	2/13		2013/14			
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Finance								
	Wage Rec't: 0		Wage Rec't:	0	Wage Rec't:	28,210		
	Non Wage Rec't:	35,399	Non Wage Rec't:	0	Non Wage Rec't:	33,780		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	35,399	Total	0	Total	61,990		
3. Capital Purchases								
Output: Office and IT Equi	ipment (including Softwa	re)						
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 depatment.			
	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	6,000	Domestic Dev't	0	Domestic Dev't	6,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	6,000	Total	0	Total	6,000		
Output: Specialised Machin	nery and Equipment							
Non Standard Outputs:	-1big safe and 5 filling procured-1 Photocopier procure		NA		-1big safe and 5 filling procured-1 Photocopier procur			
	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	10,000	Domestic Dev't	0	Domestic Dev't	10,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	10,000	Total	0	Total	10,000		
Output: Furniture and Fixt	ures (Non Service Deliver	ry)						
Non Standard Outputs:	8 tables,10 chairs,10 fi , 2 book shelves procur	-	etsNA		8 tables,10 chairs,10 f , 2 book shelves procu	_		
	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	4,000	Domestic Dev't	0	Domestic Dev't	4,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	4,000	Total	0	Total	4,000		

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workplan Outputs

	201	2013/14	
UShs Thousand	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:
-----	----------	----------

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

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

Output: LG procurement management services

Workplan Outputs

	2013/14		
UShs Thousand	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:

Procurement needs from sub counties received Preparation of bidding documents Advertisement for prequalification for 2012/2013 posted. 12 Contracts committee meetings held at District level. 5 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Monthly Office rent/property expenses paid at District level Reports submitted to line Ministries Reports submitted to line Ministries Reports submitted to line Ministries quarterly Two Workshops for local contractors conducted at District Welfare and entertainment provided Welfare and entertainment provided Welfare and entertainment provided for at District level Assorted Office stationary purchased at Districy level 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. Subscription to professional body IPPU done. Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at the district level. 1 Desktop Computer purchased at District level Purchase of office furniture for two staff members

Procurement needs from sub counties received Preparation of bidding documents Advertisement for prequalification for 2012/2013 posted. 3 Contracts committee meetings held at District level. 1 Evaluation committee meetings conducted. Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter Monthly Office rent/property expenses paid at District level quarterly One Workshops for local contractors conducted at District for at District level Assorted Office stationary

purchased at Districy level Office equipments procured Telecommunication bills paid. Books and periodicals purchased Postage and courier done Salaries for 3 staff members paid at Books and periodicals purchased the district level.

Procurement needs from sub counties received Preparation of bidding documents

Advertisement for prequalification for 2013/2014 posted.

12 Contracts committee meetings held at District level.

6 Evaluation committee meetings conducted.

Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter

Monthly Office rent/property expenses paid at District level quarterly

Two Workshops for local contractors conducted at District level

for at District level

Assorted Office stationary purchased at Districy level Office equipments procured The office motor cycle purchased. Subscription to professional body IPPU done

Telecommunication bills paid. 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

purchse of filling cabinets payment of electricity bills Operation and maintenance of office equipments

Wage Rec't: 26,500 Wage Rec't: 13.867 Wage Rec't: 12.032 Non Wage Rec't: 19,716 Non Wage Rec't: 20,873 Non Wage Rec't: 34,012 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 0 Donor Dev't Total 33,583 Total 32,905 Total 60,512

Output: LG staff recruitment services

Workplan Outputs

2013/14 2012/13 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location) 3. Statutory Bodies

Non Standard Outputs:

3 Staff Salaries paid at District level 3 Staff Salaries paid at District level 3 Staff Salaries paid at District level 12 DSC meetings conducted at 3 DSC meetings conducted at 12 DSC meetings conducted at District level District level District level 4 Human Resource Audits 1 Human Resource Audits 1 Human Resource Audits conducted at Institutions and LLGs conducted at Institutions and LLGs conducted at Institutions and LLGs Monthly Salaries for Chair DSC Monthly Monthly Salaries for Chair DSC paid paid Monthly retainer fees for DSC Monthly retainer fees for DSC members paid at District level members paid at District level 1 Laptop purchased for the 1 Laptop purchased for the Secretary DSC at District level Secretary DSC at District level 1 Desktop purchased for DSC 1 Desktop purchased for DSC stenographer purchased at District stenographer purchased at District level level Job advertisement made internally Job advertisement made internally and in the print media and in the print media Assorted Stationery purchased at Assorted Stationery purchased at District level District level Subscription made once in a year Subscription made once in a year to autonomous bodies to autonomous bodies payment for Telecommunications payment for Telecommunications made at District level made at District level Postage and Courier done at District Postage and Courier done at District level level Travelled inland for workshops and Travelled inland for workshops and seminars seminars Fuel and lubricants procured at Fuel and lubricants procured at District level District level Transport maintained at mechanical Furniture and fittings procured at workshops District level Furniture and fittings procured at Monthly Rent of office District level accomodation done Monthly Rent of office accomodation done

Total	55,759	Total	47,389	Total	81,154
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	10,949	Non Wage Rec't:	29,574	Non Wage Rec't:	36,344
Wage Rec't:	44,811	Wage Rec't:	17,815	Wage Rec't:	44,810

Output: LG Land management services

No. of Land board meetings

4 (3 land board meetings held at the 4 (4 land board meetings held at the 4 (Four reports produced for land district head quarters.) district head quarters.)

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 apllications cleared at the District headquarters)

Workplan Outputs

			2012		2013/14			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputed June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)		
<i>3</i> .	Statutory Bodies							
	Non Standard Outputs:	two trainings were orga district land board by u alliance.	two trainings were organdistrict land board by usualliance.		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			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	52,200	
		Non Wage Rec't:	8,892	Non Wage Rec't:	3,518	Non Wage Rec't:	23,342	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,892	Total	3,518	Total	75,542	
•	Output: LG Financial Accoun	ntability						
	No. of LG PAC reports discussed by Council	District discussed by C 1 LGPAC report (2011) Town Council discussed 7 LGPAC reports (2011) Sub Counties discussed respective Councils)	ouncil /2012) for ed by Counc 1/2012) for	r 9 (9 LGPAC reports (20 for Sub Counties discus respective Councils at S Counties)	sed by	accounts presented to Council for discussion 1 DPAC report for TC accouts presented to TC for discussion 4 DPAC reports on quarterly Internal Audit reports presented for discussion to Council) 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) Travel inland for workshops and seminars at National level Submisions made to the line ies Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity		
	No.of Auditor Generals queries reviewed per LG	9 (1 Auditor Generals r (2011/2012) for Distric 1 Auditor Generals repo (2011/2012) for Town of reviewed 7 Auditor Generals repo (2011/2012) for Sub Coreviewed)	t reviewed ort Council	9 (9 Auditor Generals re (2011/2012) for Sub Co reviewed at District leve	ounties			
	Non Standard Outputs:	Travel inland for works seminars at National les Submissions made to the	vel e line nent agenci nent el AC d incapacit ct level	Welfare and Entertainm provided at District leve Payment for medical an expenses made at district y Payment for postage, Communication and Co	vel e line nent agenci ent el d incapacit et level			
		W 5 /		ш ъ и	^	W 5 '	0	
		Wage Rec't:	10.240	Wage Rec't:	6 206	Wage Rec't:	0	
		Non Wage Rec't:	10,240	Non Wage Rec't:	6,306	Non Wage Rec't:	22,960	

Domestic Dev't

Donor Dev't

Total

0

0

6,306

Domestic Dev't

Donor Dev't

Total

22,960

Output: LG Political and executive oversight

Domestic Dev't

Donor Dev't

10,240

Workplan Outputs

USI

	201	2013/14	
Shs Thousand	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:

and District Executive C ommittee and District Executive C ommittee Members paid at District level (7) Six Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter Medical expenses paid at District Incapacity and death expenses paid Incapacity and death expenses paid at District level Books, periodicals and Newspapers Books, periodicals and Newspapers purchased at district level Welfare alnd entertainment provided at district leve Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Operation and Maintenance done at District level Contributions paid to Uganda Local Special meals and drinks provided Governments Association Special meals and drinks provided at District level Chairman's Vehicle maintained at District levek Furniture and fittings procured at District level Political Monitoring done quarterly paid at District Advertisementpublic and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level Peace and Security maintained at

Members paid at District level (7) two Council meetings held at District level Fuels and Lubricants purchased at District level 7 Sub County Councils monitored once in every quarter Medical expenses paid at District at District level purchased at district level Welfare alnd entertainment provided at district leve Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Operation and Maintenance done at District level at District level Chairman's Vehicle maintained at District levek Political Monitoring done quarterly Advertisementpublic and relations done at District level Computer supplies and IT services Telecommunications paid at District level Peace and Security maintained at District Study tour conducted within neighbouring districts and across

Salaries for Chairpereson, Speakers Salaries for Chairpereson, Speakers Salaries for Chairpereson, Speakers and District Executive C ommittee Members paid at District level Five Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter Medical expenses paid at District Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare alnd entertainment provided at district leve Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District levek Furniture and fittings procured at District level Political Monitoring done quarterly Advertisementpublic and relations done at District level Computer supplies and IT services paid at District Telecommunications paid at District level Peace and Security maintained at Specific Monthly allowance paid to Councillors

Total	170,572	Total	222,243	Total	154,716	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	45,650	Non Wage Rec't:	93,543	Non Wage Rec't:	61,535	
Wage Rec't:	124,922	Wage Rec't:	128,700	Wage Rec't:	93,181	

Output: Standing Committees Services

District

borders

Study tour conducted within neighbouring districts and across

Wor	kp]	lan	Ou	ıtp	uts

		2012/13						
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
3.	Statutory Bodies							
	Non Standard Outputs:	held at District level Welfare and entertainment provided V at District level 6 Business Committee sittings held		at District level		5 Standing Committee meetings held at District level ed Welfare and entertainment provided at meetings 15 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		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,800	Non Wage Rec't:	19,091	Non Wage Rec't:	24,140	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	2. Lower Level Services	Total	18,800	Total	19,091	Total	24,140	
	Output: Multi sectoral Transi	fers to Lower Local Go	vernments					
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	61,532	Non Wage Rec't:	0	Non Wage Rec't:	39,463	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't Total	0 61,532	Donor Dev't Total	0 0	Donor Dev't Total	0 39,463	
1	Production and M		01,552	10141	U	Totai	39,403	
	unction: Agricultural Advisory							
1· u	1. Higher LG Services	Services						
	Output: Agri-business Develo	pment and Linkages wi	ith the Mar	ket				
	No. of exhibition stalls constructed 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 markets No. of exhibition stalls constructed and No. of farmer groups supported and No. of farmer groups supported and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets 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						oups supported up marketing. terprise	
		Wage Rec't:	35,535	Wage Rec't:	35,536	Wage Rec't:	171,735	
		Non Wage Rec't:	0	Non Wage Rec't:	9	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	
	0.4.478.1.75	Total	35,535	Total	35,545	Total	171,735	
			-	20 (771)		22 (5)		
	No. of technologies distributed by farmer type							

Workplan Outputs

2012/13					2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
<i>4</i> .	Production and I	Marketing					
	torgenbugs, beans k132, cow peas, poptatoe vins will benefit sellected food security and market oriented and commercilaisation farmers in all the district) torgenbugs, beans k132, cow peas poptatoe vins will benefit sellected food security and market oriented and commercilaisation farmers in all the district)					d	
	Non Standard Outputs:	Not applicable		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:	14	Non Wage Rec't:	0
		Domestic Dev't	56,054	Domestic Dev't	28,028	Domestic Dev't	109,054
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	56,054	Total	28,042	Total	109,054
	2. Lower Level Services						
	Output: LLG Advisory Servi	ces (LLS)					
	No. of functional Sub County Farmer Forums	8 (Eight sub county far are identified and regis monitor the implement	tered and	s 8 (Eight sub county far are identified and regis monitor the implement	stered and	are identified and re	gistered and

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,) 1836 (A total of (1700) Food

Security Farmers (FSF) are being

supported under NAADS phase II

programme, 136 Market Oriented

Commercialization Farmers (CF)

supplied and distributed with the

above technologies in the district.

Carry on advisory services, farmer

Farmers (MOF) and (16)

No. of farmers receiving Agriculture inputs

No. of farmer advisory demonstration workshops institutional development,) 18 (each sub couynty is plaaned for 4 (4 sub couynty demonstration 2 demnostartion workshop and 2 moere for the district)

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,)

workshops conducted for the sub counties of Matany, Lopeei, Ngoleriet and Town

Non Standard Outputs: Not applicable

> Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 763,035 Donor Dev't Total 763,035

Not applicable Wage Rec't: Non Wage Rec't:

0 Domestic Dev't 360,684 Donor Dev't 360,684 Total

NAADs activities at the sub county NAADs activities at the sub county) NAADs activities at all the sub counties and procurement of assorted technologies at district ans subcounties)

> 2151 (A total of (1700) Food () Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented

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,)

()

0

Not applicable

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 599,906 Donor Dev't

Total

599,906

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vorkplan Output	S								
	2012/13 2013/14								
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)				
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			
	Total	0	Total	0	Total	2,409			
unction: District Production S	Services								
1. Higher LG Services									
Output: District Production	Management Services								
	in all sub counties of L Lorengechora, Ngoleric lopeei, Lokopo, Town o matany. Consultative linkages v	otome, et. Irriir, council, and with Ministry industry and	s counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopeei, Lokopo, Town council, and matany Consultative linkages with Ministry of Agriculture Animal industry and y Fisheries . Succes stories achieved		in all sub counties of Lotome, Lorengechora, Ngoleriet. Irriir, y lopeei, Lokopo, Town council, an i matany. Consultative linkages with Minist of Agriculture Animal industry an Fisheries.				
	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			
-	Total	55,456	Total	52,470	Total	196,849			
Output: Crop disease control No. of Plant marketing facilities constructed	_	met and	y 2 (Plant commodity ma constructed in nakichu matany sub county and parish in lokopo sub co	met in apeitolim	/ ()				
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			
	Donor Devi					0			
	Total	50,000	Total	18	Total	0			
Output: PRDP-Crop disease	Total	50,000	Total	18	Total	U			
Output: PRDP-Crop disease No. of pests, vector and disease control interventions carried out	Total	ucture for ruction of routine	0 (The planned no is 0 will be implemented in	because it	1 (To establish infras public health by con- mini Abbatuir and de Public health care to Headquarters)	tructure for struction of o routine			

care

5,000

60,000

65,000

 $Wage\ Rec't:$

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

0

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

0

0

0

76,333

76,333

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wor	kp]	lan	Ou	ıtp	uts

UShs Thousand	201 Approved Budget, Planned Outputs (Quantity, Description	2013/14 Approved Budget, Planned Outputs (Quantity, Description	
4. Production and I	and Location) Marketing	Description and Location)	and Location)

Output: Farmer	·Institution	Development
----------------	--------------	-------------

Non Standard Outputs: cary on advisory services, trainings, N/A technical back stoppings,

monitoirng, quaterly Market information reports in all the sector heads produced and submited 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.

monitoirng, quaterly Market information reports in all the sector heads produced and submited 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.

trainings, technical back stoppings,

carry on advisory services,

Total	0	Total	0	Total	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	50,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

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)

64 (The number of livestock taked

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

No of livestock by types

to the sloughter slab for sloughter in all the meat stalls in the district and sub counties)

36,297

8,698

44,995

12500 (Livestock type using the

using dips constructed Non Standard Outputs:

Not applicable Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Not applicable

dips in all the sub counties) Not applicable

0 Wage Rec't: 0 Non Wage Rec't: 0 0 0 Domestic Dev't 0 Donor Dev't 0 Total

Output: Support to DATICs

Non Standard Outputs:

Support to the DATICs in the district

Total

Planned for this financial year

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

2013/14 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 22,118 Domestic Dev't Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 22,118 Total 0 Total

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

Vorkplan Outputs							
		2012	2/13		2013/1	.	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	,	Approved Budget, Outputs (Quantity, and Location)		
Production and I	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	
	Total	23,000	Total	0	Total	0	
Output: Other Capital		·					
Non Standard Outputs:	This is rolled over acct market stall and water constructed in iriiri sub	facility	One meat stall and water faci constructed at lorengchora su county constructed and functi	ıb			
	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	
	Total	15,000	Total	0	Total	0	
Non Standard Outputs:	parish -lotome trading Centre) Not applicable	Not planned for in this quarte	rter				
Non Standard Outputs.	• •	0	•	0	Wasa Dagita	0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:		
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't		
	Domestic Dev't	15,000 0	Domestic Dev't	0	Domestic Dev't Donor Dev't	_	
	Total	15,000	Total	0	Total		
unction: District Commercial S		13,000	101111	U	10141	U	
1. Higher LG Services	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
Output: Market Linkage Ser	vices						
No. of producers or producer groups linked to market internationally through UEPB	17 (.4 Support Supervi to all PMG activities in 4 market information of eight producers or prod formed and linked to the and international mark	the ditricts collected, ducer groups ne regional	0				
No. of market information reports desserminated	0		1 (1 Collection of market information from all the sub counties)		0		
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	

5. Health

Function: Primary Healthcare

Donor Dev't

Total

0

39,500

Donor Dev't

Total

0

0

Donor Dev't

Total

0

1. Higher LG Services

Workplan	Outputs
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		2012			2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	UShs Thousand Outputs (Quantity, Description end June (Quanti		Expenditure and Out end June (Quantity, Description and Loca				
Health							
Output: Healthcare Manage	ment Services						
Non Standard Outputs:	Out reach activities conducted in all Staff salaries paid, 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 unitStaff allowances paid				Conduct oureaches, trainings, Orientation, VHT support activities and ANC/PNC		
	Wage Rec't: 405,908 Wage Rec't: 281,956		Wage Rec't:	1,012,906			
	Non Wage Rec't:	21,836	Non Wage Rec't:	19,172	Non Wage Rec't:	25,209	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	619,209	Donor Dev't	185,662	Donor Dev't	376,650	
	Total	1,046,953	Total	486,790	Total	1,414,765	
2. Lower Level Services							
Output: NGO Hospital Servi							
Number of outpatients that visited the NGO hospital facility	1000 (Matany Hospital Lokuwas Parish, Matany Sub County) F 12800 (Matany Hospital, Lokuwas		16823 (Matany Hospi Parish, Matany Sub C		Parish, Matany Sub County		
No. and proportion of deliveries conducted in NGO hospitals facilities.			500 (Matany Hospital Parish, Matany Sub C		1000 (Matany Hospi Parish, Matany Sub		
Number of inpatients that visited the NGO hospital facility				arish Matany Sub County)		pital, Lokuwas County)	
Non Standard Outputs:	Matany Hosipital Lok Matany Sub County	uwas Parish	Matany Hosipital Lokuwas Parish Matany Sub County		Matany Hosipital Lokuwas Parish Matany Sub County		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	586,400	Non Wage Rec't:	581,041	Non Wage Rec't:	586,403	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	586,400	Total	581,041	Total	586,403	
Output: NGO Basic Healthc	are Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities	15000 (Kangole HCIII Parish, Ngoleriet S/C)		4867 (Kangole HCIII, Parish Ngoleriet Sub C		15000 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)		
No. and proportion of deliveries conducted in the NGO Basic health facilities			171 (Kangole HCIII,L 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,L Parish, Ngoleriet S/C)		298 (Kangole HCIII,L Parish, Ngoleriet S/C)		300 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C) 500 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)		
Number of inpatients that visited the NGO Basic health facilities	500 (Kangole HCIII, I Parish Ngoleriet S/C)	okoreto	257 (Kangole HCIII, I Parish Ngoleriet S/C)	okoreto			

Wor	kp]	lan	Ou	ıtp	uts

		2012/13				2013/14			
	UShs Thousand	Outputs (Quantity, Description		end June (Quantity,			anned scription		
5.	Health				<u> </u>				
	Non Standard Outputs:			Proper housing, lighting and N/A adquate staffing in the Health facility has acclerated quality assurance of the Staff and hence the Clients are benefiting from the Health facilitites.					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	20,179	Non Wage Rec't:	20,640	Non Wage Rec't:	20,176		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	20,179	Total	20,640	Total	20,176		
	Output: Basic Healthcare Ser	vices (HCIV-HCII-LLS)							
	% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (35 Villages in 3 parish S/C, 16 Villages in 3 Paris Villages in Lorengecora S/Villages in 5 Parishes in M S/C, 36 Villages in 3 Paris Lopeei S/C,24 Villages in Parishes in Lotome S/C, 43 in 6 parishes in Lokopo S/Villages in Ngoleriet S/C)	98 (35 Villages in 3 par S/C, 16 Villages in 3 Pa Villages in Lorengecora Villages in 5 Parishes in S/C,36 Villages in 3 Pa Lopeei S/C,24 Villages s Parishes in Lotome S/C, in 6 parishes in Lokopo Villages in Ngoleriet S/C	rishes in 8 S/C 39 Matany rishes in in 4 43 Village S/C, 27	8 S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengecora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 ges Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C) 90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), beei Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga				
	%age of approved posts filled with qualified health workers	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Loren S/C), Lotome HCIII (Lotor Lokopo HCIII (Lokopo S/C HCIII (Lopeei S/C), Morul HCII (Matany S/C), Amed (Iriiri S/C), Nabwal HCII (S/C), Apeitolim HCII (Lok	S/C), Lotome HCIII (Lo eiLokopo HCIII (Lokopo HCIII (Lopeei S/C), Mo	rengechora tome S/C), S/C), Loped rulinga edek HCII II (Iriiri					
	No. and proportion of deliveries conducted in the Govt. health facilities	1500 (riiri HCIII (Iriiri S/C) Lorengechora HCIII (Loren S/C), Lotome HCIII (Lotor Lokopo HCIII (Lokopo S/C) HCIII (Lopeei S/C))	ngechora ne S/C),	S/C), Lotome HCIII (Lo	rengechora tome S/C),	S/C), Lotome HCIII (I	Lorengechora Lotome S/C),		
	Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C) Lorengechora HCIII (Loren S/C), Lotome HCIII (Lotor Lokopo HCIII (Lokopo S/C) HCIII (Lopeei S/C))	ngechora ne S/C),	S/C), Lotome HCIII (Lo	rengechora tome S/C),	S/C), Lotome HCIII (I	Lorengechora Lotome S/C),		
	Number of outpatients that visited the Govt. health facilities.	133345 (Iriiri HCIII (Iriiri Lorengechora HCIII (Loren S/C), Lotome HCIII (Lotor Lokopo HCIII (Lokopo S/C HCIII (Lopeei S/C), Morul HCII (Matany S/C), Amed (Iriiri S/C), Nabwal HCII)	ngechora ne S/C), C), Lope inga	S/C), Lotome HCIII (Lo eiLokopo HCIII (Lokopo HCIII (Lopeei S/C), Mo	rengechora tome S/C), S/C), Lopec rulinga edek HCII	S/C), Lotome HCIII (I ei Lokopo HCIII (Lokop HCIII (Lopeei S/C), M	Lorengechora Lotome S/C), o S/C), Lopeei forulinga Lmedek HCII		
	No.of trained health related training sessions held.	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorer S/C), Lotome HCIII (Lotor Lokopo HCIII (Lokopo S/C HCIII (Lopeei S/C), Morul HCII (Matany Sub County	ngechora ne S/C), C), Lope inga	S/C), Lotome HCIII (Lo	rengechora tome S/C), S/C), Loped rulinga	S/C), Lotome HCIII (I	Lorengechora Lotome S/C), o S/C), Lopeei Iorulinga		

Work	nlan	Onti	nute
MINI	pian	Out	puis

		2013/14				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health				·		
Number of trained health workers in health centers	trained health 90 (Iriiri HCIII (Iriiri S/C), 157 (Iriiri HCIII (Iriiri S/C),		, S/C), Lotome HCIII (Lotome S/C), eei Lokopo HCIII (Lokopo S/C), Lopeo HCIII (Lopeei S/C), Morulinga			
No. of children immunized with Pentavalent vaccine	*	* * * * * * * * * * * * * * * * * * * *		,		
Non Standard Outputs:	Outreaches conducted at the community level, ANC, patient load and imp Imminization and Health Education delivery activities carried, Allowances for support staff paid Watchmen, conpound cleaners e.tc, Fuel for outreaches paid, purchase of Stationary for the LLU's running, HUMC meetings conducted, Minor repairs for motorvechiles paid, Supervisionvisits for the VHT conducted and purchases of sanitary					
	Supervisionvisits for t	he VHT	ry			
	Supervisionvisits for t conducted and purcha items done.	he VHT ses of sanita		0	Waqe Rec't	0
	Supervisionvisits for t conducted and purcha items done. Wage Rec't:	he VHT ses of sanita 0	Wage Rec't:	0 65 146	Wage Rec't: Non Wave Rec't	0 71 002
	Supervisionvisits for t conducted and purcha items done.	he VHT ses of sanita		0 65,146 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	71,002
	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't:	he VHT ses of sanita 0 70,000	Wage Rec't: Non Wage Rec't:	65,146	Non Wage Rec't:	
	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 70,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	65,146 0	Non Wage Rec't: Domestic Dev't	71,002 0
Output: Multi sectoral Trans Non Standard Outputs:	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 70,000 0 77,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	65,146 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	71,002 0 0
_	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 70,000 0 77,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	65,146 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	71,002 0 0
_	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Geographics	he VHT ses of sanita 0 70,000 0 70,000 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	65,146 0 0 65,146	Non Wage Rec't: Domestic Dev't Donor Dev't Total	71,002 0 0 71,002
Output: Multi sectoral Trans Non Standard Outputs:	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	he VHT ses of sanita 0 70,000 0 70,000 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	65,146 0 0 65,146	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	71,002 0 0 71,002
_	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Ge Wage Rec't: Non Wage Rec't:	0 70,000 0 70,000 overnments 0 1,585	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	65,146 0 0 65,146 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	71,002 0 0 71,002 0 3,665
Non Standard Outputs:	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't	0 70,000 0 70,000 0 vernments 0 1,585 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	65,146 0 0 65,146	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	71,002 0 0 71,002 0 3,665 29,497
Non Standard Outputs: 3. Capital Purchases	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Get Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 70,000 0 70,000 0 70,000 0 vernments 0 1,585 0 0 1,585	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	65,146 0 0 65,146 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	71,002 0 0 71,002 0 3,665 29,497 0
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other S	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 70,000 0 70,000 0 vernments 0 1,585 0 0 1,585	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	65,146 0 0 65,146 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	71,002 0 0 71,002 0 3,665 29,497 0 33,162
Non Standard Outputs: 3. Capital Purchases	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrat DHO's office and Mor	0 70,000 0 70,000 0 vernments 0 1,585 0 0 1,585 ive) olinga HCII	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	65,146 0 0 65,146 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Amedek Health Cente	71,002 0 0 71,002 0 3,665 29,497 0 33,162
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other S	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrat DHO's office and Mor	0 70,000 0 70,000 0 vernments 0 1,585 0 0 1,585 ive) olinga HCII	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	65,146 0 0 65,146 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Amedek Health Cente	71,002 0 0 71,002 0 3,665 29,497 0 33,162
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other S	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Total Structures (Administrat DHO's office and Mor Chain-link complited	o to the VHT sees of sanitaring the VHT sees of sanitaring the very sees of sanitaring	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total DHO's office and Mor Chain-link complited	65,146 0 0 65,146 0 0 0 0 0 colinga HCII	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Amedek Health Cente using the chain Link 1	71,002 0 0 71,002 0 3,665 29,497 0 33,162 er II Fencing
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other S	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Total sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Total Structures (Administrat DHO's office and Mon Chain-link complited wage Rec't:	o to the VHT sees of sanitaring the VHT sees of sanitaring the vertical sees of sanitaring the vertical sees of sanitaring the vertical sees of the vertical	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total DHO's office and Mon Chain-link complited Wage Rec't:	65,146 0 0 65,146 0 0 0 0 volinga HCII and in place.	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Amedek Health Cente using the chain Link I Wage Rec't:	71,002 0 0 71,002 0 3,665 29,497 0 33,162 er II Fencing Fence.
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other S	Supervisionvisits for t conducted and purcha items done. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Get Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrat DHO's office and Mor Chain-link complited Wage Rec't: Non Wage Rec't: Non Wage Rec't:	o vernments 0 1,585 0 1,585 ive) colinga HCII and in place.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total DHO's office and More Chain-link complited Wage Rec't: Non Wage Rec't:	65,146 0 0 65,146 0 0 0 0 colinga HCII and in place.	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Amedek Health Cente using the chain Link I Wage Rec't: Non Wage Rec't:	71,002 0 0 71,002 0 3,665 29,497 0 33,162 er II Fencing Fence. 0 0

Wo	rkp	lan (Outp	outs
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		2013	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Health						
Output: Vehicles & Other Ti	ransport Equipment					
Non Standard Outputs:	Increased access and ti of the vaccines to the u	•	ryN/A		Increased access and of the vaccines to the	•
	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	20,000	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	20,000
Output: Other Capital						
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	90,995
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	90,995
Output: Healthcentre constr	uction and rehabilitatio	n				
No of healthcentres constructed	Namendera and Nakic	humet.)	completion in Matany and Namedera now in	Natururum	in	chumet.)
	3 (Rehabilitation of Lo HCIII,Lokopo HC II ar	otome		Natururum epeth Parish okopo HCIII	in 1) 3 (Rehabilitation of I HCIII,Lokopo HC II :	otome
constructed No of healthcentres	3 (Rehabilitation of Lo	otome nd Lopeei H the alth services ommunity, ne staff and	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc CFence and Staff House with the completion of	Natururum epeth Parish kkopo HCIII) the alth services mmunity, se staff and	in 3 (Rehabilitation of I HCIII,Lokopo HC II a II.)	otome
No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal heawill be nearer to the comprove security for the property on completion fencing *Wage Rec't:**	otome nd Lopeei H the alth services ommunity, ne staff and	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc CFence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't:	Natururum epeth Parish kkopo HCIII) the alth services mmunity, se staff and	in 3 (Rehabilitation of I HCIII,Lokopo HC II : II.) Wage Rec't:	otome
No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion fencing	otome nd Lopeei H The alth services ommunity, the staff and n of the	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc CFence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for the property on completion	Natururum epeth Parish skopo HCIII) the alth services mmunity, e staff and	in 3 (Rehabilitation of I HCIII,Lokopo HC II : II.)	Lotome and Lopeei H
No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal heawill be nearer to the comprove security for the property on completion fencing *Wage Rec't:**	otome and Lopeei H The alth services community, and staff and and of the	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc CFence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't:	Natururum epeth Parish skopo HCIII) the dth services mmunity, e staff and n o	in 3 (Rehabilitation of I HCIII,Lokopo HC II : II.) Wage Rec't:	Lotome and Lopeei H
No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the collimprove security for the property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	otome and Lopeei H The alth services community, are staff and an of the 0 0 112,505 0	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc CFence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for the property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and 1 0 0 0 55,268 0	in 3 (Rehabilitation of I HCIII,Lokopo HC II : II.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	O 0 0 162,934 0
No of healthcentres rehabilitated Non Standard Outputs:	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the collimprove security for the property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	otome and Lopeei H The alth services community, are staff and an of the 0 0 112,505 0 112,505	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't	Natururum epeth Parish kkopo HCIII) The elth services mmunity, e staff and 1 0 0 0 55,268	in 3 (Rehabilitation of I HCIII,Lokopo HC II : II.) Wage Rec't: Non Wage Rec't: Domestic Dev't	otome and Lopeei H 0 0 162,934
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehability.	otome and Lopeei H The alth services community, are staff and an of the 0 0 112,505 0 112,505 collitation	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and 1 0 0 0 55,268 0	in 3 (Rehabilitation of I HCIII,Lokopo HC II : II.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 162,934 0
No of healthcentres rehabilitated Non Standard Outputs:	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the collimprove security for the property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	otome and Lopeei H The alth services community, are staff and an of the 0 0 112,505 0 112,505 collitation	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and 1 0 0 0 55,268 0	in 3 (Rehabilitation of I HCIII,Lokopo HC II : II.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 162,934 0
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal heavill be nearer to the completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehability.	otome and Lopeei H The alth services community, the staff and an of the 0 0 112,505 0 112,505 collitation ment in Iriir abilitataed	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and 1 0 0 0 55,268 0	in 3 (Rehabilitation of I HCIII,Lokopo HC II i II.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	O 0 162,934 O 162,934 ge, Tepeth
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres constructed No of healthcentres	3 (Rehabilitation of Lot HCIII,Lokopo HC II ar II.) with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab 1 (Namendera Setteler Parish in Iriiiri S/C) 2 (2 Health centres reh	otome and Lopeei H The alth services community, the staff and an of the 0 0 112,505 0 112,505 collitation ment in Iriir abilitataed	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and 1 0 0 0 55,268 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Naturumrum villag Parish, Iriiri S/C) 2 (2 Health centres re	O 0 162,934 O 162,934 ge, Tepeth
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres constructed No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehability (Namendera Setteler Parish in Iriiiri S/C) 2 (2 Health centres reh that is Lotome and Am	otome and Lopeei H The alth services community, the staff and an of the 0 0 112,505 0 112,505 collitation ment in Iriir abilitataed	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total i 0 (N/A) 0 (N/A)	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and 1 0 0 0 55,268 0	3 (Rehabilitation of I HCIII,Lokopo HC II : II.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Naturumrum villag Parish, Iriiri S/C) 2 (2 Health centres re that is Lotome and A	O 0 162,934 O 162,934 ge, Tepeth
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres constructed No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the collimprove security for the property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehability of the parish in Iriiiri S/C) 2 (2 Health centres rehability of the property o	otome and Lopeei H The alth services ommunity, as staff and an of the 0 0 112,505 0 112,505 oilitation ment in Iriir abbilitataed aedek HCII)	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for the property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total i 0 (N/A) 0 (N/A) N/A	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and 1 0 0 55,268 0 55,268	Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Naturumrum villag Parish, Iriiri S/C) 2 (2 Health centres re that is Lotome and A	0 0 162,934 0 162,934 ge, Tepeth
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres constructed No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II ar II.) with the completion of stuctures, maternal hea will be nearer to the colimprove security for the property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehabe 1 (Namendera Settelet Parish in Iriiiri S/C) 2 (2 Health centres reh that is Lotome and Am N/A Wage Rec't:	otome and Lopeei H The alth services ommunity, as staff and an of the 0 0 112,505 0 112,505 oilitation ment in Iriir abilitataed aedek HCII)	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for the property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total i 0 (N/A) 0 (N/A) N/A Wage Rec't:	Natururum epeth Parish skopo HCIII) The elth services mmunity, e staff and n o 55,268 0 55,268	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Naturumrum villag Parish, Iriiri S/C) 2 (2 Health centres re that is Lotome and A NA Wage Rec't:	O 0 162,934 0 162,934 ge, Tepeth chabilitataed medek HCII)
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres constructed No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II an II.) with the completion of stuctures, maternal hea will be nearer to the completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehability 1 (Namendera Setteler Parish in Iriiiri S/C) 2 (2 Health centres reh that is Lotome and Am N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't:	otome and Lopeei H The alth services ommunity, alternative and the Olimits and the 112,505 olitation ment in Iriir abilitataed and the HCII) Olimits Olimi	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total i 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	Natururum epeth Parish okopo HCIII) the elth services mmunity, e staff and n o 55,268 0 55,268	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Naturumrum villag Parish, Iriiri S/C) 2 (2 Health centres re that is Lotome and A NA Wage Rec't: Non Wage Rec't:	O 0 162,934 0 162,934 ge, Tepeth chabilitataed medek HCII) 0 0
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres constructed No of healthcentres rehabilitated	3 (Rehabilitation of Lot HCIII,Lokopo HC II ar II.) with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehability (Namendera Setteler Parish in Iriiiri S/C) 2 (2 Health centres reh that is Lotome and Am N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	otome and Lopeei H The alth services ommunity, the staff and an of the 112,505 0 112,505 oilitation ment in Iriir the the staff and the staf	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Total i 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Devit Total	Natururum epeth Parish okopo HCIII) the elth services mmunity, e staff and n o 55,268 0 55,268	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 1 (Naturumrum villag Parish, Iriiri S/C) 2 (2 Health centres re that is Lotome and A NA Wage Rec't: Domestic Dev't Non Wage Rec't: Domestic Dev't	O 0 162,934 O 162,934 ge, Tepeth Chabilitataed medek HCII) 0 0 0 64,000
No of healthcentres rehabilitated Non Standard Outputs: Output: PRDP-Healthcentre No of healthcentres constructed No of healthcentres rehabilitated	3 (Rehabilitation of Lc HCIII,Lokopo HC II ar II.) with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion fencing Wage Rec't: Non Wage Rec't: Domestic Dev't Total construction and rehab 1 (Namendera Setteler Parish in Iriiiri S/C) 2 (2 Health centres reh that is Lotome and Am N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	otome and Lopeei H The alth services community, as staff and an of the 0 0 112,505 0 112,505 collitation ment in Iriir abbilitataed andedek HCII) 0 0 64,000 0 64,000	and Namedera now in Iririri Sub County in T 1 (Rehabilitation of Loc C Fence and Staff House with the completion of stuctures, maternal hea will be nearer to the co Improve security for th property on completion Wage Rec't: Non Wage Rec't: Domestic Dev't Total i 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't Domestic Dev't	Natururum epeth Parish okopo HCIII) the dth services mmunity, e staff and n o 55,268 0 55,268	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Naturumrum villag Parish, Iriiri S/C) 2 (2 Health centres re that is Lotome and A NA Wage Rec't: Domestic Dev't Donor Dev't Donor Dev't	o o o 162,934 o 162,934 ge, Tepeth chabilitataed medek HCII) o o 64,000 o

Work	olan	Outi	outs
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	2012/13				2013/14		
UShs Thous	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pland United (Quantity, De and Location)		
Health							
rehabilitated No of staff houses constructed	1 (Kangole HCIII, Ngo County)	oleriet Sub	0 (N/A)		4 (1. Amedek HC II, T Iriiri S/C 2. Nabwal HC II, Nab Iriiri S/C 3. Apeitolim HC II, Ap Parish, Lokopo S/C 4.Nakichumet HCII N S/C)	wal Parish,	
Non Standard Outputs:	Accomodation provision staff will motivate their delivery and timelynes for service on daily bargeneral productivity of	ir service ss in reporting ses hence	N/A		Accomodation provisi staff will motivate the delivery and timelynes for service on daily ba general productivity o	ir service ss in reportin ses hence	
	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	80,006	Domestic Dev't	63,905	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,006	Total	63,905	Total	0	
Output: Maternity ward	construction and rehabilita	ation					
No of maternity wards constructed	(One Maternity ward at Morulinga HCII in subcounty and is being HCIII to cater for the lepopulation of Matany	Matany g elevated to arge	U (IVA)		(One Maternity ward at Morulinga HCII in subcounty and is being HCIII to cater for the l population of Matany	Matany g elevated to arge	
No of maternity wards rehabilitated		1 (Lokopo HCIII, Nakwamoru 0 (N/A) 1 (Lokopo HCIII, Nakwamoru Darish in Lokopo Sub County.) 1 (Lokopo HCIII, Nakwamoru Darish in Lokopo Sub County.)					
Non Standard Outputs:	on completion of the c martenity ward will in access of martenity ser community being srev	prove the rvices to the ed by the	ofN/A				
	facility and reduction i deaths	iii iiiateiiiai					
	•	0	Wage Rec't:	0	Wage Rec't:	0	
	deaths Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	
	deaths Wage Rec't:	0			Non Wage Rec't: Domestic Dev't		
	deaths Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 41,672 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,784 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 41,672 0	
	deaths Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 41,672 0 41,672	Non Wage Rec't: Domestic Dev't	0 6,784	Non Wage Rec't: Domestic Dev't	0 41,672	
-	deaths Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ward construction and reha	0 0 41,672 0 41,672	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 6,784 0 6,784	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 41,672 0 41,672	
Output: OPD and other No of OPD and other wards rehabilitated	deaths Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ward construction and reha	0 0 41,672 0 41,672	Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,784 0 6,784 nity ward	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Lopeei HCIII, Loku	0 41,672 0 41,672	
No of OPD and other	deaths Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ward construction and reha	0 0 41,672 0 41,672	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Lokopo HCIII mater rehabiliation and fence)	0 6,784 0 6,784 nity ward	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Lopeei HCIII, Loku	0 41,672 0 41,672	
No of OPD and other wards rehabilitated No of OPD and other	deaths Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ward construction and reha 1 (Lopeei HCIII, Loku- Lopeei S/C) 0 () Improved and condusi	0 0 41,672 0 41,672 abilitation dumo Parish	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Lokopo HCIII mater rehabiliation and fencis S/C, Lopeei OPD in L	0 6,784 0 6,784 nity ward ng in Lokoj opeei S/C)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Lopeei HCIII, Loku too Lopeei S/C) 0 (NA)	0 41,672 0 41,672	
No of OPD and other wards rehabilitated No of OPD and other wards constructed	deaths Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ward construction and reha 1 (Lopeei HCIII, Loku- Lopeei S/C) 0 () Improved and condusi environment which is:	0 0 41,672 0 41,672 abilitation dumo Parish	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Lokopo HCIII mater rehabiliation and fencis S/C, Lopeei OPD in L 0 (N/A) Improved and condusive environment which is for	0 6,784 0 6,784 nity ward ng in Lokoj opeei S/C)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Lopeei HCIII, Loku too Lopeei S/C) 0 (NA)	0 41,672 0 41,672	

Wo	rkp	lan (Outp	outs
	_			

		2012/13					
UShs Thousand		Outputs (Quantity, Description end June (nd Outputs by ntity, Outputs (Quantity, and Location) Approved Budget, Outputs (Quantity, and Location)			
Health				1			
	Domestic Dev't	33,860	Domestic Dev't	19,266	Domestic Dev't	33,860	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	33,860	Total	19,266	Total	33,860	
Output: PRDP-OPD and of	her ward construction a	nd rehabilit	ation				
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 Coff the OPD and General Lotome HCIII, Moruog Lotome Sub County)	al Ward in			1 (Iriiri HC III, Iriiri 1 he Parish, Iriiri Subcoun		
Non Standard Outputs:	N/A		N/A		Improved access to pareduce infant and chi		
	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	172,700	Domestic Dev't	99,361	Domestic Dev't	172,700	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	172,700	Total	99,361	Total	172,700	
Output: PRDP-Specialist he	alth equipment and mac	hinery					
Value of medical equipment procured	2 (Iriiiri Health Centre Parish in Iriiiri Sub Co		1 (Iriiiri Health Centre Parish in Iriiiri Sub Co	unty,)	2 (Iriiiri Health Centre III Iriiri Parish in Iriiiri Sub County,)		
Non Standard Outputs:	n Standard Outputs: N/A Improve lighting and working environment for the Health work		_	NA rs.			
	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	61,360	Domestic Dev't	55,824	Domestic Dev't	61,360	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	61,360	Total	55,824	Total	61,360	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

in Longalom PS, 9 in Lotome Boys 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, Lorengecora PS,8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in in Pilas PS, 8 in Apeitolim PS, 8 in 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, 18 303 (6 Teachers in Lokopo PS, 18 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 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 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

Workplan Outputs

	201	2013/14	
UShs Thousand	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 A,B Centres, 4 in Koonyang AB, 6 A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in in Kangole Chini ABCD, 1 in in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangolo Lokalum,7 in Naguleangolo Lokalum,7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 A,B,C,D,F, 3 in Toekitela A,B,C, 5 A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in in Namekwi A,B,C, 2 in in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan,9 Nawaikorot, 1 in Natapararengan ,9 Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H in Longariama A,B,C,D,E,F,G,H in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.) and 7 in Lomerimong A,B,C,D,E,F.) and 7 in Lomerimong A,B,C,D,E,F.)

No. of teachers paid salaries

303 (6 Teachers in Lokopo PS, 18 303 (6 Teachers in Lokopo PS, 18 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 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 in Namekwi A,B,C, 2 in in Longariama A,B,C,D,E,F,G,H

in Longalom PS, 9 in Lotome Boys 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, Lorengecora PS,8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in 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 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan ,9 Nawaikorot, 1 in Natapararengan ,9 in Longariama A,B,C,D,E,F,G,H

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 A,B,C,D,F, 3 in Toekitela A,B,C, 5 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.) and 7 in Lomerimong A,B,C,D,E,F.) 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 attandance by teachers and head teachers and pupils

-Improved efficency and effectiveness in service delivery.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

-Improved efficency and effectiveness in service delivery. Wage Rec't: 940,364 0 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0

Total

940,364

-Improved school performance in

PLE results and the teaching

--Regular school attandance by

teachers and head teachers and

learning process.

pupils

1,142,100

30,029

1,172,129

-Improved school performance in PLE results and the teaching learning process by 65%. -- Regular school attandance by teachers and head teachers and pupils by 60%.. -Improved efficency and effectiveness in service delivery.

Wage Rec't: 1,479,455 0 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 50,000 1,529,455 Total

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, Lokopo Sub county akalale Parish. Lokopo Sub county akalale Parish.

Total

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

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

Workplan Outputs

2012/13

2013/14

UShs Thousand

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 Parish. Lokarujak PS in , Apeitolim Parish. Lokarujak PS in Parish. 916 Pupils in Apeitolim PS Lokopo Sub county, Longalom Parish. Lotome Boys PS in Lotome Sub county, Moruongor Parish. Lotome Girls in Lotome Sub county Lotome Girls in Lotome Sub county Pupils in Lotome Boys PS in , Moruongor Parish. Lomuno PS in , Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. 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 inLorengecora Parish. Cholichol PS in county, Naitakwae Parish. 327 Lorengecora Sub county, cholichol Lorengecora Sub county, cholichol Kautakou PS in Ngoleriet Sub Parish. Kapuat PS in Irrir Sub Sub county, Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub Irrir sub county, Tepeth Parish. Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Nabwal PS in Irrir Sub county, Tepeth Parish.Kaurikiakinei PS in Tepeth Parish.Kaurikiakinei PS in Irrir Sub county Irrir Irrir Sub county Irrir parish.Lomaratoit PS in Irrir Sub parish.Lomaratoit PS in Irrir Sub county, Irrir parish.Lopeei PS in county, Irrir parish.Lopeei PS in Lopeei Sub county, Lopeei Parish.) Lopeei Sub county, Lopeei Parish.)

Lokopo Sub county, Longalom Parish. Lotome Boys PS in Lotome Sub county, Moruongor 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, Parish. Kapuat PS in Irrir Sub Sub county, Tepeth Parish. Parish. Amedek PS in Irrir Sub

Apeitolim PS in Lokopo Sub county Apeitolim PS in Lokopo Sub county in Lokopo Sub county akalale in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. 674 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, Kautakaou Parish.742 county, Irrir Parish. Pilas PS in Irrir county, Irrir Parish. Pilas PS in Irrir Lorengecora PS in Lorengecora Sub county, Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county, cholichol Parish. 1219 county, Tepeth Parish. Kodike PS incounty, Tepeth Parish. Kodike PS in 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 720 (47% droped out of school.) the 30 government Aided schools in

the District.)

No. of pupils sitting PLE

853 (The Number of pupils sitting 0 (N/A) PLE in 2011 and are registered are 853 in 18 primary Schools)

82 (Drop out rate is at 82% in all the 30 government Aided schools in the District.) 853 (The Number of pupils sitting PLE in 2011 and are registered are

853 in 18 primary Schools)

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
	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 Prrimary 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 Loodo Ps.,	
	Non Standard Outputs:	- Improved services de primary schools.	livery in the	- Improved services delivery in the primary schools.		 Improved services delivery in the primary schools. 	
		- Adquate learning materials in the schools.		- Adquate learning materials in the schools.		e - Adquate learning materials in the schools.	
		Participation in co cur activities	ricular	Participation in co cur activities	ricular	Participation in co cu activities	rricular
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	111,602	Non Wage Rec't:	111,602	Non Wage Rec't:	140,728
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	111,602	Total	111,602	Total	140,728
	Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
	Non Standard Outputs:						
		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:	1,253
		Domestic Dev't	156,452	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	156,452	Total	0	Total	1,253
	3. Capital Purchases						
•	Output: Buildings & Other	Structures (Administrat	ive)				
	Non Standard Outputs:			N/A		Retention for completed at in education departments.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,434
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	15,434
(Output: PRDP-Classroom c	onstruction and rehabili	tation				
	No. of classrooms rehabilitated in UPE	14 (Renovation of 5 C Kalotom PS in ngoleri county, Nawakorot Pa	et Sub	0 (N/A.)		3 (Completion of reno Classrooms at kaloton school,Ngoleriet Sub	n primary

Wo	rkp	lan (Outp	outs
	_			

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Edu	cation						
		classrooms and an offi Kangole Boys PS in N county , Lokoreto Pari classroom in Longalom Sub county Longalom	goleriet Sub sh. 5 n PS Lokopo			Nawaikorot Parish ar Classrooms at kangol school Ngoleriet sub Lokoreto Parish,)	le boys primar
	classrooms cted in UPE	11 (4 Old classrooms renovated in kangole a classrooms at Kalotom renonovated .)	Boys, 6	ie 10 (4 Old classrooms a renovated in kangole a classrooms at Kalotom renonovated .)	Boys, 6	e 6 (completion of a tw at kokipurat primary Lorengecora sub cour Parish and completio Classrooms at lomeri school Ngoleriet Sub Nawaikorot Parish ar Lotome SS Lotome si Moruongor Parish.)	school nty Kokipurat n of 2 mong primary county nd St Andrews
Non Sta	andard Outputs:	-improved good learning environment for learner adquate learning space - improved school stru adquate for a school.	s with	-improved good learni environment for learners adquate learning space - improved school structure adquate for a school.	with	-improved good learne environment for learne adquate learning spac - improved school str adquate for a school.	ers with ce.
		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	206,945	Domestic Dev't	83,408	Domestic Dev't	117,826
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	206,945	Total	83,408	Total	117,826
Output:	Latrine construction	and rehabilitation					
-	atrine stances	0		0 (N/A)		25 (Construction of 5 Latrines at Lomuno F in lotome sub county Parish. 5 Stance Latri Kautakou Primary sc sub county, Kautakou stance Latrine at Loruschool in Lopeei sub Nakwamoru Parish, 5 at Lomusia Primary S sub county Nakwam 5 Stance Latrine at Loruschool in Locounty .)	Primary school , Lomuno ine at hool, Ngolerie 1 Parish, 5 Inget Primary county 5 stance Latrin School, Lopeei oru Parish and oparipar
No. of larehabili	atrine stances tated	0		0 (N/A)		0 (No planing for reh made)	abilitation wa
Non Sta	andard Outputs:			N/A		Improved sanitation a these schools, Reduce hillness among the le	ed cases of
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	112,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	112,000
Output:	PRDP-Latrine const	ruction and rehabilitat	ion				
No. of larehabili	atrine stances tated	0 (N/A)		0 (N/A)		0 (N/A)	

Workplan Outputs

			2012	2/13		2013/14			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
Educ	cation								
No. of la	atrine stances sted	7 (Construction of 5 La in Kangole Boys PS in Parish Ngoleriet Sub colatrine stances in St And Lotome sub county Morparish . 5 latrine stance: Morulinga PS Matany S Morulinga Parish,5 State at St Daniel Comboni S Lokuwas parish in Matacounty,5 stances latrine p/s in tepeth parish in in county,5 stances latrine Cholichol p/s in cholichol Lorengechora sub counlatrine at Lobok p/s in kparish in Lorengechora	Lokoreto punty.5 drews S S i ruongor s in Sub county nees latrine S In any sub at kodike iiri sub in ty,5 stances tokipurat	n 1		15 (Construction of 5 Stances in Kokipurat Kokipurat Parish Lor county.5 latrine stance PS in Lotome sub cou Kalokengel East Paris Completion of 5 stan Daniel Comboni SS M county Lokuwas paris	urat PS in a Lorengecora Substances in Naacuka o county Parish . And stances at ST SS Matany sub parish.)		
Non Sta	ndard 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			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	105,607	Domestic Dev't	12,807	Domestic Dev't	10,662		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Outputs	Tooghar hausa const	Total	105,607	Total	12,807	Total	10,662		
-	eacher houses	ruction and rehabilitation 1 (one block housing teachers constructed wis inclusive at Kalokengel Lotome S/C)	four th solar	0 (N/A)		2 (Rehabilitation of a house at Lokodiokodi			
No. of to rehabilit	eacher houses cated	0 (Rehabilitation for tea houses not planned for construction of one teac housing 4 teachers is pl	except thers house			2 (Rehabilitation of a 2 teachers house at Lokodiokodio Primary school in Ngoleriet Sub county Naitakwae Parish) Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management.			
Non Sta	ndard Outputs:	Good number of teacher accomodated within the premises.		N/A					
		- Improved services deli- proper time managemen	•						
		- Improved teacher perf	romance.			- Improved teacher pe	rfromance.		
		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	96,210	Domestic Dev't	30,714	Domestic Dev't	28,434		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	DDDD #	Total	96,210	Total	30,714	Total	28,434		
-	eacher houses	e construction and rehal	bilitation	0 (N/A)		1 (1 teachers house he teachers constructed a community school in county in Kalokengel	t Naacuka Lotome sub		

Workplan Outputs

	orkplan Output						
			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
6.	Education						
	No. of teacher houses rehabilitated Non Standard Outputs:	0		0 (N/A) N/A		4 (Completion of I blo house housing 4 teach constructed at Naacul school in Lotome sub Kalokengel parish.) Not planned for	ners ka community
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	32,000
	Output: PRDP-Provision of	furniture to primary sch	ools				
	No. of primary schools receiving furniture	4 (Supply of furniture t p/s,Lomerimong p/s,St Lotome and education furniture paid)	Andrew SS			3 (Three schools rece in Lotome sub county and Kalokengel Paris office will also receiv chairs and tables, Ca	, Nakwamoru hes. Educaton e offices
	Non Standard Outputs:	Improved classroomen- -Adquate sitting space learners.		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	31,000	Domestic Dev't	2,241	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	31,000	Total	2,241	Total	0
Fu	unction: Secondary Education	ı					
	1. Higher LG Services						
	Output: Secondary Teachin	g Services					
	No. of students sitting O level	200 (200 students bein sit for UCE in 2013)	g prepared t	to 0 (No expenditure incu	ured)	200 (200 students bei sit for UCE in 2013)	ing prepared to
	No. of students passing O level	254 (The Number of St passing 'O" Level to in in 2013)		0 (No expenditure incu 54	ired)	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 Girls Senior Secondary Ngoleriet Sub county p and 27 teaching staff in S. S Lotome.)	School in aid salaries	44 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county person and 27 teaching staff in S. S Lotome.)	y School in paid salaries	44 (17 teaching Staff Girls Senior Secondar Ngoleriet Sub county and 27 teaching staff S. S Lotome.)	ry School in paid salaries
	Non Standard Outputs:	-Improved school performation - UCE and UACE performation - Well motivated teacher-Improved teaching learners - Good syllubi coverage	mance. ers. rning proce	Improved school perfo UCE and UACE perfo -Well motivated teache ss-Improved teaching lea - Good syllubi coverage	rmance. ers. arning proce	-Improved school per UCE and UACE perf -Well motivated teach ssImproved teaching le - Good syllubi cover	ormance. ners. earning process.
		Wage Rec't:	162,593	Wage Rec't:	172,417	Wage Rec't:	282,140
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	162,593	Total	172,417	Total	282,140
	2 Lawar Laval Caminas						

Workpl	lan Outputs	
, , or 11b	un Surpus	•

				2012	/13		2013/14	
		UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
6.	Educati	on						
	Output: Secon	ndary Capitatio	n(USE)(LLS)					
	No. of student USE		3 (Universal secondar grant paid directly to s		0 (N/A)		1071 (507 students in Senior secondary sch Ngoleriet sub county Parish, 242 students Senior secondary Scl Lotome Sub county N Parish and 322 in St comboni Senior Secc in Matany Sub count Parish receive USE g central government)	Lokoreto in St Andrews nool Lotome in Moruongor Daniel ondary school y, Lokuwas
	Non Standard	Outputs:	-Improved Service De - Good UCE and UAC - Good Syllubi Covera - Strengething of scho	E result	N/A e.		-Improved Service D - Good UCE and UA - Good Syllubi Cover - Strengething of sch	CE result rag.
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	131,685	Non Wage Rec't:	122,677	Non Wage Rec't:	140,467
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	131,685	Total	122,677	Total	140,467
	3. Capital Pun Output: Build Non Standard	ings & Other S	tructures (Administrat	ive)	N/A		Construction of 1 mu hall at St andrews S.3	
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_			Total	0	Total	0	Total	100,000
Fu	unction: Skills							
	1. Higher LG		Conviges					
	No. of student education	ary Education S	74 (74 students in Mo Technical School in N	apak District		Napak District	74 (74 students in M Technical School in in Ngoleriet Subcour Parish.)	Napak District
	No. Of tertiary Instructors pai		32 (Planned for 32 ins technical institute. Kr Moroto Technical inst Ngoleriet sub county, Parish Napak District.	nown as itute in Nawaikorot	e 32 (Planned for 32 in technical institute. K Moroto Technical ins Ngoleriet sub county, Parish Napak District	nown as stitute in , Nawaikorot	e 32 (Planned for 32 ir technical institute. K Moroto Technical in: Ngoleriet sub county Parish Napak Distric	Known as stitute in , Nawaikorot
	Non Standard	Outputs:	-Improved service deli techinical institute - Training of Students fields.	every in the	Improved service deli techinical institute - Training of Students fields.	·	-Improved service de techinical institute - Training of Student fields.	lievery in the
			Wage Rec't:	16,605	Wage Rec't:	15,502	Wage Rec't:	46,480
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	16,605	Total	15,502	Total	46,480

Workplan Outputs

UShs T

	201	2/13	2013/14
Thousand	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 Inspec	ectio	id Ins	ent and	Management	Sports	&	Education	Function:	
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1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Salaries paid to staff District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. educational development partners. Progress reports prepared and submitted to stake holders

Salaries paid to 3 staff District. Education policies implemented. Educational plans and budgets presented to council for approval. Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with Educational issues coordinated with educational development partners. Progress reports prepared and

submitted to stake holders

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

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)

No. of tertiary institutions inspected in quarter

No. of inspection reports

provided to Council

2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)

6 (3 reports in a quarter, to the district council.)

3 (Kangole Girls Senior Secondary 6 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)

> 2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)

6 (6 reports in a quarter, to the district council.)

3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)

1 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)

4 (3 reports in a quarter, to the district council.)

Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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			

6. Education

No. of primary schools inspected in quarter

carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, 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.

38 (The inspection is intended to be 14 (The inspection is intended to be 37 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Lomerimong PS in the subcounty of 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

carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, 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, Lomar Kapuat, Pilas, Pilas atoit, Kaurikiakine, Alekilek, Nabwalatoit, Kaurikiakine, Alekilek, Nabwal atoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, in Iriir sub county and Lorengecora, in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Kokipurat, and Lobok in Lorengecora Sub county.) Lorengecora Sub county.)

county,

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.
- Improved school performance in terms of teaching and learning.
- Improved school performance in terms of teaching and learning by

- Proper curriculum coverage.
- Proper curriculum coverage.
- Improved quality education in the Improved quality education in the primary schools primary schools
- Proper curriculum coverage 60%.
- Improved quality education in the primary schools

Total	4,805	Total	4,998	Total	9,899
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	4,805	Non Wage Rec't:	4,998	Non Wage Rec't:	9,899
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Sports Development services

Non Standard Outputs:

Sports and Physical Education activities done in all schools including National Atheletics

Sports and Physical Education activities done in all schools including National Atheletics

Sports and Physical Education activities done in all schools including National Atheletics, Ball Games and Uhuru Cap League.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
7,157	Non Wage Rec't:	1,098	Non Wage Rec't:	7,157	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
7,157	Total	1,098	Total	7,157	Total

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

^{1.} Higher LG Services

Workplan Outputs

2012/13 2013/14 Approved Budget, Planned Approved Budget, Planned **Expenditure and Outputs by** UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** 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 insigned 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 Salaries paid to 24 staffs mobilisation carried out, at the head quarters,

procurement process initiated, Progress reports submitted to the award letters signed, contracts 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

. D 13.6					
Total	134,890	Total	109,469	Total	145,721
Donor Dev't	4,188	Donor Dev't	4,764	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,348
Non Wage Rec't:	42,156	Non Wage Rec't:	33,479	Non Wage Rec't:	48,826
Wage Rec't:	88,547	Wage Rec't:	71,226	Wage Rec't:	91,547

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Communities sentized on the need N/A to creat more access raods and utilization of the facilities

Communities sentized on the need to creat more access raods and utilization of the facilities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	3,967	Non Wage Rec't:	18,198	Non Wage Rec't:
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
Donor Dev't	0	Donor Dev't	0	Donor Dev't
Total	3,967	Total	18,198	Total

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.)

Workplan	Outputs
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		2012		2013/14			
UShs Thousand	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)			
a. Roads and Eng	ineering						
Non Standard Outputs:	87km in total of road st in the sub counties (lor 17km, iriiri-16km, loto matany-8km, Ngoleriet lokopo-12km, lopeei-71	rengecora- me-14km, -13km,	ed87km in total of road s in the sub counties (lo 17km, iriiri-16km, loto matany-8km, Ngolerie lokopo-12km, lopeei-7	orengecora- ome-14km, t-13km,	ed N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	52,068	Non Wage Rec't:	52,068	Non Wage Rec't:	52,068	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	52,068	Total	52,068	Total	52,068	
Output: Urban unpaved roac		22,000		,000		-2,000	
Length in Km of urban unpaved roads rehabilitated Non Standard Outputs:	Longole Zakayo, Akobo Lowok, Lokong, Lopku Chobol, Loporon Amuri	13 (Lorengechora Town Council, Longole Zakayo, Akobo award letter and contract Lowok, Lokong, Lopkut agreements signed funds requested Chobol, Lopron Amurungimoe) for.) Improved accessisbilty to services N/A		0			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	73,671	Non Wage Rec't:	73,729	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	
	Total	73,671	Total	73,729	Total	0	
		72,071	1000	70,727	10,000		
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A) 13 (13 kms of unpa			13 (13 kms of unpave periodically maintaine Town council)		
Length in Km of Urban unpaved roads routinely maintained	O		0 (N/A)		5 (15 KMS of Town Council roads maintained under routine and periodic maintenance respectively)		
Non Standard Outputs:			N/A Improved accessibilty to se delivery with the town cou				
	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:	73,670	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	73,670	
Output: District Roads Main	tainence (URF)						
Length in Km of District roads periodically maintained	0		· · · · · · · · · · · · · · · · · · ·		ly 22 (22 kilometers of roads periodically maintained in the District)		
Length in Km of District roads routinely maintained	20 (Kangole Lotome Ro Matany Lokopo Swarm 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, Iriir -Napak road also maintained under routine and mechanised annual maintanance)		
No. of bridges maintained	0		4 (4 bridges maintaine district)	d by the	0 (NA)		

Workpl	an Out	puts
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Workplan Output	-		242		2012/1		
	Approved Budget, P		2/13 Evanditure and Out	nuta hu	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca				
a. Roads and Eng	ineering						
Non Standard Outputs:	Improvement on feed the communities in the		N/A		Improvement on fee the communities in the		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	262,872	Non Wage Rec't:	262,828	Non Wage Rec't:	291,401	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	262,872	Total	262,828	Total	291,401	
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	848	Non Wage Rec't:	3,340	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	848	Total	3,340	
Output: PRDP-District and O	Community Access Roa	d Maintena	nce				
roads maintained.	10 (Opening of the Access Roads in 10 (procurement process the District Headquarter at Lokiteded) agreements signed, commobilised and sensitised roads maintenance, funds requested)		mmunity ed on the	roads at Lokiteded gr culverts installated)	avelled and		
No. of Bridges Repaired Lengths in km of community access roads maintained		6 (Napak District Headquarters) 2 (Napak District Heaquarters) 10 (Napak District Heaquarters) 4 (Napak District Heaquarters)		6 (6 bridges repaired) 10 (10 kilometers of Napak Distric roads maintained)			
Non Standard Outputs:	Improved access to the seervice points and imservice deliver.		communities able get of district easily	service at the	Improved access to the district seervice points and improvement of service deliver.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	156,800	Non Wage Rec't:	135,110	Non Wage Rec't:	123,393	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	156,800	Total	135,110	Total	123,393	
b. Water							
unction: Rural Water Supply a	and Sanitation						
1. Higher LG Services							
Output: Operation of the Dis	strict Water Office						
Non Standard Outputs:	Travel inland, O&M of Supply of Fuel and Lubricants, Administratione, Improved operar District water Office.	ative Costs	Travel inlnad to attend and National Worksho submitted to the Line and Lubricants procur operation of the Distri Office	ops, Reports Ministry, Fue red for	O&M of Vehicles, Su and Lubricants, Admi el Costs done, Improved District water Office.	nistrative I operation of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	3,620	Non Wage Rec't:	0	

Domestic Dev't

Donor Dev't

Total

30,524

30,524

Domestic Dev't

Donor Dev't

Total

22,722

26,342

0

 $Domestic\ Dev't$

Donor Dev't

Total

13,900

13,900

Workplan Outputs

		2012/13			2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure an end June (Quan Description and	tity,	Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water						
Output: Supe	rvision, monito	ring and coordination				
No. of superv during and aff construction		80 (District Water supply and sanitation Coordination Commit meeetings held, Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Qaulity Analy of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	tee counties to prov water status invo	ide and up to date	b 53 (Construction Sup Visits, Water Points in Construction, Supervi Boreholes, Cattle trou inspections, Water Qu of Samples from old I Sources, Regular Col Analysis of data.)	nspected after sion of aghs aulity Analysis Borehole
No. of Distric Supply and Sa Coordination	anitation	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	4 (District Wate Sanitation Coor held with Stakel KADP Offices i increased coord stakeholders)	dination meeting holders held at n Kangole,	4 (4 District water su sanitation coordinatio conducted in the Dist quarters.)	on meetings
No. of water property for quality	points tested	36 (36 water points tested for quality in all the sub counties in the for physical-bacteriological analysis 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 to is quality in all the sub district.)		
No. of source water quality	s tested for	36 (36 water points tested for quality in all the sub counties in district.)		ories, there is a	36 (36 water points to is quality in all the sub district.)	
No. of Manda notices displa financial info (release and e	yed with rmation	0 (This output was not planned be the department as this is finance department work to display financial information in the distr		. ,		ot planned by s is finance display 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	d to acceptable sta Coordination wi f partners improv Water Source qu	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		ces to safe ctivities and ed dinaation of nitation
		Wage Rec't:	0 Wage Re	ec't: 0	Wage Rec't:	0
		Non Wage Rec't:	0 Non Wage Re	ec't: 0	Non Wage Rec't:	0
		Domestic Dev't 31,17	7 Domestic D	ev't 17,407	Domestic Dev't	32,279
			0 Donor D	ev't 0	Donor Dev't	0
		Total 31,17	7 Te	otal 17,407	Total	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 to the Community in Kangole, Lokureto Parish, Lopia Village and nasike Villages)

5 (Kangole Rural Growth Centres 1 (Kangole & Matany Rural Growth water scheme maintained, Increased Centres water scheme maintained, maintained, Increased Water Supply Water Supply to the Community in rRenovation of Ecosan at kangole Kangole,Lokoreto Parish,Lopida Village and Nasike Villages)

market, improved Environmental Sanitation and Hygiene around the Market place)

Workplan Outputs

		2012/13			2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water				,		
No. of public sanitation sites rehabilitated	1 (Stil under procurement probe implemented third quarter		o0 (The Ecosan Latrine a KangoleRGc was ear m Renovation but by end of work was into 2013/201	arked for of Q4 no	1 (Stil under procuren be implemented third	
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics train cooperation and developmen conference hall in moroto.)		0 (was not planned for i quarter)	n this	30 (30 pump mechani cooperation and devel conference hall in more	opment
% of rural water point sources functional (Shallow Wells)	0 (Not planned for by the department.)		0 (N/A)		0 (Not planned for by department.)	the
% of rural water point sources functional (Gravity Flow Scheme)	50 (Kangole RGC Operation provision of safe water to the communities of kangole Con Nasike and Morulinga State	plex,	provision of safe water communities of kangole	to the Complex,	provision of safe wate communities of kango	r to the le Complex,
Non Standard Outputs:	Kangole Rural Growth Centre water Kangole Rural Growth Centre was scheme maintained, Increased water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages Villages		reased mmunity in h,Lopia	scheme maintained, Ir	creased ommunity in ish,Lopia	
	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 18	3,276	Domestic Dev't	1,752	Domestic Dev't	11,320
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 18	,276	Total	1,752	Total	11,320

	<i>Total</i> 18,276	Total	1,752	Total 11,320
Output: Promotion of Comm	nunity Based Management, Sanitati	on 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)	at Ngoleriet Sub County	y I	d 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 count and the town council.)	22 (Already done in Q2 y)	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) ae		16 (16 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)

Workplan	Outputs
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			2012	/13		2013/14		
t	UShs Thousand Approved Budget, Planned Outputs by Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)				
b. Water								
Non Standard C	Outputs:	and Sub Counties, Con	nmunities Committees eek Promotio	t Extension workers qua meeting held , increase coordination of WASH nSub Counties	ed	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotic Conducted, Inter Sub County Meetings held		
		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	29,243	Domestic Dev't	39,142	Domestic Dev't	32,516	
		Donor Dev't	97,473	Donor Dev't	4,802	Donor Dev't	60,000	
		Total	126,716	Total	43,944	Total	92,516	
Output: Promo	tion of Sanita	tion and Hygiene						
Non Standard Outputs:		Santitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the		,				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,000	Non Wage Rec't:	14,814	Non Wage Rec't:	23,000	
		Domestic Dev't	19,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	39,000	Total	14,814	Total	23,000	
2. Lower Level	Services							
Output: Multi s	sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard C	Outputs:							
		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:	793	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	793	
3. Capital Purc								
Output: Vehicle	es & Other Tr	ansport Equipment						
Non Standard C	Outputs:			N/A		Procurement of Toyot Vehicle for Water Off improved Coordinatio and Sanitation activiti District, Sub Counties Communities and var stakeholders	ficer, on of Water es between th s,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	197,946	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	197,946	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

	2012/13		2013/14			
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Ple Outputs (Quantity, De and Location)	
b. Water						
Output: Office and IT Equ	ipment (including Softwar	re)				
Non Standard Outputs:				N/A		otop and ater Office
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,623
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,623
Output: Furniture and Fix	tures (Non Service Deliver	ry)				
Non Standard Outputs:			N/A		procurement of Filling District water Office	cabinet for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	800
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	800
Output: Other Capital						
	improved Safe water protection the Communities		functionality of water s facilities		Waga Paa't	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	34,402	Domestic Dev't	26,177	Domestic Dev't	1,969
	Donesiic Dev't	0	Donor Dev't	20,177	Donor Dev't	1,909
	Total	34,402	Total	26,177	Total	1,969
Output: Construction of n		34,402	10141	20,177	10141	1,909
No. of public latrines in RGCs and public places	1 (Construction of 4 St	blic latrines in RGCs 1 (Construction of 4 Stance VIP Latrine at Lopeei Trading Centre) 0 (Construction of this latrine did take place due to Budget cuts and the latrine has been rolled into FY 2013/2014)		et cuts and		
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	
	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	12,497	Domestic Dev't	5,791	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,497	Total	5,791	Total	0
Output: PRDP-Construction	on of public latrines in RG	GCs				
No. of public latrines in RGCs and public places	1 (Construction of 5 St	ance VIP	1 (Four stance VIP latr e)Contructed at Apeitolin centre, improved envir Sanitation/Excreta Dis- trading Centre)	m Trading onmental	1 (Construction of 2 S latrine at Lopeei Trad	

trading Centre)

Workplan Outputs

		2012	2/13	2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. 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		
	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	13,200	Domestic Dev't	12,360	Domestic Dev't	8,116	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,200	Total	12,360	Total	8,116	
Output: Spring protection							
No. of springs protected	County, tepeth parish, i provision of water supp	3 (Protection of Springs in Iriiri Sub0 (By end of Fourth Quarter No County, tepeth parish, improved provision of water supply to the communities of Tepeth) 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		
	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	20,690	Domestic Dev't	3,189	Domestic Dev't	20,690	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,690	Total	3,189	Total	20,690	
Output: Borehole drilling a	nd rehabilitation						
No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in Matany,Lokopo,Lopeei and Ngoleriet sub counties.)		30 (Borehole Rehabilitation in Lopeei Sub County,ncreased 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.) 4 aga All and con incite the		except only 1 that was this has to be surveyed again All the boreholes were and providing water to communities, there has increased safe water co	All the boreholes were functional and providing water to the communities, there has been increased safe water coverage and the ddistances to far boreholes have		es of the 10 rilled in	
Non Standard Outputs:	Boreholes Drilled and Rehabiliated increased Water Coverage in the District.		I, Increased water Coverage and functionality of water Source in the District		Boreholes Rehabiliated, increased Water Coverage & Functionality in the District.		
	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	220,750	Domestic Dev't	135,316	Domestic Dev't	79,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	220,750	Total	135,316	Total	79,000	
Output: PRDP-Borehole dr	illing and rehabilitation	_					
No. of deep boreholes drilled (hand pump, motorised)	12 (This out put is still undergoing		except only 1 that was drilled dry,		4 (Borehole rehabilitation done in all the Sub Counties, payment of retention for Boreholes drilled in 2012/2013)		

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

All the boreholes were functional and providing water to the communities, there has been increased safe water coverage and the ddistances to far boreholes have been reduced) No. of deep boreholes 35 (35 deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.) Non Standard Outputs: Non Standard Outputs:		
No. of deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.) Non Standard Outputs: Mage Rec't:		
No. of deep boreholes rehabilitated sub-country and Town Council.) No. of deep boreholes as 35 (35 deep boreholes rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.) Non Standard Outputs: Non Standar		
rehabilitated in iriiri sub county, Lorengechora sub county and Town Council.) Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't		
functionality of water Source in the District Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 10 Donor Dev't	10 (10 deep boreholes rehabilitate in iriiri sub county,Lorengechora sub county and Town Council.)	
Non Wage Rec't: Domestic Dev't 267,723 Domestic Dev't 170,771 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 267,723 Total 170,771 Total Output: PRDP-Construction of dams No. of dams constructed 4 (Routine maintenance of Dams &4 (Routine maintenance of valley Tanks in Apeitolim, Lorengechora, Lopeei & matany) Lorengechora, Lopeei & matany) Lorengechora, Lopeei & matany) Lorengechora, Lopeei & matany) Valley tanks and Dam well valley Tanks in metaprovision of water for production facilities to watering animals) Non Standard Outputs: Dams well maintained, regulr valley tanks and Dam well provision of water for livestock and maintained, regulr provision of water for livestock and maintained, regulr provision of water for livestock and vagriculturalm production valley Tanks in metaprovision of water for livestock and maintained, regulr provision of water for livestock and vagriculturalm production valley Tanks in metaprovision of water for livestock and maintained, regulr provision of water for livestock and vagriculturalm production valley Tanks in metaprovision of water for livestock and maintained, regulr provision of water for agriculturalm production valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metaprovision of water for livestock and water for livestock and water for livestock and valley Tanks in metaprovision of water for livestock and valley Tanks in metapro		
Domestic Dev't 267,723 Domestic Dev't 170,771 Domestic Dev't Donor Dev't 0 Donor Dev't	. 0	
Donor Dev't 0 Donor Dev't 10 Donor D	. 0	
No. of dams constructed 4 (Routine maintenance of Dams & 4 (Routine maintenance of valley Tanks in Apeitolim, Lorengechora, Lopeei & matany) Non Standard Outputs: Dams well maintained, regulr provision of water for livestock and agriculturalm production agriculturalm production agricultural as well as domestic use Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't O Wage Rec't: Domostic Dev't Donor Dev't O Waten Into Into Into Into Into Into Into Int	t 201,286	
No. of dams constructed 4 (Routine maintenance of Dams &4 (Routine maintenance of valley Tanks in Apeitolim, Arecheck Dam,Lotop and valley Tanks in Melay T	t 0	
No. of dams constructed 4 (Routine maintenance of Dams &4 (Routine maintenance of valley Tanks in Apeitolim, Lorengechora, Lopeei & matany) Non Standard Outputs: Dams well maintained, regulr provision of agriculturalm production water for livestock and agricultural as well as domestic use Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't O Mage Rec't: O Donor Dev't O Donor Dev't O Donor Dev't O Recek Dam, Lotop and kalukumeri valley tanks, improved functionality of water for production facilities to watering animals Valley tanks and Dam well provision of water for livestock and maintained, regulr provision of water agriculturalm production Community have access to water for agricultural production agricultural as well as domestic use Wage Rec't: O Non Wage Rec't: O Donor Dev't	201,286	
valley Tanks in Apeitolim, Lorengechora, Lopeei & matany) 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 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Valley tanks and Dam well paintained, regulr provision of water for livestock and maintained, regulr provision of water for agriculturalm production Community have access to water foragriculturalm production Community have access to water for agricultural as well as domestic use Wage Rec't: O Non Wage Rec't: O Donor Dev't		
Non Standard Outputs: Dams well maintained, regulr Valley tanks and Dam well provision of water for livestock and maintained, regulr provision of agriculturalm production water for livestock and maintained, regulr provision of agriculturalm production water for livestock and agriculturalm production Community have access to water for agriculturalm production agricultural as well as domestic use Wage Rec't: O Wage Rec't: O Non Wage Rec't: Domestic Dev't Donor Dev't O Donor Dev't		
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't Domestic Dev't 20,448 Domestic Dev't 20,342 Domestic Dev' Donor Dev't 0 Donor Dev't 0 Donor Dev'	for livestock a luction access to water	
Domestic Dev't 20,448 Domestic Dev't 20,342 Domestic Dev' Donor Dev't 0 Donor Dev't 0 Donor Dev'	. 0	
Donor Dev't 0 Donor Dev't 0 Donor Dev'	. 0	
	t 11,400	
Total 20,448 Total 20,342 Total	t 0	
	11,400	
Natural Resources		

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

payroll prepared, photocopier purchased, minor repairs and maintance of small office equipment done, staff welfair done, stationery and fuel purchased at District level, Degraded land restored, Natural Resource activites monitored and supervised.

staff welfare paid, stationery purchased, furniture purchased and staff welfair paid, inspections and staff salaries paid

Small office equipments purchased, Salaries paid, stationery procured, small office equipments maintained, activities monmitored and fuel procured

25,901 24,312 25,901 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 6,118 Non Wage Rec't: 5,000

Wo	rkp	lan (Outp	outs
	1			

		2012/13				2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)	
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,			
. Natural R	Resourc	es					
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	25,901	Total	30,430	Total	30,901
Output: Forestry	Regulation	and Inspection					
No. of monitoring compliance surveys/inspection undertaken	g and	2 (2 Monitoring and inspection of forest reserves in Iriiri sub-county and Lopeei sub-county done)		2 (2 monitoring visit and inspecion of forests reserves and wetlands done in Lopeei, Lokopo and Iriiri sub counties)		4 (10 people invloved in monitoring and inspection of forest reserves of lopeei, ngoleriet, iriiri sub counties and Environmental screening on projects, schools on waste management, conjested dometries etc)	
Non Standard Ou	tputs:	Re-Aforestation of district forests, Increased number of trees and encouragement of Natural re- generation		2 monitoring visit and inspecion of forests reserves and wetlands done in Lopeei, Lokopo and Iriiri sub counties		4 quarterly reports produced	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,000	Non Wage Rec't:	1,945	Non Wage Rec't:	1,450
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,000	Total	1,945	Total	1,450
Output: Commun	nity Trainin	g in Wetland manageme	nt				
No. of Water Shed Management Committees formulated Non Standard Outputs:		10 (Wetlands manangment committee trained and WAPs and SAPs developed) community able to conserve the		0 (N/A) N/A		3 (20 participants lopeei, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done) community able to conserve and	
		wetland				sustain their wetlands 3 reports produced and Action plans develope	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,448	Non Wage Rec't:	4,093	Non Wage Rec't:	2,448
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,448	Total	4,093	Total	2,448
Output: River Ba	ink and Wet	tland Restoration					
No. of Wetland A Plans and regulation		4 (River banks restored counties of Lotome, Ng Matany sub counties an Action plans developed	oleriet and d 2 wetland)			1 30 (30 participants of Lokopo, matany, lopeei, lotome action plans developed, two SWAPs and DWAP formulated)	
Area (Ha) of Wet demarcated and re		10000 (100 hectares of land demarcated and restored in Lokopo and Lopeei sub counties.)		100 (100,000 hectraes of land of demarcated and restored in the above sub counties)		4 (Mobilisation of communitesi 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 hectraes of land demarcated and restored in the above sub counties		100 hectares of land restored	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,669	Non Wage Rec't:	1,600	Non Wage Rec't:	1,669

Workp	olan	Outpu	its
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			2012	/13		2013/14		
UShs Thousan		Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by n end June (Quantity, Description and Location) Approved Budget, P. Outputs (Quantity, Description and Location)				
}.	Natural Resourc	es						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
_		Total	1,669	Total	1,600	Total	1,669	
(Output: PRDP-Stakeholder I	Environmental Training	and Sensit	isation				
	No. of community women and men trained in ENR monitoring	40 (40 community mer sensitized, 7 by-laws fo and enforced, commun exchange visit,)	rmulated	0 (N/A)		300 (300 participants training and sensitizat natural resources man Lopeei sub ocunty, Locunty, Matany sub county, Lorengecora s Lotome sub county an sub county on sustain: trained)	ion and agement in skopo sub ounty, Iriri su ub county, d Ngoleriet	
	Non Standard Outputs:	40 women and men tra Environmental manang Lopeei, Lokopo sub co Matany sub county, Irin Lorengecora sub county sub county and Ngoleri	ement in ounty, ri sub count y, Lotome	N/A y,		4 quarterly meetings p 1radio	oroduced,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	90,135	Non Wage Rec't:	0	Non Wage Rec't:	64,930	
		Domestic Dev't	0	Domestic Dev't	75,396	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
_		Total	90,135	Total	75,396	Total	64,930	
(Output: Infrastruture Planni	ing						
	Non Standard Outputs:	-Physical planning, Lan Opening of boundaries and construction of nev Demarcation of plots, N land, Cartography and registration of Certifica Land administration do District, Sub-Counties	Opening volumes of opening of plotting, tes of Titles			-Physical planning, La Opening of boundarie and construction of ne Demarcation of plots, land, Cartography and registration of Certific Land administration d District, Sub-Counties	s, Opening we roads, Maping of plotting, eates of Titles, one in	
		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	1,500	Domestic Dev't	1,500	Domestic Dev't	0	
		Donor Dev't	69,892	Donor Dev't	34,660	Donor Dev't	40,000	
		Total	71,392	Total	36,160	Total	40,000	
-	2. Lower Level Services							
(Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	450	Non Wage Rec't:	0	Non Wage Rec't:	697	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	450	Total	0	Total	697	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	d Services					
Output: Operation of the Con	nmunity Based Sevices	Departmen	t			
Non Standard Outputs:	Staff salaries paid, Pho purchased, minor repai maintenance of small c equipment done, Static purchased, CBS activit monitored, New CDOs inducted.	rs and office onery ties	7 Staff salaries paid, m and maintenance of sm equipment done, Statio purchased, CBS activit monitored, New CDOs s inducted.	all office enery ies	Staff salaries paid, Ph purchased, minor rep- maintenance of small equipment done, Statis purchased, CBS activ monitored, New CDC inducted.	airs and office ionery ities
	Wage Rec't:	74,275	Wage Rec't:	74,172	Wage Rec't:	77,275
	Non Wage Rec't:	9,776	Non Wage Rec't:	7,223	Non Wage Rec't:	16,770
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	15,000	Donor Dev't	0	Donor Dev't	15,000
	Total	99,051	Total	81,395	Total	109,045
Output: Probation and Welfa	re Support					
No. of children settled	done for the unaccomp	equipped ages. Tracing anied dren es mobilised	125 (Most Children liv streets resettled, reunifi g equipped with resettlen packages. Tracing done unaccompanied childred children monitored, Co mobilised on out migra Resettlement sites asset	ied and nent e for the en. Resettled ommunities ation issues,	500 (500 Children frourban Kampala be resand equiped with resspakages in their respector communities and hon	settled,reunited settlement setive
Non Standard Outputs:			Not planned for		N/A	
	Wage Rec't:	5,531	Wage Rec't:	0	Wage Rec't:	5,531
	Non Wage Rec't:	2,324	Non Wage Rec't:	900	Non Wage Rec't:	2,324
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	116,981	Donor Dev't	0	Donor Dev't	45,000
	Total	124,836	Total	900	Total	52,855
Output: Social Rehabilitation	Services					
Non Standard Outputs:	Juveniles transported to homes	o reformator	y Not planned for		To enhance the transp Juveniles to the reform	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	600	Non Wage Rec't:	600	Non Wage Rec't:	600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	600	Total	600	Total	600
Output: Community Develop	nent Services (HLG)					
No. of Active Community Development Workers	23 (Active community workers in place)	developmen			23 (23 community de officers active 7 sub the town council.)	
Non Standard Outputs:			N/A			_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,604	Non Wage Rec't:	1,215	Non Wage Rec't:	1,604
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0 1,215	Donor Dev't	0
	Total	1,604	Total		Total	1,604

Instructors paid, Proficiency tests FAL Instructors paid, Monitoring the 7 sub counties and town council)

Workp	lan (Dutputs
,, от тър		Jucpus

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Ca	ommunity Base	ed Services					
	·	conducted, Internationa day celebrated, Monitor Support supervision do Lotome, Lokopo, Loper Lorengecora, Iriiri, Ngo Matany Sub-counties)	ring and ne in ei,	and Support supervision Lotome, Lokopo, Lopee Lorengecora, Iriiri, Ngo Matany Sub-counties)	ei,		
Non	Standard Outputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,256	Non Wage Rec't:	10,094	Non Wage Rec't:	10,256
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,256	Total	10,094	Total	10,256
Outp	out: Gender Mainstream	ing					
Non	Standard Outputs:	community mobilised of prevention, mitigation a on Gender based violen Awareness on the 16 da activism on GBV create community dialogue se GBV created at Parish county staff mentored cissues, training stakeho GBV concepts conduct counties	and respons ace (GBV), ays of ed, sssions on level, Sub- on gender lders on	community mobilised of e prevention, mitigation a on Gender based violen community dialogue see GBV created at Parish I county staff mentored of issues conducted in all and one of the county of the	and response ce (GBV), ssions on evel, Sub- on gender	on Gender Based Viol and awareness creatio days of activism in all through out hte district	and respons ence (GBV) n on the 16 parishes
		Wage Rec't:	5,531	Wage Rec't:	0	Wage Rec't:	5,531
		Non Wage Rec't:	1,800	Non Wage Rec't:	120	Non Wage Rec't:	1,800
		Domestic Dev't	0	Domestic Dev't	566	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,331	Total	686	Total	7,331
Outp	out: Children and Youth	Services					
Juve settl		80 (Data on violence ar affecting children colled and analysed, Case inver- reports on Juveniles pro Reformatory places ass	cted, stored estigation oduced,	Juveniles produced.)	on reports o	n 80 (Data collection to in the 7 Sub Counties Council)	
Non	Standard Outputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,500	Non Wage Rec't:	1,000	Non Wage Rec't:	1,500
		Domestic Dev't	0	Domestic Dev't	2,000	Domestic Dev't	0
		Donor Dev't	1.500	Donor Dev't	0	Donor Dev't	0
<u></u>		Total	1,500	Total	3,000	Total	1,500
No.	out: Support to Youth Co of Youth councils ported	8 (Youth council meetic conducted, Youth coun monitored in Lotome, M	cill activitie Matany, Lorengecora	8 (8 Youth council mee esconducted, Youth coun- monitored in Lotome, N a Lokopo, Lopeei, Iriiri, I and Ngoleriet Sub-coun	cill activitie Matany, Lorengecora	Lotome, Matany, Loke	cted in opo, Lopeei,
Non	Standard Outputs:			N/A			
	- · · · I	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		wage Ket i.	U	wage Kee i.		wage Rec i.	U

3,742 Non Wage Rec't:

Non Wage Rec't:

2,258

Non Wage Rec't:

3,742

Workplan	Outputs
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		2012	2/13		2013/14	
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)	
. Community Ba	ised Services					
	Domestic Dev't	0	Domestic Dev't	716	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,742	Total	2,974	Total	3,742
Output: Support to Disable	led and the Elderly					
No. of assisted aids supplied to disabled and elderly community	selected and provided funds, Elderly register accessed Senior Citize	ps identified with start up ed and ns grant Lorengechora ne, Matany,	1200 (1200 proposals a appraised, PWDs group selected and provided v funds, Elderly registere accessed Senior Citizer a, under SAGE in Iriiri, L Lokopo, Lopeei, Loton Ngoleriet and Lorenged Council)	os identified with start up and as grant orengechora ae, Matany,	, up capital to PWD gro Special Grant funds in Subcounties and roll of support Elderly in the	oups from the out SAGE to
Non Standard Outputs:			N/A		N/A	
r	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	352,482	Non Wage Rec't:	11,158	Non Wage Rec't:	21,403
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
				0	D D /4	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	U
Output: Work based inspe	Total ections Labour inspections con	352,482 inducted in	Total No expenditure was inc	11,158	Total To conduct Quarterly	21,403 Labour
	Total ections	352,482 nducted in tany, Lokop	Total No expenditure was inc	11,158	Total	Labour e that there is at in Lotome,
	ections Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Lore	352,482 nducted in tany, Lokop	No expenditure was inco,	11,158	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora	Labour e that there is at in Lotome,
	ections Labour inspections con Lotome, Ngoleriet, ma	352,482 nducted in tany, Lokop- ngecora	Total No expenditure was inc	11,158 curred	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo	Labour e that there is to in Lotome, kopo, Iriir,
	ections Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Loren Wage Rec't:	352,482 Inducted in tany, Lokopingecora	No expenditure was inco, Wage Rec't:	11,158 curred	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't:	Labour e that there is at in Lotome, kopo, Iriir,
	Ections Labour inspections contactome, Ngoleriet, mathematical Lopeei, Iriiri and Lorent Wage Rec't: Non Wage Rec't:	352,482 Inducted in tany, Lokopingecora 6,845 500	No expenditure was inco, Wage Rec't: Non Wage Rec't:	11,158 curred 0 0	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't:	Labour that there is it in Lotome, kopo, Iriir, 6,845 500
	Ections Labour inspections contlatome, Ngoleriet, mathematic Lopeei, Iriiri and Lorent Wage Rec't: Non Wage Rec't: Domestic Dev't	352,482 nducted in ttany, Lokop ngecora 6,845 500 0	No expenditure was inco, Wage Rec't: Non Wage Rec't: Domestic Dev't	11,158 eurred 0 0 0 0	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't: Domestic Dev't	Labour e that there is it in Lotome, kopo, Iriir, 6,845 500 0
	Total ections Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Lore Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	352,482 Inducted in tany, Lokop ngecora 6,845 500 0	No expenditure was inco, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	11,158 curred 0 0 0 0 0	Total To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Labour e that there is it in Lotome, kopo, Iriir, 6,845 500 0 0
Non Standard Outputs:	Total ections Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Lore Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	352,482 Inducted in tany, Lokopingecora 6,845 500 0 7,345 and et, Labour ggregated, in child labous sputes settled	No expenditure was inco, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No expenditure was income	11,158 curred 0 0 0 0 0 0	Total To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	21,403 Labour e that there is at in Lotome, kopo, Iriir, 6,845 500 0 7,345 er workplaces in the disrict ur disputes dialogue on
Non Standard Outputs: Output: Labour dispute se	Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Lore Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ettlement Workplaces identified registered in the distric data collected and discommunity dialogue o conducted, workers dis	352,482 Inducted in tany, Lokopingecora 6,845 500 0 7,345 and et, Labour ggregated, in child labous sputes settled	No expenditure was inco, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No expenditure was income	11,158 curred 0 0 0 0 0 0	Total To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total To identify and registe with the availabe data and settlement of labo including community child labour in the dis	21,403 Labour e that there is at in Lotome, kopo, Iriir, 6,845 500 0 7,345 er workplaces in the disrict ur disputes dialogue on
Non Standard Outputs: Output: Labour dispute se	Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Loren Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ettlement Workplaces identified registered in the district data collected and dise community dialogue o conducted, workers disat the district and sub-	352,482 Inducted in tany, Lokopingecora 6,845 500 0 7,345 and et, Labour eggregated, in child labot sputes settled county level	No expenditure was inco, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No expenditure was income	11,158 curred 0 0 0 0 0 0 curred	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total To identify and registe with the availabe data and settlement of labo including community child labour in the dissubcounty leves	21,403 Labour e that there is at in Lotome, kopo, Iriir, 6,845 500 0 7,345 er workplaces in the disrict ur disputes dialogue on trict and
Non Standard Outputs: Output: Labour dispute se	Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Loren Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ettlement Workplaces identified registered in the district data collected and dise community dialogue or conducted, workers die at the district and sub Wage Rec't:	352,482 Inducted in tany, Lokopingecora 6,845 500 0 7,345 and ct, Labour regregated, in child labor sputes settled-county level	No expenditure was inco, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No expenditure was income	11,158 curred 0 0 0 0 0 0 curred	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total To identify and registe with the availabe data and settlement of labo including community child labour in the dissubcounty leves Wage Rec't:	21,403 Labour e that there is at in Lotome, kopo, Iriir, 6,845 500 0 7,345 er workplaces in the disrict ur disputes dialogue on trict and
Non Standard Outputs: Output: Labour dispute se	Labour inspections con Lotome, Ngoleriet, ma Lopeei, Iriiri and Loren Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ettlement Workplaces identified registered in the district data collected and dise community dialogue o conducted, workers diat the district and sub- Wage Rec't: Non Wage Rec't:	352,482 Inducted in tany, Lokopingecora 6,845 500 0 7,345 and ct, Labour reggregated, in child labous settled county level to 500	No expenditure was inco, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No expenditure was income	11,158 curred 0 0 0 0 0 curred	To conduct Quarterly inspections and ensure a working environmer Ngoleriet, Matany, Lo and Lorengecora Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total To identify and registe with the availabe data and settlement of labo including community child labour in the dissubcounty leves Wage Rec't: Non Wage Rec't:	Labour that there is it in Lotome, kopo, Iriir, 6,845 500 0 7,345 er workplaces in the disrict ur disputes dialogue on trict and

and planning meeting conducted at and planning meeting conducted at Lokopo, Lopeei, Lokopo, Iriir, and

Lotome, Matany, Lokopo, Lopeei,

Iriiri, Lorengecora and Ngoleriet

Lorengecora sub counties)

Napak District Headquarters,

Napak District Headquarters,

Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)	
Community Base	ed Services			'		
	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
	Total	3,742	Total	2,558	Total	3,742
2. Lower Level Services						
Output: Community Develop	oment Services for LLGs	s (LLS)				
Non Standard Outputs:	Community based serv monitored in the district projects generated and Napak District Headqu Lotome, Matany, Loko Iriiri, Lorengecora and Sub-counties	et, CDD supported i arters, po, Lopeei,	No expenditure was inc		Payment provided to CDD projects in the of Lotome, Matany, Lok Iriir, Ngoleriet and Lo counties	listrict, copo, Lopeei,
	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	97,969	Domestic Dev't	0	Domestic Dev't	130,969
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	97,969	Total	0	Total	130,969
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,386
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,170
	Domestic Dev't	904	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Donor Dev i	U	Donor Dev i	U	Donor Devi	U

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 Photoco[pier procured, meals & Refreshments procured, attended Course in Strategic planning & Mgt for Planner, offcial contributions to Planners' Associations, Bank charges, Orientiation visit to well perfoming LLGs

Workplan Outputs

			2/13		2013/14		
UShs Thousand	hs Thousand Outputs (Quantity, Description end June (Quantity, O		Approved Budget, Planned Outputs (Quantity, Description and Location)				
). Planning							
	Wage Rec't:	15,850	Wage Rec't:	26,320	Wage Rec't:	18,850	
	Non Wage Rec't:	3,120	Non Wage Rec't:	1,800	Non Wage Rec't:	8,120	
	Domestic Dev't	16,401	Domestic Dev't	1,733	Domestic Dev't	0	
	Donor Dev't	43,350	Donor Dev't	810	Donor Dev't	33,350	
	Total	78,722	Total	30,662	Total	60,320	
Output: District Planning							
No of Minutes of TPC meetings	12 (12 sets of DTPC m place at the District Pla		12 (12 sets of DTPC m.) place at the District Pla		12 (Provided technical planning to all stakeho District Dev't process- Planning to HLGs & I	olders in Participator	
No of minutes of Council meetings with relevant resolutions	0 (Council minutes captured by 0 (N/A) office of clerk to council)		0 (N/A)		6 ()		
No of qualified staff in the Unit	sub county) 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		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,601	Non Wage Rec't:	1,112	Non Wage Rec't:	2,601	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,601	Total	1,112	Total	2,601	
Output: Statistical data colle	ection						
Non Standard Outputs:	District Headquarters, county.	Ngoleriet su	ıbN/A		collected data, analyse dessiminited vital stati participate in NPHC 2 new dep'tal & S/c staff	istics(013, Train	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,029	Non Wage Rec't:	0	Non Wage Rec't:	1,029	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,029	Total	0	Total	1,029	
Output: Demographic data c	collection						
Non Standard Outputs:	District Headquarters, county.	Ngoleriet su	ıb N/A		mobilized,sensitized a communities on the in BDR Information Mgt Population officer in F Diploma in Project Pla Mgt, Integrated popula DDP process	nportance of t, trained Postgraduate anning &	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,400	Non Wage Rec't:	0	Non Wage Rec't:	2,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,400	Total	0	Total	2,400	

Workp	olan	Outpu	its
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		201	2/13		2013/14		
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)		
0. Planning				,			
Output: Project Formula	tion						
Non Standard Outputs:	District Headquarters, I Sub county.	Ngoleriet	N/A		Preparation of project	profiles	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,500	Total	0	Total	1,000	
Output: Development Pla	nning						
Non Standard Outputs:	District Headquarters, l county.	Ngoleriet su	ıbN/A		Organization of planni preparation of Budget paper		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,350	Non Wage Rec't:	0	Non Wage Rec't:	2,350	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,350	Total	0	Total	2,350	
	county.				Information systems, M District website www.r preparation of the distr	napak.go.uk,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,500	Total	0	Total	1,000	
Output: Operational Plan	nning					·	
Non Standard Outputs:	District Headquarters, I county.	Ngoleriet su	ub 1 Internal Assessement rep prepared	ort	attend workshops and District planning, conc annual Internal Assess minimum conditions a performance measures follow-up activities to staff for National Asse minimum conditions a performance measures Submission of quarterl Central Goyts (LGMS)	luct district ement of nd .conduct prepare LG ssement of nd and y reports to	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Monitoring and Evaluation of Sector plans

Workplan	Outputs
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	2012/13				2013/14	
UShs Thousand	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, Sub county.	Ngoleriet	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	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
	Domestic Dev't	2,773	Domestic Dev't	0	Domestic Dev't	5,196
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,773	Total	0	Total	7,196
3. Capital Purchases						
Output: Office and IT Equip	oment (including Softwar	re)				
Non Standard Outputs:	District Headquarters, 2 Sub County	Ngoleriet	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	9,773	Domestic Dev't	11,427	Domestic Dev't	5,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,773	Total	11,427	Total	5,500
11. Internal Audit						
Function: Internal Audit Service	es					
1. Higher LG Services						
Output: Management of Inte	rnal Audit Office					
Non Standard Outputs:	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		5 staff paid salaries at the district head quarters on a monthly basis.	
	Smooth office operatio working environment i Good service delivery.				Smooth office operation working environment Good service delivery.	in offce thus
	Wage Rec't:	8,173	Wage Rec't:	16,125	Wage Rec't:	11,173
	Non Wage Rec't:	12,537	Non Wage Rec't:	2,170	Non Wage Rec't:	9,537
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,710	Total	18,294	Total	20,710
Output: Internal Audit						
No. of Internal Department Audits	of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengechora and Irriri . Annual and quarterly audit reports		District head quarters and the sub- counties of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengechora and Irriri . Annual and quarterly audit reports		of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengechora and Irriri.	
	produced and presented quarterly bases to Man- PAC.		produced and presented on a d quarterly bases to Management and PAC.		•	
	Internal control system entire District seen to be and effective		Internal control system entire District seen to b 1 and effective7)		Quarterly audit reports the Office of the Audi and to the Ministry of Government.	tor General
	Management letters ser respective departments				Annual and quarterly a produced and presente	

Work	nlan	Onti	nute
MINI	pian	Out	puis

	2012	2/13	2013/14
UShs Thousand	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)
1. Internal Audit		<u>'</u>	
	counties to cover the loopholes in their day today operations.)		quarterly bases to Management an PAC.
			Internal control systems of the entire District seen to be functional and effective
Date of submitting Quaterly Internal Audit	15/7/2012 (Quarterly Internal Audi reports submitted to Council at	it 29/June/2012 (Quarterly Internal Audit reports submitted to Counci	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.) 15/7/2013 (Quarterly Internal Aucil reports submitted to Council at
Reports	-	f at district headquarters by 15th da 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	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, 11 1Health units and	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/huma	hospitals, Procurement audit in sub counties nand departments,Man power/huma	hospitals, Procurement audit in sub counties an and departments, Man power/huma
	resource audit Projects, Audit	resource audit Projects, Audit	resource audit Projects, Audit
	Audit of projects.	Stores audit in sub counties and departments, Financial ce stationar	Audit of projects.
	Stores audit in sub counties and departments,Financial and accounting documents in sub counties and	an 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	departments,
	Annual subscription and membership,Office stationary and maintenance and repair of computers and their accessories,Maintenance and	maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and	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	seminars, Local revenue audit and central govt transfers,	repairs of vehicles and purchase o tyres, Workshops and seminars, Local
	revenue audit and central govt transfers, Procurement of a laptop.	Procurement of adesk top and a laptop,	revenue audit and central govt transfers, Procurement of a laptop.
	1 1	Procurement of office furniture.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,463	Non Wage Rec't: 800	Non Wage Rec't: 12,463
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0 Total 12,463	Donor Dev't 0 Total 800	Donor Dev't 0 Total 12,463
2. Lower Level Services			
_	fers to Lower Local Governments		
Non Standard Outputs:	W. D. C.	W D /	W D (0.401
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 8,481

0

Non Wage Rec't:

0

Non Wage Rec't:

Non Wage Rec't:

Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)	Expenditure and Outend June (Quantity, Description and Local	• •	Approved Budget, 1 Outputs (Quantity, I and Location)			
11. Internal Audit							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	8,481	
	Wage Rec't:	2,770,982	Wage Rec't:	2,261,273	Wage Rec't:	4,130,258	
	Non Wage Rec't:	3,475,659	Non Wage Rec't:	2,215,117	Non Wage Rec't:	3,267,694	
	Domestic Dev't	3,477,865	Domestic Dev't	1,720,684	Domestic Dev't	3,067,047	
	Donor Dev't	1,659,509	Donor Dev't	230,698	Donor Dev't	670,000	
	Total	11,384,015	Total	6,427,772	Total	11,134,999	

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	ucl. Tl
Ia. Administration			UShs Thousand
Function: District and Urban Adv	ministration		
1. Higher LG Services			
Output: Operation of the Admir	nistration Department		
Non Standard Outputs:	-Staff salaries paid to staff.	General Staff Salaries	265,110
	- Allowances paid to staff.	Contract Staff Salaries (Incl. Casuals,	158,868
	-Medical expenses paid to staffIncapacity, death benefits & funeral	Temporary)	
	expenses paid to staff.	Allowances	174,064
	-Advertising & public relations conducted on radio and media.	Medical Expenses(To Employees)	1,200
	-Workshops & seminars conducted.	Incapacity, death benefits and funeral	1,200
	- Staff training for career development	*	
	and skills development conducted. Also staff on professional training like CPA,	Advertising and Public Relations	22,808
	ICPU facilitated.	Workshops and Seminars	1,000
	 Payment for hire of venue, chairs, tents, projector done. 	Staff Training	82,942
	- Books, periodicals and news papers	Hire of Venue (chairs, projector etc)	200
	purchased.	Books, Periodicals and Newspapers	200
	 Computers supplies and IT services procured. 	Welfare and Entertainment	2,400
	-Welfare and entertainment of staff facilitated.	Printing, Stationery, Photocopying and Binding	2,400
	 Special meals & drinks provided to staff. 	Small Office Equipment	40
		Bank Charges and other Bank related costs	400
	binding procured Small office equipment procured.	Subscriptions	2,800
	- Small office equipment procuredSubscription to associations paid.	Telecommunications	360
	- Telecommunication and information	Postage and Courier	20
	technology procuredGuard and Security services paid.	Information and Communications Technology	400
	-Electricity and Water services paid.	Guard and Security services	2,400
	 General supply of goods and services done. 	Electricity	400
	- Staff facilitated for travel in land and	•	500
	abroad.	General Supply of Goods and Services	50
	 Fuel, Oils and Lubricants procured. Administration buildings and offices 	Travel Inland	10,904
	maintained.	Travel Abroad	4,000
	-Vehicles, Machines, equipment and furniture maintained.	Fuel, Lubricants and Oils	20,000
	-Donations to organisations and noble	Maintenance - Civil	600
	courses donePayment for licences for registration	Maintenance - Vehicles	10,000
	of donated vehicles.		500
	-Purchase of district bus.	Maintenance Machinery, Equipment and Furniture	
		Maintenance Other	2,000
		Donations	2,000
		Wage Red	
		Non Wage Red	c't: 399,381
		Domestic De	ev't 105,275
		Donor De	ev't 0
		To	tal 769,766
Output: Human Resource Mana	gement		
Non Standard Outputs:	- Staff salaries paid to staff.	Allowances	18,000
-	-Acting Allowances paid to staff.	Medical Expenses(To Employees)	1,000
	 Medical Expenses paid to staff. Incapacity, death benefits and funeral 	Advertising and Public Relations	200
	expenses paid.	Staff Training	600
	 Advertising and Public relations conducted on radios and media. 	Hire of Venue (chairs, projector etc)	1,000
	- Workshops and seminars	Computer Supplies and IT Services	300
D 02		r 2r 22	

Workplan Details				
Planned Outputs (Description and Location) and Activities				

UShs Thousand

50,046

1 ~	A A	MATATOTANTIA	
,,,,	AH	ministratioi	

Welfare and Entertainment	1,400
Printing, Stationery, Photocopying and Binding	3,500
Small Office Equipment	30
Subscriptions	300
Telecommunications	180
Postage and Courier	140
Other Utilities- (fuel, gas, firewood, charcoal)	100
General Supply of Goods and Services	260
Consultancy Services- Short-term	1,000
Travel Inland	10,990
Travel Abroad	2,000
Fuel, Lubricants and Oils	6,000
Maintenance - Vehicles	3,200
Maintenance Machinery, Equipment and Furniture	3,000
Wage Rec't:	0
Non Wage Rec't:	53,200
Domestic Dev't	0
Donor Dev't	0
Total	53,200

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken 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.)

22 (- 2 staffTrainined 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 proffessional 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 continious training of staff.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 50,046

 Donor Dev't
 0

 Total
 50,046

Output: Public Information Dissemination

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

Workpl	lan D	etails
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
<u> </u>			UShs T	Thousand
1a. Administration				
Non Standard Outputs:	-Staff salaries paid -payment of Allowances to staff.	Workshops and Seminars		800
	-Medical expenses paid to staff.	Hire of Venue (chairs, projector etc)		100
		Books, Periodicals and Newspapers		216
	expenses paid to staffAdvertising and Public relations	Computer Supplies and IT Services		800
	conducted on radio and media.	Welfare and Entertainment		400
	-Workshops and seminars conducted in	Printing, Stationery, Photocopying and		1,005
	the district HQBooks and periodicals Procured.	Binding		
	-Welfare and entertainment provided	Small Office Equipment		60
	to staff.	Telecommunications		200
	-Special meals and drinks provided to staff.	Postage and Courier		40
	-Printing, Stationary, Photocopying and	Information and Communications Technology		500
	binding procuredSmall office equipments purchased.	Consultancy Services- Short-term		400
	-Telecommunications procured.	Travel Inland		6,000
	-General supply of goods and services	Fuel, Lubricants and Oils		800
	procuredpayment made for staff Travel inland			300
	and abroad			400
	-Fuel, Lubricants and oils procuredMaintenance machinery, Equipment	Maintenance Machinery, Equipment and Furniture		400
	and furniture paid.	Maintenance Other		200
		Wage	Rec't:	0
		Non Wage	Rec't:	15,701
		Domesti	c Dev't	0
		Dono	r Dev't	0
			Total	15,701
Output: Office Support services				
Non Standard Outputs:	Monitoring and supervision of NUSAF	Allowances		65,000
	Projects done -Progress reports submitted to OPM	Workshops and Seminars		40,000
	-Field appraissals for community	Printing, Stationery, Photocopying and		9,000
	projects conducted, -Desk appraissal for community	Binding		
	projects done	Travel Inland		21,000
	-Training and raising of community	Fuel, Lubricants and Oils		20,000
	-NUSAF Projects approved by DTPC and endorsement by DEC.	Maintenance - Vehicles		10,000
	Training of TOTs conductedFuels,oil and lubricants procuredOffice stationary binding and photocopying procured.			
	proceepying procureu.	Waa	Rec't:	0
		Non Wage		165,000
		Domestic		0
		Dono	r Dev't	0
Output: Records Management			Total	165,000
ourpus records management		Allowances		2,400
		Medical Expenses(To Employees)		1,800
		Staff Training		1,000
		Hire of Venue (chairs, projector etc)		400
		_ , _ , , , , , , , , , , , , , , , , ,		_
		Books, Periodicals and Newspapers		200
		Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment		200 3,250

Workplan Details	Work	plan	Deta	ails
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	hs Thousand
1a. Administration	
Non Standard Outputs: Staff salaries paidAllowances paid to staffMedical expenses paid to employees -Incapacity, death benefits and fumeral expenses paid to staffAdvertising and public relations conducted on the mediaWorkshops and seminars conducted in the District HQRecords Staff trainied in records managementBooks, periodicals and News papers procuredComputer supplies and IT services procuredWelfare and entertainment provided to staffPrinting, stationary, photocopying and binding procuredSmall office equipment Telecommunications -Fuel, Lubricants and Oils -Maintenance -Civil -Maintenance Machinery, Equipment and -Furniture -Special meals and drinks provided to staffSmall office equipments procuredSmall office equipments -Computer supplies and IT services -Fravel Inland -Fuel, Lubricants and Oils -Maintenance Other -Computer supplies and Services -Furniture -Special meals and drinks provided to staffSpecial meals and drinks provided to staffSpecial meals and drinks provided to staffSpecial meals and drinks provided to staffPrinting, stationary, Photocopying and Binding -Fuel, Lubricants and Oils -Fuel, Lubricants a	7,842 50 100 50 1,100 4,000 3,400 1,000 1,000 500
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases	
Output: PRDP-Buildings & Other Structures	
No. of administrative buildings constructed No. of solar panels purchased and installed No. of existing administrative buildings rehabilitated No. of existing administration office)	10,000
Non Standard Outputs: NA	0
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0
Output: Vehicles & Other Transport Equipment	10,000
No. of motorcycles 0 (Not planned) Transport Equipment purchased	128,479
No. of vehicles purchased 1 (Bus /Transport asset procured by the district.)	
Non Standard Outputs: NA Wage Rec't:	0

Workplan Details

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

1a. Administration

Total	128,479
Donor Dev't	0
Domestic Dev't	128,479
Non Wage Rec't:	0

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 Furniture and Fixtures for finance,planning and Administration offices at the Head quarters.)

7,000

Non Standard Outputs:

staff motivated due to conducive office environment

> 0 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 7,000 Donor Dev't Total 7,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	265,110
		Non Wage Rec't:	665,174
		Domestic Dev't	300,801
		Donor Dev't	0
		Total	1,231,084

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

	ned Outputs (Description attion) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
2. F	inance				
Funct	tion: Financial Managemen	nt and Accountability(LG)			
1. Hig	gher LG Services				
Outp	ut: LG Financial Managen	nent services			
D	ate for submitting the	15 July 2013 (Buget desk to seat	Maintenance - Vehicles		14,468
Annual Performance Report quarter Books o	quarterly at the district head quarters. Books of accounts including cash books Abstracts of revenue and	Maintenance Machinery, Equipment and Furniture		83′	
		expenditure,Ledgers,Journals,Asset	General Staff Salaries		73,678
		registers,Revenue registers posted monthlyy.	Allowances		12,999
	Bank reconcilation done by the 15th	Telecommunications		300	
	day of the subsequent month.)	Travel Inland		19,750	
N	on Standard Outputs:	Monthly Bank Reconciliation done by	Fuel, Lubricants and Oils		9,57
	the 7th day of subsequent month. Books	Medical Expenses(To Employees)		1,50	
	of accounts posted daily.Salaries paid to all the staff in finance department monthly	Incapacity, death benefits and funeral expenses		1,00	
			Books, Periodicals and Newspapers		30
		Welfare and Entertainment		2,50	
		Printing, Stationery, Photocopying and Binding		4,50	
			Bank Charges and other Bank related costs		80
			Subscriptions		1,00
			Wage	Rec't:	73,678
			Non Wage	Rec't:	69,532
			Domestic	Dev't	(
			Donor	Dev't	(
				Total	143,210
Outp	ut: Revenue Management a	and Collection Services			
V	alue of Other Local	6 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in	Allowances		7,75
R	evenue Collections		Hire of Venue (chairs, projector etc)		500
su pr	sub counties ,agricultural produce,revenue from sand and	Printing, Stationery, Photocopying and Binding		2,00	
17	alue of Hotel Tax	murrum from sub counties) 20 (Hotel tax collected from 5 hotels in	Travel Inland		3,50
	ollected	Iriiri sub county,8 in Matany sub	Fuel, Lubricants and Oils		3,50
			Maintenance - Vehicles		1,83
	alue of LG service tax oblection	21000 (Local service tax collected from sub counties and the District Head Quarters.)	Incapacity, death benefits and and funeral expenses		1,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
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.		
		Wage Rec't:	0
		Non Wage Rec't:	20,086
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,086
Output: Budgeting and Planni			
Date for presenting draft Budget and Annual	15/6/2013 (Copy of Draft budget and workplans in place.)	Allowances	8,940
workplan to the Council	······································	Hire of Venue (chairs, projector etc)	536
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.	Special Meals and Drinks Printing, Stationery, Photocopying and Binding	60 2,500
Council	4 Budget Desk meetings held at	Other Utilities- (fuel, gas, firewood, charcoal)	500
	headquarters (i.e quarterly).	Fuel, Lubricants and Oils	3,000
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Maintenance Machinery, Equipment and Furniture	800
Non Standard Outputs:	NA	Wage Rec't:	0
		Non Wage Rec't:	16,336
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,336
Output: LG Expenditure man	gement Services		
		Allowances	10,086
		Books, Periodicals and Newspapers	5,000
		Printing, Stationery, Photocopying and Binding	3,000
		General Supply of Goods and Services	1,102
		Fuel, Lubricants and Oils Maintenance, Vehicles	2,500
		Maintenance - Vehicles Incapacity, death benefits and and funeral	2,000 2,000
		expenses	2,000

Output: LG Accounting Services Date for submitting annual LG final accounts to Auditor General State Head Quarters to Auditor General Auditor General Auditor General State Head Quarters to Auditor General State					
Non Standard Outputs: Letters of administion of reports and accounts billifer 13 HQ. Copies of Final Accounts 15 HQ.		and	Planned Expenditure By Item	UShs T	Thousand
accountabilities 21 EVQ. Upto date and balanced books of accounts and balanced books of accounts and balanced books of accounts accounts and balanced books of accounts and the part of a balanced books of accounts and the part of a balanced account and balanced books of accountability review meetings -1 HQ. Report on sub-county supervision - 4 HQ. Report and minutes of annual financial review meetings -1 HQ. Report and minutes of annual financial review meetings -	2. Finance				
accounts, various-H/Q and Sub- counties. Copies of Final Accounts 15 H/Q. Reports on sub-county supervisions 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. Wage Rec't: Non Wage Rec't: Domors Dev't Domor Dev't Total 25, Output: LG Accounting Services Date for submitting annual LG final accounts to Auditor General Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domors Dev't Domor Dev't Domor Dev't Domor Dev't Output: Office and IT Equipment (including Software) Non Standard Outputs: Output: Office and IT Equipment procured for finance depatment. Non Standard Outputs: Non S	Non Standard Outputs:				
Reports on sub-countly supervision-4 II/Q. Minutes and reports of accountability review meetings-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. Report and minutes of annual financial review meeting-1 H/Q. Wage Rec't: Domestic Dev't Domor Dev't Total 25, Output: LG Accounting Services Date for submitting annual LG final accounts to Submitted by sub-counties to CAOs office at the Head Quarters by Submitted by sub-counties to CAOs office at the Head Quarters by Submitted by sub-counts purchased Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6. Output: Specialised Machinery and Equipment Non Standard Outputs:		accounts various-H/Q and Sub-			
Minutes and reports of accountability review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and minutes of annual financial review meetings 4 HtQ. Report and annual financial review meetings 4 HtQ. Report annual financial review meetings 5 HtQ. Report annual financial review meetings 6 HtQ. Report annual		Copies of Final Accounts- 15 H/Q.			
Report and minutes of annual financial review meeting- 1 H/Q. Report and minutes of annual financial review meeting- 1 H/Q. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 25. Output: LG Accounting Services Date for submitting annual LG final accounts to administed by sub-counties to CAOs office at the Head Quarters by 15009/2013. Death final accounts to the final decounts buthintied by sub-counties to CAOs office at the Head Quarters by 15009/2013. Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Fuel, Lubricants and Oils Fuel, Lubricants and Oils Fuel, Lubricants and Oils Fuel, Submitting annual LG final accounts to the finance department on the submitted by sub-counties to CAOs office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop procured for finance department. Non Standard Outputs: Output: Specialised Machinery and Equipment Procured for finance department. Non Standard Outputs:					
Preview meeting- 1 H/Q. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total 25. Output: LG Accounting Services Date for submitting annual LG final accounts submitting annual LG final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/99/2013. Orafl final accounts Submitted by sub counties to CAOs office at the Head Quarters by 15th/99/2013. Non Standard Outputs: Books of accounts purchased Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Total 6. Output: Output: Specialised Machinery and Equipment Non Standard Outputs:					
Output: LG Accounting Services Date for submitting annual LG final accounts to Auditor General LG final accounts to Multiputs: Books of accounts purchased Non Standard Outputs: N			ı		
Output: LG Accounting Services Date for submitting annual LG final accounts to Auditor General Schwiger Head Quarters by 15th/90/2013.) Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Fuel, Lubricants and Oils Fuel, Lubricants and Oils Fuel, Lubricants and Oils Fuel Read Quarters by 15th/90/2013.) Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec				o .	0
Output: LG Accounting Services Date for submitting annual LG final accounts to Auditor General Statively/2013.) Non Standard Outputs: Books of accounts purchased Field Quarters by 15th/09/2013.) Non Standard Outputs: Books of accounts purchased Field Quarters by 15th/09/2013.) Non Standard Outputs: Books of accounts purchased Field Quarters by 15th/09/2013.) Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Procured for finance depatment. Non Standard Outputs: Output: Specialised Machinery and Equipment Procured of finance depatment. Non Standard Outputs: - 1-big safe and 5 filling cabinets procured - 1 Photocopier procured - 2 Stationary and Equipment procured - 3 Stationary and Equipment procured - 4 Stationary and Equipment procured - 5 Stationary and Equipment procured - 6 Stationary and Equipment procured - 7 Stationary and Equipment procured - 8 Stationary and Equipment procured - 9 Stationary and Equipment procured - 1 Photocopier procured - 2 Stationary and Equipment procured - 3 Stationary and Equipment procured - 4 Stationary and Equipment procured - 4 Stationary and Equipment procured - 5 Stationary and Equipment procured - 6 Stationary and Equipment procured - 7 Stationary and Eq				_	25,688
Output: LG Accounting Services Date for submitting annual LG final accounts to Submitted by sub-counties to CAOs office at the Head Quarters by 15th/09/2013.) Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Standard Outputs: One desk top computer and one laptop procured of finance depatment. Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: One desk top computer and one laptop procured of finance depatment. Non Standard Outputs: Non Standa					0
Dutput: LG Accounting Services Date for submitting annual LG final accounts to Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.) Submitted by 15th/09/2013.					0
Date for submitting annual LG final accounts to Auditor General Submitted by sub counties to CAOS office at the Head Quarters by 15th/09/2013.) Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Suage Rec't: Non Wage Rec't: Non	Output: I C Accounting Service	ns.		Totat	25,688
LG final accounts to Auditor General submitted by sub counties to CAOS office at the Head Quarters by 15th/99/2013.) Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23, 3. Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop Machinery and Equipment procured for finance department. Non Standard Outputs: One desk top computer and one laptop Machinery and Equipment procured for finance department. Non Standard Outputs: Object to Donor Dev't Total 6, 100 Donor Dev't Total 6, 100 Donor Dev't Total 10, 100 Donor Dev't Tot	•				
Auditor General office at the Head Quarters by 15th09/2013.) Books of accounts purchased 15th09/2013.) Books of accounts purchased 15th09/2013.) Books of accounts purchased 15th09/2013. Travel Inland 2.2. Fuel, Lubricants and Oils 2.3. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2.3. Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop procured for finance department. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6. Output: Specialised Machinery and Equipment Total 6. Output: Specialised Machinery and Equipment Procured 1-1 Photocopier procured Procured Procured 1-1 Photocopier procured Pro					9,200
Non Standard Outputs: Books of accounts purchased Fuel, Lubricants and Oils Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domorr Dev't Donor		office at the Head Quarters by	*		800
Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23, 3. Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop Machinery and Equipment procured for finance depatment. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6, Output: Specialised Machinery and Equipment Procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total 10. Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures	Non Standard Outputs				10,000
Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 23, 3. Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop Machinery and Equipment procured for finance depatment. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6, Output: Specialised Machinery and Equipment Procured -1 Photocopier procured -1 Photo	Non Standard Outputs.	books of accounts parenasca			2,000 1,000
Non Wage Rec't: 23, Domestic Dev't Donor Dev't Total 23, 3. Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop Machinery and Equipment procured for finance depatment. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6, Donor Dev't Total 6, Donor Dev't Total 10, Donor Dev't Dev't Donor Dev't Dono			Tuei, Lubricanis and Oils	Waga Pag't	1,000
3. Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop procured for finance depatment. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 6, Donor Dev't Total 6, Output: Specialised Machinery and Equipment procured -1 Photocopier proc				_	23,000
A Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop Machinery and Equipment procured for finance department. Wage Rec't: Non Wage Rec't: Domestic Dev't 6, Donor Dev't Total 6, Output: Specialised Machinery and Equipment procured Non Standard Outputs: -1 big safe and 5 filling cabinets procured -1 Photocopier procured Wage Rec't: Non Wage Rec'				_	23,000
3. Capital Purchases Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop mocured for finance department. Wage Rec't: Non Wage Rec't: Domestic Dev't Output: Specialised Machinery and Equipment Non Standard Outputs: - 1 big safe and 5 filling cabinets procured - 1 Photocopier procured - 1 Photocopier procured 1 Photocopier proc					0
Output: Office and IT Equipment (including Software) Non Standard Outputs: One desk top computer and one laptop procured for finance depatment. Wage Rec't: Non Wage Rec't: Domestic Dev't Total 6, Output: Specialised Machinery and Equipment Non Standard Outputs: -1 big safe and 5 filling cabinets procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Domestic Dev't Non Wage Rec't: Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures					23,000
Non Standard Outputs: One desk top computer and one laptop procured for finance depatment. Wage Rec't: Non Wage Rec't: Domestic Dev't 5 Donor Dev't Total 6 Output: Specialised Machinery and Equipment Non Standard Outputs: -1 big safe and 5 filling cabinets procured -1 Photocopier procured -1 Photocopier procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 10 Donor Dev't Total 10 Output: Furniture and Fixtures (Non Service Delivery)	3. Capital Purchases				
Procured for finance depatment. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 6, Output: Specialised Machinery and Equipment Non Standard Outputs: -1big safe and 5 filling cabinets procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4.	Output: Office and IT Equipme	ent (including Software)			
Non Wage Rec't: Domestic Dev't 6, Donor Dev't Total 6, Output: Specialised Machinery and Equipment Non Standard Outputs: -1big safe and 5 filling cabinets procured -1 Photocopier procured -1 Photocopier procured Non Wage Rec't: Non Wage Rec't: Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery)	Non Standard Outputs:		Machinery and Equipment		6,000
Non Wage Rec't: Domestic Dev't 6, Donor Dev't Total 6, Output: Specialised Machinery and Equipment Non Standard Outputs: -1big safe and 5 filling cabinets procured -1 Photocopier procured -1 Photocopier procured Non Wage Rec't: Non Wage Rec't: Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery)				Wage Rec't:	0
Domestic Dev't Donor Dev't Total 6, Donor Dev't Donor Dev't Donor Dev't Donor Dev't Total 10, Donor Dev't Dev				o .	0
Output: Specialised Machinery and Equipment Non Standard Outputs: -1 big safe and 5 filling cabinets procured -1 Photocopier procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10, Donor Dev't Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4.				-	6,000
Output: Specialised Machinery and Equipment Non Standard Outputs: -1big safe and 5 filling cabinets procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 10. Wage Rec't: Non Wage Rec't: Domestic Dev't 10. Total 10.				Donor Dev't	0
Non Standard Outputs: -1big safe and 5 filling cabinets procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10, Total 10, Wage Rec't: Non Wage Rec't: Domestic Dev't Total 10, Photocopier procured Total Total 10, Photocopier procured Wage Rec't: Non Wage Rec't: Domestic Dev't Total 10, Photocopier procured Total 10, Photocopier procured Wage Rec't: Non Wage Rec't: Non Wage Rec't: Photocopier procured Total 10, Photocopier procured Total Total 10, Photocopier procured Total				Total	6,000
procured -1 Photocopier procured Wage Rec't: Non Wage Rec't: Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4.	Output: Specialised Machinery	and Equipment			
Wage Rec't: Non Wage Rec't: Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4	Non Standard Outputs:	procured	Machinery and Equipment		10,000
Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4.		• •		Wage Rec't:	0
Domestic Dev't 10, Donor Dev't Total 10, Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4.				Non Wage Rec't:	0
Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4					10,000
Output: Furniture and Fixtures (Non Service Delivery) Furniture and Fixtures 4.				Donor Dev't	0
Furniture and Fixtures 4,				Total	10,000
	Output: Furniture and Fixtures	s (Non Service Delivery)			
			Furniture and Fixtures		4,000
age 90	age 90		Furniture and Fixtures		4,000

Workplan Details

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

2. Finance

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

Wage Rec't: Non Wage Rec't:

 Domestic Dev't
 4,000

 Donor Dev't
 0

 Total
 4,000

0

0

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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	73,678
		Non Wage Rec't:	154,642
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	248,320

Workplan Details

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

3 Statutory Rodies

5. Statutory Boates
Function: Local Statutory Bodies
1. Higher LG Services

744	IC	C1	A -1	42	
շութու։	LG	Councii	Adminst	ration	services

	3,000
	606
	2,600
uipment and	1,000
	200
d and funeral	1,000
	11,000
	1,094
yees)	1,000
ions	300
opying and	3,000
	800
	400

		Wage Rec't:	11,000
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,000
Output: LG procurement management services			
	General Staff Salaries		26,500
	Allowances		6,500

Workplan I	Details
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Planned Outputs (Description an	d	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
3. Statutory Bodies			
Non Standard Outputs:	Procurement needs from sub counties	Medical Expenses(To Employees)	200
	received Preparation of bidding documents done	Incapacity, death benefits and funeral expenses	500
	Advertisement for prequalification for	•	6,000
	2013/2014 posted. 12 Contracts committee meetings held	Workshops and Seminars	3,000
	at District level.	Computer Supplies and IT Services	2,500
	6 Evaluation committee meetings conducted.	Welfare and Entertainment	2,000
	Monitoring of contracts by PDU/Contracts committee conducted at	Printing, Stationery, Photocopying and Binding	2,000
	Sub Counties once in every quarter	Small Office Equipment	100
	Monthly Office rent/property expenses paid at District level	Subscriptions	131
	Reports submitted to line Ministries	Telecommunications	200
	quarterly Two Workshops for local contractors	Postage and Courier	200
	conducted at District level	Rent - Produced Assets to private entities	1,200
	Welfare and entertainment provided for at District level	General Supply of Goods and Services	7,100
	Assorted Office stationary purchased	Travel Inland	1,881
	at Districy level Office equipments procured Fuel , oils and lubricants purchased. The office motor cycle purchased. Subscription to professional body	Incapacity, death benefits and and funeral expenses	500
	IPPU done. 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 purchse of filling cabinets payment of electricity bills Operation and maintenance of office equipments		
		Wage Re	ec't: 26,500
		Non Wage Re	
		Domestic D	
		Donor D	
Output: LG staff recruitment ser	vices	Te	otal 60,512
		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

	anned Outputs (Description an ocation) and Activities	d	Planned Expenditure By Item	UShs	Thousand
3	Statutory Rodins			OSHS	Inousana
Э.	Statutory Bodies Non Standard Outputs:	3 Staff Salaries paid at District level	DSC Chair's Salaries		23,400
	Tion Standard Gulputsi	done	Telecommunications		100
		12 DSC meetings conducted at District level	Postage and Courier		100
		1 Human Resource Audits conducted at Institutions and LLGs	General Supply of Goods and Services		6,400
		Monthly Salaries for Chair DSC paid 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 leve 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			
				Wage Rec't:	44,810
				Non Wage Rec't:	36,344
				Domestic Dev't	0
				Donor Dev't	0
	structs I C I and management a	ow-loop		Total	81,154
U	atput: LG Land management s				52 200
	No. of Land board meetings	4 (Four reports produced for land board meetings held at district	General Staff Salaries Allowances		52,200 10,074
	Nf111:	headquarters) 100 (100 land apllications cleared at the			800
	No. of land applications (registration, renewal, lease		Incapacity, death benefits and funeral		800
	extensions) cleared		expenses		
	Non Standard Outputs:	Stationery for land board operations procured	Advertising and Public Relations		100
		Four Inspection visits carried out at the	Workshops and Seminars Computer Supplies and IT Services		2,468 2,000
		Sub Counties Refresher training for land board	Welfare and Entertainment		800
		members organized Travelled inland for report submissions	Printing, Stationery, Photocopying and		800
		and meetings	Binding		
		land board	Small Office Equipment		200
			Postage and Courier		100
			General Supply of Goods and Services Travel Inland		1,500 2,000
			Fuel, Lubricants and Oils		1,700
			, and received the Ond	Wage Rec't:	52,200
				Non Wage Rec't:	23,342
				Domestic Dev't	0
				Donor Dev't Total	0 75,542

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand
3. Statutory Bodies	3			
Output: LG Financial Account	tability			
No. of LG PAC reports	6 (1 DPAC report for District	Allowances		15,560
discussed by Council	accounts presented to Council for discussion	Medical Expenses(To Employees)		1,000
	1 DPAC report for TC accouts	Incapacity, death benefits and funeral		1,000
	presented to TC for discussion 4 DPAC reports on quarterly Internal	expenses		
	Audit reports presented for discussion	Welfare and Entertainment		2,000
	to Council)	Printing, Stationery, Photocopying and		100
No.of Auditor Generals queries reviewed per LG	6 (1 District report from the Auditor General reviewed at hqrs	Binding Telecommunications		500
queries reviewed per LO	1 TC report from the Auditor General	Postage and Courier		400
	reviewed at hqrs 4 quarterly Internal Audit reports	Travel Inland		2,400
	reviewed at hqrs)	Travel Imana		2,400
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submisions 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		Wage Rec't:	0
			Non Wage Rec't:	22,960
			Domestic Dev't	0
			Donor Dev't	0
			Total	22,960
Output: LG Political and exec	utive oversight			
		General Staff Salaries		93,181
		Allowances		3,795
		Medical Expenses(To Employees)		1,000
		Incapacity, death benefits and funeral expenses		1,000
		Advertising and Public Relations		200
		Computer Supplies and IT Services		3,400
		Printing, Stationery, Photocopying and Binding		2,000
		Bank Charges and other Bank related co.	sts	1,000
		Telecommunications		440

Postage and Courier

Fuel, Lubricants and Oils

Maintenance - Vehicles

Travel Inland

Travel Abroad

100

16,000

5,600

18,000

9,000

Workplan Details

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

3. Statutory Bodies

T	Standard	044

Salaries for Chairpereson, Speakers and District Executive C ommittee Members paid at District level Five Council meetings held at District level Fuels and Lubricants purchased at District level The Functionality of the LLGs monitored once in every quarter Medical expenses paid at District level Incapacity and death expenses paid at District level Books, periodicals and Newspapers purchased at district level Welfare alnd entertainment provided at district leve Stationery purchased and printing costs paid for Postage and Courier paid for Travelled inland for workshops, seminars and other official trips Contributions paid to Uganda Local Governments Association Chairman's Vehicle maintained at District levek Furniture and fittings procured at District level Political Monitoring done quarterly

Advertisementpublic and relations

Telecommunications paid at District

Peace and Security maintained at

Specific Monthly allowance paid to

Computer supplies and IT services paid

done at District level

at District

level

District

Councillors

 Wage Rec't:
 93,181

 Non Wage Rec't:
 61,535

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 154,716

Output: Standing Committees Services

Non Standard Outputs:	5 Standing Committee 1	meetings held at Allowances	19,440
_	District level Welfare and entertainn	nent provided at Medical Expenses(To Employees)	500
	meetings	Incapacity, death benefits and funeral	500

meetings
5 Business Committee sittings held at
District level
Sector outputs monitored quarterly at
the Sub Counties
Medical Expenses paid at referral
facilities
Incapacity, death benefits and funeral
expenses
Welfare and Entertainment
Printing, Stationery, Photocopying and
Binding
Travel Inland

district level Fuel, Oils and Lubricants procured at District level Travelled inland for workshops

es paid at Fravel Inland 1,000
Fuel, Lubricants and Oils 500
ocured at

 Wage Rec't:
 0

 Non Wage Rec't:
 24,140

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 24,140

1,200

1,000

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William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	227,691
		Non Wage Rec't:	217,333
		Domestic Dev't	0
		Donor Dev't	0
		Total	445,024

Workplan Details

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

		Osns Thousana
4. Production and	Marketing	
Function: Agricultural Adviso	ry Services	
1. Higher LG Services		
Output: Agri-business Develo	opment 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	171,735

Wage Rec't:	171,735
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	171,735

109,054

Total

Output: Technology	Duamatian	and Farmer	A design	Commisses
Outbut: Technology	Fromotion	and rarmer	Advisorv	Services

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)	Medical and Agricultural supplies		109,054
Non Standard Outputs:	Not applicable			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	109,054
			Donor Dev't	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are <i>LG Unconditional grants(current)</i> identified and registered and monitor the implementation of the NAADs acitivities at all the sub counties and	599,906
	activities at at the sub-countes and	

procurement of assorted technologies a district ans subcounties)

No. of farmers accessing advisory services

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,)

district and sub county levels to market

No. of farmer advisory demonstration workshops

(

William Details	Work	plan I	Details
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A. Production and Marketing Non Standard Outputs: Not applicable Non Standard Outputs: Not applicable Non Standard Outputs: Not applicable Function: District Production Services I Migher LG Services Output: District Production Management Services Non Standard Outputs: All staff salaries paid for ensurering and district headquarters in all sub counties of Lotone, Lorregolen, Neglerich, Irriit, loped, Lodopo, Town council, and matany. Consultative inlages with Ministry of Agentical Industry and production and matany. Consultative inlages with Ministry of Agentical Industry and production of Management Services Non of peats, vector and disease control and marketing Non of peats, vector and disease control interventions carried out Control interventions carried out Control Industry and Control Industry I	Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item			
Non Standard Outputs: Not applicable Non Wage Rec's: Comment Comment	·	1.6	UShs		Thousand	
Particion: District Production Services		_				
Non Wage Rec': Operation Description	Non Standard Outputs:	Not applicable		W D /		
Function: District Production Services Function: District Production Services Non Standard Outputs: Standard Outputs: In Higher Los Services Non Standard Outputs: Standard						
Function: District Production Services 1. Higher LG Services Non Standard Outputs: Non Standard Outputs: All staff sallaries paid for ensurering PMG Activities are implemented at Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Success stories achieved Output: PRDP-Crop disease control and marketing No. of pests, vector and disease control and marketing No. of pests, vector and disease control and marketing Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: All to establish infrastructure for public General Supply of Goods and Services health by construction of mbit Abhatuir and for vontine Public health care to District Headquarters) Non Standard Outputs: Non Standard Outputs: All to establish infrastructure for public General Supply of Goods and Services health by construction of mbit Abhatuir and for vontine Public health care to District Headquarters) Non Standard Outputs: All to establish infrastructure for public General Supply of Goods and Services health by construction of mbit Abhatuir and for vontine Public Headquarters) Non Standard Outputs: All to establish infrastructure for public General Supply of Goods and Services health by construction of mbit Abhatuir and for vontine Public Headquarters) Non Standard Outputs: All to establish infrastructure for public General Supply of Goods and Services of Real Marketing Control of Total (196, 33) Domestic Dev'l (196, 33) Domestic Dev'l (196, 33) Domestic Dev'l (196, 33) Domestic Dev'l (196, 34) All to establish infrastructure for public General Supply of Goods and Services of Real Marketing Control of Total (196, 34) All to establish infrastructure for public General Supply of Goods and Services of Real Marketing Control of Total (196, 34) Domestic Dev'l (196, 34) Domestic Dev'				· ·		
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Function: District Production Services 1. Higher LG Services Output: District Production Management Services Non Standard Outputs: All staff sallaries paid for ensurering PMG Activities are implemented at district headquarters in all sub counsile of Lotone, Lorengechora, Ngoleriet, Irritir, loped, Lohopa, Town count, and matury. Consultative linkages with Ministry of Activities are implemented at Ministry of Activities are in Ministry						
Non Standard Outputs: Non Standard Outputs: All staff sallaries poid for ensurering PMG Activities are implemented at district headquaters in all sub counted of Lotones. Lorengestorns, Neglectic. Irriir, topeci, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Success stories achieved **Mage Rec't: 93,562** **Non Wage Rec't: 103,287** **Domestic Dev't Donor Dev't One of Donor Dev't One of Posts, vector and disease control and matrix. No. of pests, vector and disease control and marketing No. of pests, vector and disease control and marketing No. standard Outputs: Non Standard Outputs: Non Standard Outputs: Not applicable **Carry on advisory services, trainings, technical back stoppings, monitoirng, quaterly Market information reports in all the sector officer, transportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration. **Wage Rec't: Constitute of Commemoration Office Commemoration of Commemoration of Commemoration Office Com	Function: District Production S	Services		2000	2,,,,,,	
Non Standard Outputs: All staff sallaries paid for ensurering PMG Activities are implemented at district headquartes in all sub counties of Lotone. Lorengechora, Ngederict. Irriir, Ioped. Lokopa, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Success stories achieved Wage Rec't: 03,287	1. Higher LG Services					
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and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Succes stories achieved Wage Rec't: 93,562 Non Wage Rec't: 103,287 Domestic Dev't 100 100 100 100 100 100 100 100 100 10			Staff Training		99,287	
Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Succes stories achieved Wage Rec': 93,562 Non Wage Rec': 103,287 Domestic Dev't 100 Domor D						
Fisheries . Succes stories achieved Wage Rec't: 93,562 Non Wage Rec't: 103,287 Domestic Dev't (Comparison Dev't) Domor Dev't (Comparison Dev't) Domor Dev't (Comparison Dev't) Domor Dev't (Comparison Dev't) Domor Dev't (Comparison Dev't) Total 196,845 Output: PRDP-Crop disease control and marketing No. of pests, vector and disease control In the stablish infrastructure for public General Supply of Goods and Services Health by construction of mini Abbatuir and do routine Public health care to District Headquarters) Non Standard Outputs: Not applicable Wage Rec't: 76,333 Domestic Dev't (Comparison Development						
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Output: PRDP-Crop disease control and marketing No. of pests, vector and disease control and marketing No. of pests, vector and disease control and marketing Non Standard Outputs: Carry on advisory services, trainings, technical back stoppings, monitoring, quaterly Market information reports in all the sector heads produced and submited 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. Non Wage Rec't: Omessic Dev't				Wage Rec't:	93,562	
Output: PRDP-Crop disease control and marketing No. of pests, vector and disease control and marketing No. of pests, vector and disease control and marketing No. of pests, vector and disease control and marketing No. of pests, vector and disease control and marketing No. of pests, vector and health by construction of mini health care to District Headquarters) Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Parmer Institution Development Non Standard Outputs: Carry on advisory services, trainings, technical back stoppings, monitoiring, 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. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Ommestic Dev't Other Devis 50,000				Non Wage Rec't:	103,287	
Output: PRDP-Crop disease control and marketing No. of pests, vector and disease control interventions carried out interventions carried out Non Standard Outputs: Carry on advisory services, trainings, 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. Nage Rec't: Non Wage Rec't: Carry on advisory services, trainings, 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. Wage Rec't: Non Wag				Domestic Dev't	0	
No. of pests, vector and disease control and marketing No. of pests, vector and disease control interventions carried out abbatuir and do routine Public health care to District Headquarters) Non Standard Outputs: Not applicable Non Standard Outputs: Not applicable Non Standard Outputs: Non Standard Outputs: Carry on advisory services, trainings, technical back stoppings, monitoiring, 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. Nage Rec't: Non Wage Rec': Omestic Dev't Donor Dev't Omestic Dev't				Donor Dev't	0	
No. of pests, vector and disease control interventions carried out Non Standard Outputs: Non Standard Outputs: Not applicable Non Standard Outputs: Not applicable Non Standard Outputs: Not applicable Non Standard Outputs: Non Standard Outputs: Not applicable Non Standard Outputs: Non Standard Outputs: Carry on advisory services, trainings, technical back stoppings, monitoring, 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. Non Wage Rec't: N				Total	196,849	
disease control interventions carried out Abbatuir and do routine Public health care to District Headquarters) Non Standard Outputs: Not applicable Wage Rec't: 76,333 Domestic Dev't 0 Donor Dev't 76,333 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. Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 50,000	Output: PRDP-Crop disease c	ontrol and marketing				
Non Standard Outputs: Not applicable Wage Rec't: 76,333 Domestic Dev't 0 Donor Dev't 76,333 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, ttransportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration. Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 50,000	disease control	health by construction of mini Abbatuir and do routine Public health	General Supply of Goods and Services		76,333	
Wage Rec't: 10,000 Wage Rec't: 76,333 Domestic Dev't 10 Donor Dev't 10 Total 76,333 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, ttransportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration. Wage Rec't: 10 Non Wage Rec't: 10 Domestic Dev't 10 Donor Dev't 50,000	Non Standard Outputs:	=				
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Output: Farmer Institution Development Non Standard Outputs: carry on advisory services, trainings, technical back stoppings, monitoiring, 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. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 50,000				Donor Dev't	0	
Non Standard Outputs: carry on advisory services, trainings, Donations technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submited 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. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 50,000				Total	76,333	
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technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submited 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. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 50,000	Non Standard Outputs:	carry on advisory services, trainings,	Donations		50,000	
commemoration. Wage Rec't: CO Non Wage Rec't: CO Domestic Dev't CO Donor Dev't 50,000		quaterly Market information reports in all the sector heads produced and submited to district Production Office by the sub sector officer, ttransportation of agricultural inputs				
Wage Rec't: 00 Non Wage Rec't: 00 Domestic Dev't 00 Donor Dev't 50,000						
Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 50,000		Commenior auon.		Wage Rec't:	0	
Domestic Dev't C Donor Dev't 50,000					0	
$Donor Dev't \qquad 50,000$					0	
<i>Total</i> 50,000					50,000	
				Total	50,000	

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	265,297
		Non Wage Rec't:	179,620
		Domestic Dev't	708,960
		Donor Dev't	50,000
		Total	1,203,877

Workplan Details

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

5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	Conduct oureaches, trainings,	General Staff Salaries	1,012,906
	Orientation, VHT support activities and ANC/PNC	Allowances	57,746
	unu 121 (6/21 (6	Medical Expenses(To Employees)	2,500
		Incapacity, death benefits and funeral expenses	2,000

Advertising and Public Relations 1,000 Workshops and Seminars 101,001 Computer Supplies and IT Services 50,000 Welfare and Entertainment 51,000 Special Meals and Drinks 50,000 Printing, Stationery, Photocopying and 7,000 Binding 2,500 Bank Charges and other Bank related costs 500 Telecommunications Information and Communications Technology 500 Guard and Security services 350 Travel Inland 5,373 Fuel, Lubricants and Oils 13,389 Maintenance - Vehicles 3,000 Donations 54,000 1,012,906 Wage Rec't: Non Wage Rec't: 25,209

Domestic Dev't Donor Dev't 376,650 Total1,414,765

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

No. and proportion of deliveries conducted in NGO hospitals facilities. Number of inpatients that visited the NGO hospital facility

Non Standard Outputs:

79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)

1000 (Matany Hospital Lokuwas Parish, Matany Sub County)

12800 (Matany Hospital, Lokuwas Parish Matany Sub County)

Matany Hosipital Lokuwas Parish **Matany Sub County**

 $LG\ Unconditional\ grants(current)$

586,403

Workplan Details

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

5. Health

Total	586,403
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	586,403

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

No. and proportion of deliveries conducted in the 15000 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)

LG Unconditional grants(current)

20,176

71,002

NGO Basic health facilities

Number of children immunized with Pentavalent vaccine in the

NGO Basic health facilities

300 (Kangole HCIII, Lokoreto Parish,

350 (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)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 20,176 Domestic Dev't 0 Donor Dev't 0 **Total** 20,176

Wage Rec't:

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, LG Conditional grants(current)

16 Villages in 3 Parishes in 8 Villages in Lorengecora 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

No. and proportion of deliveries conducted in the Govt. health facilities

Number of inpatients that visited the Govt. health facilities.

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) 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))

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))

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
5. Health			02110		
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 al the health units in the District.)				
Non Standard Outputs:					
			Wage Rec't:	(
			Non Wage Rec't:	71,002	
			Domestic Dev't	(
			Donor Dev't Total	71,002	
3. Capital Purchases	votunos (Administrativo)				
Output: Buildings & Other Stru Non Standard Outputs:	Amedek Health Center II Fencing using the chain Link Fence.	Other Structures		79,322	
	using the chain Dink I check		Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	79,322	
			Donor Dev't	C	
			Total	79,322	
Output: Vehicles & Other Tran	sport Equipment				
Non Standard Outputs:	Increased access and timely delivery of the vaccines to the units	Transport Equipment		20,000	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	20,000	
			Donor Dev't Total	20,000	
Output: Other Capital			Tomi	20,000	
Non Standard Outputs:		Other Structures		90,995	
-			Wage Rec't:	C	
			Non Wage Rec't:	0	
			Domestic Dev't	90,995	
			Donor Dev't	0	
			T . 1	00.005	

90,995

Total

1				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
. Health				
Output: Healthcentre constru	ction and rehabilitation			
No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	Non-Residential Buildings		162,93
No of healthcentres rehabilitated	3 (Rehabilitation of Lotome HCIII,Lokopo HC II and Lopeei HC II.)			
Non Standard Outputs:	 .,			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	162,93
			Donor Dev't Total	162,93
Output: PRDP-Healthcentre c	construction and rehabilitation		Total	102,93
No of healthcentres	1 (Naturumrum village, Tepeth Parish,	Non-Residential Buildings		64,00
constructed	Iriiri S/C)	O .		ŕ
No of healthcentres rehabilitated	2 (2 Health centres rehabilitataed that is Lotome and Amedek HCII)			
Non Standard Outputs:	NA		Wage Rec't:	
			Non Wage Rec't:	·
			Domestic Dev't	64,00
			Donor Dev't	04,00
			Total	64,000
Output: Maternity ward const	truction 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.)	Pasidential Buildings		15,53 26,14
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	41,67
			Donor Dev't	
Output: OPD and other ward	construction and rehabilitation		Total	41,672
No of OPD and other	1 (Lopeei HCIII, Lokudumo Parish	Non Pasidantial Puildings		33,86
wards rehabilitated	Lopeei S/C)	Non-Residential Buildings		33,60
No of OPD and other	0 (NA)			
wards constructed				
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	22.960
			Domestic Dev't	33,860
			Donos Daula	1
			Donor Dev't Total	
Output: PRDP-OPD and othe	r ward construction and rehabilitation	n	Donor Dev't Total	33,860

Workplan Details

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

5. Health

No of OPD and other

1 (Iriiri HC III, Iriiri T/C, Iriiri Parish

Iriiri Subcounty.) wards constructed

Non Standard Outputs: Improved access to paediatric care, reduce infant and child mortality.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 172,700 Donor Dev't 0

> > Total 172,700

Output: PRDP-Specialist health equipment and machinery

2 (Iriiiri Health Centre III Iriiri Parish *Other Structures* in Iriiiri Sub County,) Value of medical 61,360

equipment procured

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 61,360 Donor Dev't 0 **Total** 61,360

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		Non Wage Rec't: 702,79 Domestic Dev't 726,84	s Thousand
		Wage Rec't:	1,012,906
		Non Wage Rec't:	702,790
		Domestic Dev't	726,843
		Donor Dev't	376,650
		Total	2,819,188

Workplan Details

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

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 Primary Teachers' Salaries Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 ir 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 Lomerimons

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 ir Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 ir 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 Lomerimons A,B,C,D,E,F.)

Allowances

50,000 1,479,455

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

6. Education

Non Standard Outputs:

-Improved school performance in PLE results and the teaching learning

process by 65%.

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

-Improved efficency and effectiveness

17525 (484 Pupils in Lokopo PS in

in service delivery

 Wage Rec't:
 1,479,455

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 50,000

 Total
 1,529,455

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 587 Pupils in Nakiceelet 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 Sul 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.)

LG Conditional grants(current)

140,728

Workplan Details

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

6. Education

No. of student drop-outs 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)

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 Prrimary school in Matany Sub county in Lokupoi Parish,3 from Morulinga PS ii 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.

- Adquate learning materials in the

Participation in co curricular activities

Total	140 728
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	140,728
wage kec t:	U

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Retention for completion of works at in Other Structures 15,434 education department for the store.

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 15,434 Donor Dev't Total 15,434

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms 3 (Completion of renovation of 3 Non-Residential Buildings 117,826 rehabilitated in UPE Classrooms at kalotom primary

school, Ngoleriet Sub county Nawaikorot Parish and 4 Classrooms at

kangole boys primary school Ngoleriet sub county Lokoreto Parish,)

No. of classrooms 6 (completion of a two classrooms at kokipurat primary school Lorengecora constructed in UPE 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.)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand	
6. Ea	ducation				
	on Standard Outputs:	-improved good learning environment for learners with adquate learning space. - improved school structures adquate for a school.			
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	117,826
				Donor Dev't	0
Outpu	t: Latrine construction	and rehabilitation		Total	117,826
	o. of latrine stances instructed	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	Non-Residential Buildings		112,000
		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.)			
	o. of latrine stances habilitated	0 (No planing for rehabilitation was made)			
No	on Standard Outputs:	Improved sanitation and hygiene in these schools, Reduced cases of hillness among the learners			
		Ü		Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	112,000
				Donor Dev't	112 000
Outpu	t: PRDP-Latrine constr	ruction and rehabilitation		Total	112,000
	o. of latrine stances	0 (N/A)	Non-Residential Buildings		10,662
	o. of latrine stances instructed	15 (Construction of 5 Latrine Stances in Kokipurat PS in Kokipurat Parish Lorengecora 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.)			
No	on Standard Outputs:	 -Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls. 			
		• •		Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	10,662
				Donor Dev't	0
Outnu	t: Teacher house constr	ruction and rehabilitation		Total	10,662
No	o. of teacher houses	2 (Rehabilitation of a two teachers house at Lokodiokodio PS)	Residential Buildings		28,434

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh.		s Thousand
S. 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 accomodated within the school premises.			
	- Improved services deliery and proper time management.			
	- Improved teacher perfromance.			
			Wage Rec't:	(
			Non Wage Rec't:	20.42
			Domestic Dev't	28,434
			Donor Dev't Total	28,434
Output: PRDP-Teacher house	construction and rehabilitation		101111	20,43
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		32,00
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:	(
			Non Wage Rec't:	(
			Domestic Dev't	32,000
			Donor Dev't	(
			Total	32,000
Function: Secondary Education	1			
l. Higher LG Services Output: Secondary Teaching S				
No. of students sitting O level	200 (200 students being prepared to sit for UCE in 2013)	Secondary Teachers' Salaries		282,14
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 syllubi coverage			
	Sour System Corverage		Wage Rec't:	282,140
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	282,140
2. Lower Level Services				

Workpla	n Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
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, Lokuwa Parish receive USE grants form centra government)	•		140,467
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag Strengething of school governance.			
			Wage Rec't:	0
			Non Wage Rec't:	140,467
			Domestic Dev't	0
			Donor Dev't	0
			Total	140,467
3. Capital Purchases Output: Buildings & Other Str	ructures (Administrative)			
Non Standard Outputs:	Construction of 1 multi-purpose hall at St andrews S.S Lotome	Non-Residential Buildings		100,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	100,000
			Donor Dev't	0
Eurotion, Chille Douglanment			Total	100,000
Function: Skills Development 1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. of students in tertiary	74 (74 students in Moroto Technical	Tortian Touchard Salarias		46,480
education	School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	Tertiary Teachers' Salaries		40,460
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 techinical institute - Training of Students in different field	ı		
			Wage Rec't:	46,480
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	46,480
Function: Education & Sports M	Management and Inspection			
1. Higher LG Services	.0.			
Output: Education Managemen	nt Services			
		General Staff Salaries		109,654
		Incapacity, death benefits and funeral		2,400
		expenses Workshops and Seminars		300
				230

William Details	Work	plan I	Details
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	anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	housand
6.	Education			0011011	No ilocurici
6.	Education Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competions, Training of teachers on MDD and Sports Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and		200 160 400 801 500 50 586 500 25,396 4,000 1,500 400
			Furniture Wage Non Wage Domestic Donor	Rec't: Dev't	109,654 37,193 0 0 146,847
Οι	tput: Monitoring and Superv	vision of Primary & secondary Educa	ation		
	No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .) 1 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	Allowances Fuel, Lubricants and Oils		4,899 5,000
	No. of inspection reports provided to Council No. of primary schools inspected in quarter	4 (3 reports in a quarter, to the district council.) 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 			

Workplan Details

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

6.

6. Education		
	Wage Rec't:	0
	Non Wage Rec't:	9,899
	Domestic Dev't	0
	Donor Dev't	0
	Total	9,899
Output: Sports Development services		
Non Standard Outputs: Sports and Physical Education	Allowances	1,507
activities done in all schools including National Atheletics, Ball Games and	Workshops and Seminars	800
Uhuru Cap League.	Hire of Venue (chairs, projector etc)	600
	Welfare and Entertainment	800
	Printing, Stationery, Photocopying and Binding	500
	Bank Charges and other Bank related costs	50
	Travel Inland	2,400
	Fuel, Lubricants and Oils	500
	Wage Rec't:	0
	Non Wage Rec't:	7,157
	Domestic Dev't	0
	Donor Dev't	0
	Total	7,157

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Bocation) and receivages	· · ·		JShs Thousand	
		Wage Rec't:	1,917,730	
		Non Wage Rec't:	335,445	
		Domestic Dev't	416,356	
		Donor Dev't	50,000	
		Total	2,719,531	

Workplan Details

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

7a. Roads and Engineering

	5		
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	General Staff Salaries	91,547
	at the head quarters, Progress reports submitted to the line	Allowances	20,729
	ministries	Workshops and Seminars	1,696
	-Community access roads opened in all	Staff Training	1,000

Progress reports submitted to the line		,,
ministries	Workshops and Seminars	1,696
-Community access roads opened in all the sub counties Monitoring supervision		1,000
of all road net works in the district	Books, Periodicals and Newspapers	800
-Quarterly road committee meetings	Welfare and Entertainment	1,500
held at the District head quarters - Vehicles and equipments maintained	Printing, Stationery, Photocopying and	3,603
at the district.	Binding	
-Fuel and lubricants and oil procured	Bank Charges and other Bank related costs	626
-Road inspection conducted on monthly	Telecommunications	400
basis in all the sub counties	Telecommunications	400
-Bills of quantities prepared for all	Rent - Produced Assets to private entities	2,000
projects covering the whole financial year	Travel Inland	5,700
Roads inventory done twice in Afy	Fuel, Lubricants and Oils	7,200
-Training of staff -Welfare and entertainmnet	Maintenance - Vehicles	7,920
-Stationary and printing procured	Maintenance Machinery, Equipment and	500
-Office space rented	Furniture	
-Small office equipment purchased -General supplies procured -Travel inland made	Incapacity, death benefits and and funeral expenses	500
-Special drinks and meals purchased -Communications made		

1 145.70	Total
t (Donor Dev't
t 5,348	Domestic Dev't
48,820	Non Wage Rec't:
91,54	Wage Rec't:

2. Lower Level Services

Output: Community Access Road Maintenan	ice (LLS)
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	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.)	Transfers to other gov't units(current)	52,068
	Non Standard Outputs:	N/A		

0	Wage Rec't:
52,068	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
52,068	Total

Workpl	lan D	etails
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anned Outputs (Description a	and	Planned Expenditure By Item		
<u> </u>	inaarina		UShs	Thousand
t. Roads and Enginerate Urban unpaved roads				
Length in Km of Urban unpaved roads periodically maintained	13 (13 kms of unpaved urban roads periodically maintained iin the Town council)	Transfers to other gov't units(current)		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 accessibilty to services delivery with the town council			
			Wage Rec't:	0
			Non Wage Rec't:	73,670
			Domestic Dev't	C
			Donor Dev't	0
			Total	73,670
ıtput: District Roads Maintai	nence (URF)			
Length in Km of District roads periodically maintained	22 (22 kilometers of roads periodically maintained in the District)	Transfers to other gov't units(current)		291,40
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 maintanance)			
No. of bridges maintained	0 (NA)			
Non Standard Outputs:	Improvement on feeder raods in the communities in these areas			
			Wage Rec't:	0
			Non Wage Rec't:	291,401
			Domestic Dev't	0
			Donor Dev't	0
-44. DDDD D!-44 1 C			Total	291,401
itput: PKDP-District and Col	mmunity Access Road Maintenance			
Length in Km of District roads maintained.	10 (Opened District Headquarters roads at Lokiteded gravelled and culverts installated)	Transfers to other gov't units(current)		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.			
			Wage Rec't:	0
			Non Wage Rec't:	123,393
			Domestic Dev't	0
			Donor Dev't	0
			Total	123,393

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
b. Water			
Function: Rural Water Supply o	and Sanitation		
1. Higher LG Services			
Output: Operation of the Distr	rict Water Office		
Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	Fuel, Lubricants and Oils Maintenance - Vehicles	5,200 8,700
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,900
		Donor Dev't	0
		Total	13,900
Output: Supervision, monitori	ng and coordination		
No. of supervision visits	53 (Construction Supervision	Allowances	21,629
during and after	Visits, Water Points inspected after Construction, Supervision of Boreholes,	Bank Charges and other Bank related costs	900
construction	Cattle troughs inspections, Water Qaulity Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	Travel Inland	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 acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,279
		Donor Dev't	0
		Total	32,279
Output: Support for O&M of o	district water and sanitation		
No. of water points rehabilitated	1 (Kangole & Matany Rural Growth Centres water scheme maintained, rRenovation of Ecosan at kangole market, improved Environmental Sanitation and Hygiene around the Market place)	Maintenance - Civil	11,320
No. of public sanitation sites rehabilitated	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.)		
% of rural water point sources functional (Shallow Wells)	0 (Not planned for by the department.)		

Workplan Details

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Water				
% of rural water point sources functional (Gravity Flow Scheme) Non Standard Outputs:	50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House) Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopia Villago and nasike Villages			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	11,320
			Donor Dev't	(
			Total	11,320
utput: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene		
No. of water and Sanitation	62 (Planning and advocacy Meeting at District and S/County, Community	1		12,09
promotional events undertaken	Sensitization to fulfil critical	Hire of Venue (chairs, projector etc)		2,40
	requirements,Established Water User Committees,Established baseline	Printing, Stationery, Photocopying and Binding		3,80
	survey for sanitation, Sanitation	Fuel, Lubricants and Oils		21,94
	Week,Water Quality Survaillance and World water Day)	Allowances		52,26
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	ı		
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	32,510
			Donor Dev't	60,000
4. 4 D	177		Total	92,510
utput: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Improved Environmental Santitation in			18,00
the Communities, reduction in indiscriminate excreta disposal,	Hire of Venue (chairs, projector etc)		50	
		D : .: C: D1 1		50
	improve/increased latrine coverage in the District, improved hanwshing	Printing, Stationery, Photocopying and Binding		30

Workplan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
		Fuel, Lubricants and Oils		3,72
		Tuet, Euriteums und Otts	Wage Rec't:	3,72
			Non Wage Rec't:	23,000
			Domestic Dev't	23,000
			Donor Dev't	·
			Total	23,000
3. Capital Purchases				20,000
Output: Vehicles & Other Tra	nnsport Equipment			
Non Standard Outputs:	Procurement of Toyota land Cruiser Vehicle for Water Officer, improved Coordination of Water and Sanitation activties between the District, Sub Counties, Communities and various stakeholders	Transport Equipment		197,94
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	197,94
			Donor Dev't	(
			Total	197,94
Output: Office and IT Equipm	nent (including Software)			
Non Standard Outputs:	Procurement of HP laptop and Digital Camera for Water Office	Machinery and Equipment		2,62
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	2,623
			Donor Dev't Total	2,623
Output: Furniture and Fixtur	es (Non Service Delivery)		Total	2,02.
Non Standard Outputs:	procurement of Filling cabinet for District water Office	Furniture and Fixtures		80
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	800
			Donor Dev't	(
			Total	800
Output: Other Capital				
Non Standard Outputs:	Retention for the Cattle Troughs that were constructed in 2012/2013	Other Structures		1,96
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	1,969
			Donor Dev't	(
			Total	1,969
Output: PRDP-Construction of	of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of 2 Stance VIP latrine at Lopeei Trading centre)	Other Structures		8,11
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	ı		
			Wage Rec't:	(
			wage Rec i:	

Workpla	n Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	***	œi .
, , , , , , , , , , , , , , , , , , ,			UShs	Thousand
b. Water				
			Non Wage Rec't:	0
			Domestic Dev't	8,116
			Donor Dev't	0
Output: Spring protection			Total	8,116
No. of springs protected	3 (Construction of 3 Springs that were	Other Structures		20,690
No. of springs protected	rolled over from 2012/2013 to 2013/2014)	Omer structures		20,090
Non Standard Outputs:	Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,690
			Donor Dev't	0
			Total	20,690
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	0 (N/A)	Other Structures		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 Rehabiliated, increased Water Coverage & Functionality in the District.			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	79,000
			Donor Dev't	0
0 4 4 PRDD D - 1 1 1 1 11	1.1.196.2		Total	79,000
Output: PRDP-Borehole drillin	ng and rehabilitation			
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)	Other Structures		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 Rehabiliated, increased Water Coverage & Functionality in the District.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	201,286
			Donor Dev't	0
0			Total	201,286
Output: PRDP-Construction of				
No. of dams constructed	3 (Routine maintenance of Dams & valley Tanks in matany, Lopeei & Lokopo)	Other Structures		11,400

Workplan Details

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

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 11,400 Donor Dev't Total 11,400

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	91,547
		Non Wage Rec't:	612,357
		Domestic Dev't	619,193
		Donor Dev't	60,000
		Total	1,383,098

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Natural Resourc	es			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	irce Management			
Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procure	General Staff Salaries Allowances		25,90° 5,000
			Wage Rec't:	25,901
			Non Wage Rec't:	5,000
			Domestic Dev't	0,000
			Donor Dev't	C
			Total	30,901
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (10 people invloved in monitoring and inspection of forest reserves of lopeei, ngoleriet, iriiri sub counties and Environmental screening on projects, schools on waste management, conjected dometries etc)	Allowances		1,450
Non Standard Outputs:	4 quarterly reports produced		III. D. I.	
			Wage Rec't: Non Wage Rec't:	1 450
			Domestic Dev't	1,450
			Donor Dev't	0
			Total	1,450
Output: Community Training i	in Wetland management			
No. of Water Shed Management Committees formulated	3 (20 participants lopeei, 20 Lokopo and 20 Matany sub counties, 3 Action plans developed, monitoring done)	Workshops and Seminars		2,448
Non Standard Outputs:	community able to conserve and sustair their wetlands 3 reports produced and 3 wetland Action plans developed			
			Wage Rec't:	C
			Non Wage Rec't:	2,448
			Domestic Dev't	0
			Donor Dev't	0
Output: River Bank and Wetla	and Restoration		Total	2,448
-		A 11		1 ///
No. of Wetland Action Plans and regulations developed	30 (30 participants of Lokopo, matany, lopeei, lotome action plans developed, two SWAPs and DWAP formulated)	Allowances		1,669

Workplan Details

Location) and Activities

Planned Outputs (Description and

8. Natural Resourc	res	,		
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 En	nvironmental Training and Sensitisat	ion		
No. of community women	300 (300 participants stakeholders	Allowances		19,795
and men trained in ENR monitoring	training and sensitization and natural resources management in Lopeei sub ocunty, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county on	Workshops and Seminars		45,135

Planned Expenditure By Item

Output: Infrastruture Planning	Output:	Infrastruture	Planning
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Non Standard Outputs:

Non Standard Outputs: -Physical planning, Land surveying, Opening of boundaries, Opening and -Consultancy Services- Long-term 40,000

Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Maping of land, Cartography and plotting, registration of Certificates of Titles, Land administration done in District, Sub-Counties

sustainable ENR trained)

4 quarterly meetings produced, 1radio

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 40,000

 Total
 40,000

Wage Rec't:
Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total**

64,930

64,930

0

UShs Thousand

Work	plan	Details
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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
		Total	141,398

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
9. Community Based Services		_

Function: Community Mobilisation and Empowerment 1. Higher LG Services

Output: Operation of the Comm	unity Based Sevices Department	
Non Standard Outputs:	Staff salaries paid, Photocopier	General Staff Salaries
	purchased, minor repairs and maintenance of small office equipment	Allowances
	done, Stationery purchased, CBS	Medical Expenses(To Employees)
	activities monitored, New CDOs and ACDOs inducted.	Incapacity, death benefits and funeral
	ACDOS inducted.	expenses

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

77,275 17,216

output: Probation and Welfare Support	
Total	109,045
Donor Dev't	15,000
Domestic Dev't	0
Non Wage Rec't:	16,770
Wage Rec't:	77,275

			 202,0.0
tput: Probation and Welfa	re Support		
No. of children settled	500 (500 Children from streets of	General Staff Salaries	5,531
	urban Kampala be resettled,reunited and equiped with ressettlement pakage	Allowances	45,400
	in their respective communities and homes)	Incapacity, death benefits and funeral expenses	200
Non Standard Outputs:		Workshops and Seminars	344
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	500
		Fuel, Lubricants and Oils	300
		Maintenance Machinery, Equipment and Furniture	80

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Community Base	ed Services		
		Incapacity, death benefits and and funeral expenses	300
		Wage Rec't:	5,531
		Non Wage Rec't:	2,324
		Domestic Dev't	(
		Donor Dev't	45,000
		Total	52,855
Output: Social Rehabilitation S	Services		
Non Standard Outputs:	To enhance the transportation of Juveniles to the reformatory homes	Travel Inland	60
		Wage Rec't:	(
		Non Wage Rec't:	600
		Domestic Dev't	(
		Donor Dev't Total	(
Output: Community Developm	ent Services (HI C)	Total	600
No. of Active Community Development Workers	23 (23 community development officers active 7 sub counties and the town council.)	Allowances	1,60
Non Standard Outputs:	town council.)		
		Wage Rec't:	(
		Non Wage Rec't:	1,60
		Domestic Dev't	(
		Donor Dev't	(
2		Total	1,604
Output: Adult Learning			
No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	Allowances	6,09
Non Standard Outputs:	, , , , , , , , , , , , , , , , , , , ,	Workshops and Seminars	3,50
		Travel Inland	65
		Wage Rec't:	10.256
		Non Wage Rec't: Domestic Dev't	10,256
		Donor Dev't	(
		Total	10,256
Output: Gender Mainstreamin	g		
Non Standard Outputs:	Moblise communities on prevention,	General Staff Salaries	5,53
Non Standard Outputs.	mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district	Travel Inland	1,80
	-	Wage Rec't:	5,531
		Non Wage Rec't:	1,800
		Domestic Dev't	(
		Donor Dev't	(
Output: Children and Youth So	prvices	Total	7,331
No. of children cases (80 (Data collection to be conducted in	Welfare and Entertainment	1,50
Juveniles) handled and settled Non Standard Outputs:	the 7 Sub Counties and 1Town Council		1,50
14011 Standard Outputs.			

Workpla	n Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
,			UShs T	housand
. Community Bas	ed Services			
			Wage Rec't:	
			Non Wage Rec't:	1,500
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,500
Output: Support to Youth Cou	ıncils			
No. of Youth councils	8 (Quarterly Youth council meetings to	Allowances		2,02
supported	be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties)	Travel Inland		1,71
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	3,74
			Domestic Dev't	
			Donor Dev't	
			Total	3,74
Output: Support to Disabled a	and the Elderly			
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)	Allowances		21,40
Non Standard Outputs:	N/A			
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	
			Non Wage Rec't:	21,40
			Domestic Dev't	,
			Donor Dev't	
			Total	21,40
Output: Work based inspection	ns			
Non Standard Outputs:	To conduct Quarterly Labour	General Staff Salaries		6,84
	inspections and ensure that there is a working environment in Lotome, Ngoleriet, Matany, Lokopo, Iriir, and Lorengecora	Allowances		50
			Wage Rec't:	6,84
			Non Wage Rec't:	50
			Domestic Dev't	(
			Donor Dev't	(
			Total	7,34
Output: Labour dispute settle	ment			
Non Standard Outputs:	To identify and register workplaces with the availabe data in the disrict and settlement of labour disputes including community dialogue on child labour in the district and subcounty leves	Allowances		50
			Wage Rec't:	(
			Non Wage Rec't:	500
			Domestic Dev't	(
			Donor Dev't	(
			Total	500

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item		
Location) and Activities		-	UShs	Thousand
9. Community Based Ser	vices			
	ide start up capital to 8 women	Allowances		2,023
activitie	and monitoring of their es in Lotome, Matany, Lokopo, Lokopo,Iriir, and Lorengecora nties)	Travel Inland		1,719
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	3,742
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,742
2. Lower Level Services				
Output: Community Development Service	ces for LLGs (LLS)			
CDD pr Matany	nt provided to the generated rojects in the district, Lotome, , Lokopo, Lopeei, Iriir, et and Lorengecors Sub countie	Transfers to other gov't units(capital)		130,969
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	130,969
			Donor Dev't	0
			Total	130,969

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	95,182
		Non Wage Rec't:	64,741
		Domestic Dev't	130,969
		Donor Dev't	60,000
		Total	350,893

Workplan Details

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

v or apian betains			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
10. Planning			
Function: Local Government Pla	nning Services		
1. Higher LG Services			
Output: Management of the Dis	trict Planning Office		
Non Standard Outputs:	Paid staff salaries, Incapacity/Death, Medical Expenses,	General Staff Salaries	18,850
	Workshops&Meetings, Motor Vehicle	Allowances	35,350
	maintained, Books,	Medical Expenses(To Employees)	1,500
	Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office	Incapacity, death benefits and funeral expenses	1,000
	supplies procured,Digital Camera	Books, Periodicals and Newspapers	1,200
	procured, Heavy duty Photoco[pier procured, meals & Refreshments procured, attended Course in Strategic	Printing, Stationery, Photocopying and Binding	400
	planning & Mgt for Planner, offcial	Bank Charges and other Bank related costs	500
	contributions to Planners' Associations,	Travel Inland	1,320
	Bank charges,Orientiation visit to well perfoming LLGs	Maintenance - Vehicles	200
		Wage	Rec't: 18,850
		Non Wage	Rec't: 8,120
		Domestic	Dev't 0
		Donor	Dev't 33,350
Output: District Planning			Total 60,320
No of Minutes of TPC	12 (Provided technical support in planning to all stakeholders in District	Allowances	1,000
meetings	Dev't process-Participatory Planning to		200
N 6 1 1 6 6 11	HLGs & LLGs)	Welfare and Entertainment	401
No of minutes of Council meetings with relevant	6 ()	Printing, Stationery, Photocopying and Binding	300
resolutions No of qualified staff in the	5 (appraised all approved projects in	Travel Inland	700
Unit	the DDP,Reviewed the 5 year DDP 2012/13-2014/15, prepared the District Annual Workplan 2013/14)		
Non Standard Outputs:	N/A		
		Wage.	Rec't: 0
		Non Wage	<i>Rec't</i> : 2,601
		Domestic	Dev't 0
		Donor	Dev't 0
Output: Statistical data collection	on .		<i>Total</i> 2,601
Non Standard Outputs:	collected data, analysed, stored and	Allowances	379
11011 Standard Outputs.	dessiminited vital statistics(participate	Workshops and Saminars	150
	in NPHC 2013, Train new dep'tal & S/o staff on data Mgt	normops and senands	130

Workplan Details	Wor	kplan	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
10. Planning				
		Printing, Stationery, Photocopying and Binding		100
		Travel Inland		250
		Fuel, Lubricants and Oils		150
			Wage Rec't:	0
			Non Wage Rec't:	1,029
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,029
Output: Demographic data colle	ection			
Non Standard Outputs:	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	Workshops and Seminars Staff Training		1,000 1,400
			Waga Paa't	0
			Wage Rec't:	0 2,400
			Non Wage Rec't: Domestic Dev't	2,400
			Domestic Dev't	0
			Total	2,400
Output: Project Formulation			10111	2,400
Non Standard Outputs:	Preparation of project profiles	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Development Planning				
Non Standard Outputs:	Organization of planning retreat and	Allowances		700
	preparation of Budget Framework paper	Workshops and Seminars		950
		Printing, Stationery, Photocopying and Binding		700
			Wage Rec't:	0
			Non Wage Rec't:	2,350
			Domestic Dev't	0
			Donor Dev't	2.250
Output: Management Infomrati	ion Systems		Total	2,350
Non Standard Outputs:	Harmonize various sectoral Mgt Information systems, Maintain District website www.napak.go.uk, preparation of the district Abstract	Allowances		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
10. Planning				
Non Standard Outputs:	attend workshops and seminars on District planning, conduct district annual Internal Assessement of minimum conditions and performance measures.conduct follow-up activities to prepare LG staff for National Assessement of minimum conditions and performance measures and Submission of quarterly reports to Central Govts (LGMSDP)	Workshops and Seminars		1,500
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	Monitor and Evaluate all projects in	Allowances		5,796
	reports to Central Gov is Ministries.	Printing, Stationery, Photocopying and Binding		800
	reports	Fuel, Lubricants and Oils		600
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	5,196
			Donor Dev't	0
			Total	7,196
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:		Machinery and Equipment		5,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,500
			Donor Dev't	0
			Total	5,500

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	18,850
		Non Wage Rec't:	22,000
		Domestic Dev't	10,696
		Donor Dev't	33,350
		Total	84,896

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

		Donor Dev't Total	33,350 84,896
Workplan Details			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand
11. Internal Audit		Cons	Inousana
Function: Internal Audit Service	28		
1. Higher LG Services			
Output: Management of Intern	al Audit Office		
Non Standard Outputs:	5 staff paid salaries at the district head	General Staff Salaries	11,173
· · · · · · · · · · · · · · · · · · ·	quarters on a monthly basis.	Allowances	1,000
	Smooth office operations and good working environment in offce thus	Incapacity, death benefits and funeral expenses	200
	Good service delivery.	Workshops and Seminars	800
		Computer Supplies and IT Services	500
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	230
		Bank Charges and other Bank related costs	400
		Subscriptions	400
		Insurances	500
		Travel Inland	1,000
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	607
		Maintenance Other	500
		Wage Rec't:	11,173
		Non Wage Rec't:	9,537
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,710
Output: Internal Audit			
No. of Internal Department	(Audits conducted at the District head	Travel Inland	3,600
Audits	quarters and the sub-counties of Ngoleriet,Lopeei ,Lotome,Matany	Fuel, Lubricants and Oils	2,940
	,Lokopo,Lorengechora and Irriri.	Maintenance - Vehicles	800
	Procurements audit and project audit	Allowances	3,623
	reports in place.	Printing, Stationery, Photocopying and Binding	1,000
	Quarterly audit reports submitted to the Office of the Auditor General and to the Ministry of Local Government.	Bank Charges and other Bank related costs	500
	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		

Workplan Details

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

11. Internal Audit

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

15/7/2013 (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

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 Procurement o

transfers, a laptop.

> Wage Rec't: 0 Non Wage Rec't: 12,463 Domestic Dev't 0 Donor Dev't **Total** 12,463

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	115hs	Thousand
		Wage Rec't:	11,173
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,173

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Iriiri Sub	county	LCIV: Bokora		667,302.14
Sector: Agricultur	re			51,420.55
LG Function: Agricul	ltural Advisory Services			51,420.55
Lower Local Services Output: LLG Advisor LCII: Nabwal Parish	ry Services (LLS)			51,420.55
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
Lower Local Services	d Transport			7 900 00
Sector: Works and	-	D J-		7,800.00
	, Urban and Community Acce	ss koaas		7,800.00
Lower Local Services	Access Road Maintenance (L	(S)		7,800.00
LCII: Nabwal Parish	Access Road Wallitellance (L.	LS)		7,000.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,800.00
Lower Local Services Sector: Education				24 595 40
				34,585.40
	mary and Primary Education			34,585.40
Lower Local Services Output: Primary Sch LCII: Iriiri Parish	ools Services UPE (LLS)			34,585.40
Kapuat P/S	Irrir Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,015.19
Alekilek	Alekilek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,709.36
Kaurikiakine P/S	Kaurikiakine PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,847.75
Lomaratoit P/S	Lomaratoit PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.02
LCII: Nabwal Parish				
Kodike P/S	Kodike PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.04
Nabwal P/S	Nabwal Ps	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,775.93
LCII: Tepeth Parish				
Pilas P/S	Pilas PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,445.49
Amedek P/S	Amedek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,729.64
Lower Local Services				
Sector: Health				454,578.08
LG Function: Primar	y Healthcare			454,578.08
Capital Purchases Output: Buildings & LCII: Tepeth Parish	Other Structures (Administra	ative)		79,322.04

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for Spring Protection		Other Transfers from Central Government	231007 Other	20,690.11
Output: PRDP-Borel LCII: Nabwal Parish	hole drilling and rehabilitation			98,228.00
payment o for Boreholes drilled/Sighted in 2013/2014		Other Transfers from Central Government	231007 Other	98,228.00
Capital Purchases LCIII: Lokopo si	ub county	LCIV: Bokora		176,483.79
Sector: Agricultur	-	Ecr. Bonora		102,841.10
•	ltural Advisory Services			102,841.10
Lower Local Services	www.uuriarisory Services			102,011.10
Output: LLG Adviso LCII: Lorikitae	ry Services (LLS)			102,841.10
Subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
Lower Local Services				
Sector: Works and	•			5,700.00
	t, Urban and Community Access	Roads		5,700.00
Lower Local Services Output: Community LCII: Akalale	Access Road Maintenance (LLS	8)		5,700.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,700.00
Lower Local Services				
Sector: Education				25,582.23
	imary and Primary Education			25,582.23
Lower Local Services Output: Primary Sch LCII: Akalale	nools Services UPE (LLS)			25,582.23
Nakiceeleet P/S	Nakiceelet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,807.80
LCII: Apeitolim				
Lokopo P/S	Lokopo Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,122.11
Apeitolim P/S	Apeitolim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,998.04
LCII: Longalom				
Longalom P/S	Longalom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,654.28
Lower Local Services				
Sector: Health				41,744.11
LG Function: Primar	y Healthcare			41,744.11
Capital Purchases Output: Maternity w LCII: Akalale	ard construction and rehabilita	tion		5,532.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Placenta Pit Construction Lokopo HCIII LCII: Apeitolim		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Placenta Pit Constrcution Apeitolim HCII	1	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	3,032.00
Output: OPD and other LCII: Akalale	r ward construction and rehabi	litation		25,000.00
Completion of Maternity Ward and Lokopo HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	25,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Akalale	re Services (HCIV-HCII-LLS)			11,212.11
Lokopo Health center III LCII: Apeitolim		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Apeitolim Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,013.92
Lower Local Services Sector: Water and I	Environment			616.34
	Environmeni iter Supply and Sanitation			616.34
Capital Purchases	ser supply una summen.			010107
Output: PRDP-Constru LCII: Apeitolim	action of public latrines in RGC	Cs		616.34
Retention for latrine Constructed at Apeitolim Trading Centre		Other Transfers from Central Government	231007 Other	616.34
Capital Purchases		I CIV D I		10 702 07
LCIII: Lopeei		LCIV: Bokora		10,792.96
Sector: Education	ary and Primary Education			4,594.77
Lower Local Services	ary ana Frimary Laucation			4,594.77
Output: Primary School LCII: LOPEEI	ols Services UPE (LLS)			4,594.77
Lopeei P/S	Lopeei Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,594.77
Lower Local Services				(100 10
Sector: Health	TT 1.1			6,198.19
LG Function: Primary I	Healthcare			6,198.19
Lower Local Services Output: Basic Healthca LCII: LOPEEI	are Services (HCIV-HCII-LLS)			6,198.19
Lopeei Health center II	I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services LCIII: Lopeei Sub	County	LCIV: Bokora		164,694.55
	County	ZCI , . Bokora		107,077.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				51,420.55
LG Function: Agricultu	ral Advisory Services			51,420.55
Lower Local Services	a			
Output: LLG Advisory LCII: Lopeei Parish	Services (LLS)			51,420.55
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
Lower Local Services				< 400.00
Sector: Works and	-			6,488.00
	Urban and Community Access	Roads		6,488.00
Lower Local Services	anna Dand Maintanana (I I G	1		<i>(</i> 400 00
LCII: Lopeei Parish	ccess Road Maintenance (LLS))		6,488.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,488.00
Lower Local Services				
Sector: Education				48,000.00
	ary and Primary Education			48,000.00
Capital Purchases Output: Latrine constru LCII: Lokudumo Parish	uction and rehabilitation			48,000.00
Construction of 5	Lomusia PS	Conditional Grant to	231001 Non-	16,000.00
stance Latrine at Lomusia Primary		SFG	Residential Buildings	
LCII: Nakwamoru Parish		C1:4:1 C4	221001 N	16,000,00
Construction of 5 stance Latrine at Loparipar Primary School	Loparpari PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Construction of 5 stance Latrine Lorunget Primary school	Lorunget Primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Sector: Health				51,286.00
LG Function: Primary I	Healthcare			51,286.00
Capital Purchases				
Output: Healthcentre co LCII: Lokudumo Parish	onstruction and rehabilitatior	1		39,926.00
Rehabilitation of Marternity Ward Lopeei Health Center IIII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	39,926.00
	d construction and rehabilitat	tion		2,500.00
Placenta Pit Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
	ward construction and rehal			8,860.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion Payment OPD rehabilitation Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	8,860.00
Capital Purchases				
Sector: Water and E				7,500.00
LG Function: Rural Wat	ter Supply and Sanitation			7,500.00
Capital Purchases Output: PRDP-Construct LCII: Lopeei Parish	ction of public latrines in RGC	Cs		7,500.00
Construction of 2 Stance VIP latrine at Lopeei Trading Centre		Other Transfers from Central Government	231007 Other	7,500.00
Capital Purchases		I CW. Dokona		15 214 51
LCIII: Lorengechon	га	LCIV: Bokora		15,314.51
Sector: Education	ry and Primary Education			9,116.31 9,116.31
Lower Local Services	ry ana 1 rimary Education			9,110.31
Output: Primary School LCII: Cholicho	s Services UPE (LLS)			9,116.31
Cholichol P/S	Cholchol PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,276.64
LCII: Lolet				
Lorengecora P/S	Lorengecora Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,839.68
Lower Local Services				< 100 10
Sector: Health	T 1.1			6,198.19
LG Function: Primary H Lower Local Services	lealthcare			6,198.19
	re Services (HCIV-HCII-LLS)			6,198.19
Lorengechora H/C III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services	C C4	ICIV. Dalana		95 (20 EE
LCIII: Lorengechon	ra Sub County	LCIV: Bokora		85,620.55
Sector: Agriculture	1 4 1 '			51,420.55
LG Function: Agricultur Lower Local Services	at Aavisory Services			51,420.55
Output: LLG Advisory S LCII: Lolet Parish	Services (LLS)			51,420.55
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
Lower Local Services	Cuananout			0 200 00
Sector: Works and T	ransport Than and Community Access H	Roads		9,200.00 9,200.00
Lower Local Services	rvan ana Communuy Access N	wuus		9,200.00
Long Down Delvices				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,200.00
Lower Local Services				
Sector: Education				25,000.00
	ary and Primary Education			25,000.00
Capital Purchases Output: PRDP-Classroo LCII: Kokipurat Parish	om construction and rehabili	tation		9,000.00
Completion of two classrooms at kokipurat primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	9,000.00
Output: Latrine constru LCII: Kokipurat Parish	uction and rehabilitation			16,000.00
Construction of 5 stance Latrine	Kokipurat PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases LCIII: Lorengecho	ra Tawn cauncil	LCIV: Bokora		142,230.73
	Ta Town Council	LCIV. BOKOTA		
Sector: Agriculture	1 A 1.: C:-			68,560.73
LG Function: Agricultu Lower Local Services	rai Aavisory Services			68,560.73
Output: LLG Advisory LCII: Lorengechora War				68,560.73
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	68,560.73
Lower Local Services Sector: Works and	Transport			73,670.00
	Urban and Community Access	Roads		73,670.00
Lower Local Services	Tour una Community Heeess	Howas		75,070.00
	d roads Maintenance (LLS) d A			73,670.00
Lorengechora Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,670.00
Lower Local Services LCIII: Lotome		LCIV: Bokora		49,780.96
Sector: Education		LCIV. BOROTA		·
LG Function: Pre-Prima	ary and Primary Education			43,582.77 13,804.29
Lower Local Services Output: Primary Schoo LCII: Lomuno	ols Services UPE (LLS)			13,804.29
Lomuno P/S	Lomuno Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,621.40
LCII: Moruongor				
Lotome Boys P/S	Lotome Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,386.99
Lotome Girls P/S	Lotome Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Seconde	ary Education			29,778.48
Lower Local Services				
Output: Secondary Co	apitation(USE)(LLS)			29,778.48
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,778.48
Lower Local Services				
Sector: Health				6,198.19
LG Function: Primary	y Healthcare			6,198.19
Lower Local Services Output: Basic Health LCII: Moruongor	care Services (HCIV-HCII-LLS)	1		6,198.19
Lotome Health center		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services				
LCIII: Lotome Su	ab County	LCIV: Bokora		271,724.30
Sector: Agricultur				85,700.92
=	tural Advisory Services			85,700.92
Lower Local Services	G : (TIG)			05 500 02
Output: LLG Advisor LCII: Moruongora Pari				85,700.92
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
Lower Local Services				
Sector: Works and	-			10,300.00
	, Urban and Community Access I	Roads		10,300.00
Lower Local Services Output: Community A LCII: Lomuno Parish	Access Road Maintenance (LLS)			10,300.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,300.00
Lower Local Services				152 222 22
Sector: Education				173,223.38
	mary and Primary Education			73,223.38
Capital Purchases Output: PRDP-Classi LCII: Moruongora Pari	room construction and rehabilita	tion		6,000.00
Completion of 2 classrooms at ST Andrews SS Lotome		Conditional Grant to SFG	231001 Non- Residential Buildings	6,000.00
	t ruction and rehabilitation Parish			32,000.00
Construction of 5 stance Latrine	Naacuka PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
LCII: Lomuno Parish				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance Latrines at Lomuno Primary school	Lomuno Primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Output: PRDP-Teacher LCII: Kalokengel East Pa	house construction and rehabi	ilitation		32,000.00
Completion of a block housing 4 teachers at Naacuka PS	Naacuka PS	Conditional Grant to SFG	231002 Residential Buildings	32,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Kalokengel Parish				3,223.38
Kalokengel P/S	Kalokengel PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,223.38
Lower Local Services LG Function: Secondary	y Education			100,000.00
Capital Purchases Output: Buildings & Ot LCII: Moruongora Parish	ther Structures (Administrative	e)		100,000.00
Construction of a multi purpose Hall at St Andrews S.S Lotome		Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases Sector: Health				2,500.00
LG Function: Primary I	Healthcare			2,500.00
	d construction and rehabilitation	on		2,500.00
LCII: Moruongora Parish Placenta Pit Construction Lotome HCIII	1	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Capital Purchases		LCIV: Bokora		95 (45 (1
LCIII: Matany		LCIV: Bokora		85,645.61
Sector: Education	ary and Primary Education			65,140.17 19,737.17
Lower Local Services Output: Primary Schoo				19,737.17
LCII: Lokupoi Lokupoi P/S	Lokupoi PS	Conditional Grant to	263101 LG Conditional	5,486.84
LCII: LOKUWAS		Primary Education	grants(current)	
Matany P/S	Matany Sub County H/Q	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,674.66
LCII: MORULINGA		-		
Loodoi P/S	Lodooi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,313.76
Morulinga P/S	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,261.91
Lower Local Services LG Function: Secondary	y Education			45,403.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary C LCII: LOKUWAS	Capitation(USE)(LLS)			45,403.00
St Daniel Comboni		Conditional Grant to	263101 LG Conditional	45,403.00
S.S.S		Secondary Education	grants(current)	
Lower Local Services Sector: Health	<u>'</u>			20,505.44
LG Function: Primar	rv Healthcare			20,505.44
Lower Local Services	•			20,505.44
LCII: LOKUWAS				
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,008.88
LCII: MORULINGA				
Mourlinga Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
Lower Local Services		LCIU D 1		1 500 0 55 10
LCIII: Matany S	<u>-</u>	LCIV: Bokora		1,583,067.13
Sector: Agricultu				85,700.92
Lower Local Services	ultural Advisory Services			85,700.92
Output: LLG Adviso LCII: Lokuwas Parish	ory Services (LLS)			85,700.92
Subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
Lower Local Services				
Sector: Works an	_	_		419,373.69
	t, Urban and Community Access R	oads		419,373.69
Lower Local Services Output: Community LCII: Morulinga Paris	Access Road Maintenance (LLS)			4,580.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,580.00
Output: District Roa LCII: Nakichumet Par	nds Maintainence (URF) rish			291,401.00
District roads		Other Transfers from Central Government	263104 Transfers to other gov't	291,401.00
Output: PRDP-Distr	rict and Community Access Road I	Maintenance	units(current)	123,392.69
District Roads		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	123,392.69
Lower Local Services				2/ 00/ 05
Sector: Education				26,096.05
Capital Purchases	imary and Primary Education			26,096.05
-	Other Structures (Administrative	e)		15,433.74

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokuwas Parish				
Retention for education store at the District Head quarters.	Lokided District H/Q	Conditional Grant to SFG	231007 Other	15,433.74
-	construction and rehabilitation	n		10,662.31
Completion of 5 stance latrine	St. Daniel Comboni SSS	Conditional Grant to SFG	231001 Non- Residential Buildings	10,662.31
Capital Purchases				
Sector: Health				699,547.98
LG Function: Primary H	<i>lealthcare</i>			699,547.98
Capital Purchases				
Output: Vehicles & Othe LCII: Nakichumet Parish	er Transport Equipment			20,000.00
Completion of Payment of the Vehicle procured		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
Output: Healthcentre con LCII: Nakichumet Parish	nstruction and rehabilitation			64,505.00
Construction of Nakichumet HCII	Nakichumet Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	64,505.00
Output: Maternity ward LCII: Morulinga Parish	construction and rehabilitati	*	Ç	28,640.00
Completion of Payment Morulinga HCII LCII: Not Specified		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,140.00
Placenta Pit Construction Morulinga HCII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Capital Purchases				
<i>Lower Local Services</i> Output: NGO Hospital S LCII: Lokuwas Parish	Services (LLS.)			586,402.98
Matany Hospital	Lolain	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	586,402.98
Lower Local Services	•			201.240.2
Sector: Water and E LG Function: Rural Wat				201,369.25 201,369.25
Capital Purchases Output: Vehicles & Othe LCII: Nakichumet Parish	er Transport Equipment			197,946.00
Toyota land Cruiser Harp To Double Cabin Pick Up		Other Transfers from Central Government	231004 Transport Equipment	197,946.00
-	quipment (including Software	e)		2,623.25
Hp Laptop		Other Transfers from	231005 Machinery and Equipment	2,023.25
пр Барюр				
Sony Digital camera		Central Government Other Transfers from Central Government	231005 Machinery and Equipment	600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakichumet Parisl	h			
00		Other Transfers from Central Government	231006 Furniture and Fixtures	800.00
Capital Purchases				
Sector: Public Sector	•			150,979.24
	nd Urban Administration			145,479.24
Capital Purchases Output: PRDP-Buildin LCII: Nakichumet Parisl				10,000.00
Purchase of solar equipment for administration offices		LGMSD (Former LGDP)	231005 Machinery and Equipment	10,000.00
	her Transport Equipment h			128,479.24
buy a bus		LGMSD (Former LGDP)	231004 Transport Equipment	128,479.24
Output: PRDP-Office a LCII: Nakichumet Parish	and IT Equipment (including S h	Software)		7,000.00
purchase of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,000.00
	overnment Planning Services			5,500.00
Capital Purchases Output: Office and IT LCII: Nakichumet Parisl	Equipment (including Softwar h	re)		5,500.00
Purchase of photocopier and digital camera	l	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,500.00
Capital Purchases				
LCIII: Ngoleriet		LCIV: Bokora		99,866.78
Sector: Education	in' ri d			95,370.22
LG Function: Pre-Prim Lower Local Services	ary and Primary Education			30,084.22
Output: Primary School LCII: Kautakou	ols Services UPE (LLS)			30,084.22
Kautakou P/S	Kautakou PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,076.92
LCII: Lokoreto				
Kangole Girls P/S	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kalotom P/S	Kalotom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Kangole boys P/S	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,806.91
LCII: Nawaikorot		G 111 1.G	2/21011.00	4.004.25
Lokodiokodioi P/S	Lokodiokodio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,894.35
Lower Local Services LG Function: Secondar	ry Education			65,286.00
	, zanemon			03,200.00
Lower Local Services				

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary C LCII: Lokoreto	apitation(USE)(LLS)			65,286.00
Kangole Girls S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,286.00
Lower Local Services				
Sector: Health				4,496.56
LG Function: Primar	y Healthcare			4,496.56
Lower Local Services Output: Basic Health LCII: Nawaikorot	care Services (HCIV-HCII-LLS)			4,496.56
Ngoleriet Health cent II	er	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
LCIII: Ngoleriet	Sub County	LCIV: Bokora		451,274.80
Sector: Agricultur	•			102,841.10
•	tural Advisory Services			102,841.10
Lower Local Services				,
Output: LLG Advisor LCII: Lokoreto Parish	ry Services (LLS)			102,841.10
SubCounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
Lower Local Services				
Sector: Works and	-			8,000.00
	, Urban and Community Access R	Roads		8,000.00
Lower Local Services				0.000.00
Output: Community A LCII: Lokoreto Parish	Access Road Maintenance (LLS)			8,000.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,000.00
Lower Local Services Sector: Education	,			147,260.26
	mary and Primary Education			147,260.26
Capital Purchases	mary and 17thary Education			147,200.20
•	room construction and rehabilitat	tion		102,825.95
completion of renovation of kangole boys 4 classrooms and an office LCII: Nawaikorot Pari	d	Conditional Grant to SFG	231001 Non- Residential Buildings	22,825.95
Completion of two classrooms at lomerimong p/s	511	Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Rehabiliataion of 3 classrooms at kalotom primary school, Classrooms at Longalom PS	Longalom	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Output: Latrine construction LCII: Kautakou Parish	ction and rehabilitation			16,000.00
Construction of 5 stance	Kautakou PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Output: Teacher house of LCII: Naitakwae Parish	onstruction and rehabilitation			28,434.32
Renovation of a 2 teachers house at Lokodiokodoi PS	Lokodiokodoi PS	Conditional Grant to SFG	231002 Residential Buildings	28,434.32
Capital Purchases				
Sector: Health				20,176.00
LG Function: Primary H	ealthcare			20,176.00
Lower Local Services Output: NGO Basic Hea LCII: Lokoreto Parish	Ithcare Services (LLS)			20,176.00
Kangole Health Centre III	Kangole Complex	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	20,176.00
Lower Local Services				
Sector: Water and E				22,028.00
LG Function: Rural Water	er Supply and Sanitation			22,028.00
Capital Purchases Output: PRDP-Borehole LCII: Lokoreto Parish	drilling and rehabilitation			22,028.00
Deep Borehole Rehabilitation		Other Transfers from Central Government	231007 Other	22,028.00
Capital Purchases				
Sector: Social Develo	-			130,969.44
	y Mobilisation and Empowerm	ent		130,969.44
Lower Local Services Output: Community Dev LCII: Lokoreto Parish	relopment Services for LLGs (l	LLS)		130,969.44
LLGs		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	130,969.44
Lower Local Services				
Sector: Accountabili	*			20,000.00
	Management and Accountabili	ty(LG)		20,000.00
Capital Purchases Output: Office and IT Ed LCII: Lokoreto Parish	quipment (including Software))		6,000.00
Desk-top computer and accessories		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Lap-top and its accessories		District Unconditional Grant - Non Wage	231005 Machinery and	2,000.00
accessories		Orani - Non wage	Equipment	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokoreto Parish				
Safes, photocopier 5,filling cabinets		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	10,000.00
Output: Furniture and I LCII: Lokoreto Parish	Fixtures (Non Service Deliver	y)		4,000.00
Office Furniture		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,000.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Bokora		173,399.40
Sector: Water and E	nvironment			173,399.40
LG Function: Rural Wat	er Supply and Sanitation			173,399.40
Capital Purchases				
Output: Other Capital LCII: Not Specified				1,969.23
Retention for Construction of Cattle Troughs	All Sub Counties	Other Transfers from Central Government	231007 Other	1,969.23
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			79,000.35
Balance of payment for boreholes that were drilled in 2012/2013		Other Transfers from Central Government	231007 Other	79,000.35
Output: PRDP-Borehold LCII: Not Specified	e drilling and rehabilitation			81,029.82
Hdrogeological survey of new Boreholes		Other Transfers from Central Government	231007 Other	3,429.82
Deep Borehole drilling		Other Transfers from Central Government	231007 Other	77,600.00
Output: PRDP-Construction LCII: Not Specified	ction of dams			11,400.00
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	231007 Other	11,400.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specifi	ïed	90,994.63
Sector: Health				90,994.63
LG Function: Primary H	<i>lealthcare</i>			90,994.63
Capital Purchases Output: Other Capital LCII: Not Specified				90,994.63
OPD Capital Purchases		Not Specified	231007 Other	90,994.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Iriiri Sub	county	LCIV: Bokora		667,302.14
Sector: Agricultur	$\cdot e$			51,420.55
LG Function: Agricult Lower Local Services	tural Advisory Services			51,420.55
Output: LLG Advisor LCII: Nabwal Parish	ry Services (LLS)			51,420.55
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
Lower Local Services Sector: Works and	l Transport			7,800.00
	i Transport , Urban and Community Acces	ss Roads		7,800.00
Lower Local Services	, Orban ana Communa 11cccs	is Rouns		7,000.00
	Access Road Maintenance (LI	LS)		7,800.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,800.00
Lower Local Services Sector: Education				24 595 40
				34,585.40
Lower Local Services	mary and Primary Education			34,585.40
	ools Services UPE (LLS)			34,585.40
Kapuat P/S	Irrir Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,015.19
Alekilek	Alekilek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,709.36
Kaurikiakine P/S	Kaurikiakine PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,847.75
Lomaratoit P/S	Lomaratoit PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,832.02
LCII: Nabwal Parish				
Kodike P/S	Kodike PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.04
Nabwal P/S	Nabwal Ps	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,775.93
LCII: Tepeth Parish				
Pilas P/S	Pilas PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,445.49
Amedek P/S	Amedek PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,729.64
Lower Local Services				
Sector: Health				454,578.08
LG Function: Primar	y Healthcare			454,578.08
Capital Purchases Output: Buildings & LCII: Tepeth Parish	Other Structures (Administra	tive)		79,322.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction & rehabilitation of health centres in the District Of health	Amedek	Conditional Grant to PHC - development	231007 Other	79,322.04
Output: Healthcentre con LCII: Nabwal Parish	nstruction and rehabilitation			58,503.00
Construction of Nabwal HC II	Ariamiriam	LGMSD (Former LGDP)	231001 Non- Residential Buildings	58,503.00
Output: PRDP-Healthce LCII: Iriiri Parish	ntre construction and rehabili	tation		64,000.00
Construction of Naturumrum HCII,Rehabilitation of Lotome HC II and Amedek HC II		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	64,000.00
Output: Maternity ward LCII: Iriiri Parish	construction and rehabilitation	on		2,500.00
Placenta Pit Construction Iriiiri HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Output: PRDP-OPD and LCII: Iriiri Parish	l other ward construction and	rehabilitation		172,700.00
Construction of Paediatric ward First Phase	Iriiri T/C	Conditional Grant to PHC - development	231001 Non- Residential Buildings	172,700.00
Output: PRDP-Specialist	t health equipment and machi	nery		61,360.00
Electical Installation Iriiri HCIII		Conditional Grant to PHC- Non wage	231007 Other	48,700.00
Completion of payment Generator in Iriiri HCIII		Conditional Grant to PHC Salaries	231007 Other	12,660.00
Capital Purchases Lower Local Services				
Output: Basic Healthcar LCII: Iriiri Parish	e Services (HCIV-HCII-LLS)			16,193.04
Iriiri health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Nabwal Parish				
Nabwal Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
LCII: Tepeth Parish				
Amedek Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,498.29
Lower Local Services	• .			440.040.44
Sector: Water and E				118,918.11
LG Function: Rural Water	er Supply and Sanitation			118,918.11
Capital Purchases Output: Spring protection LCII: Tepeth Parish	on			20,690.11

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for Spring Protection		Other Transfers from Central Government	231007 Other	20,690.11
Output: PRDP-Borel LCII: Nabwal Parish	hole drilling and rehabilitation			98,228.00
payment o for Boreholes drilled/Sighted in 2013/2014		Other Transfers from Central Government	231007 Other	98,228.00
Capital Purchases LCIII: Lokopo si	ub county	LCIV: Bokora		176,483.79
Sector: Agricultur	-	Ecr. Bonora		102,841.10
•	ltural Advisory Services			102,841.10
Lower Local Services	www.uuriarisory Services			102,011.10
Output: LLG Adviso LCII: Lorikitae	ry Services (LLS)			102,841.10
Subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
Lower Local Services				
Sector: Works and	•			5,700.00
	t, Urban and Community Access	Roads		5,700.00
Lower Local Services Output: Community LCII: Akalale	Access Road Maintenance (LLS	8)		5,700.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,700.00
Lower Local Services				
Sector: Education				25,582.23
	imary and Primary Education			25,582.23
Lower Local Services Output: Primary Sch LCII: Akalale	nools Services UPE (LLS)			25,582.23
Nakiceeleet P/S	Nakiceelet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,807.80
LCII: Apeitolim				
Lokopo P/S	Lokopo Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,122.11
Apeitolim P/S	Apeitolim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,998.04
LCII: Longalom				
Longalom P/S	Longalom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,654.28
Lower Local Services				
Sector: Health				41,744.11
LG Function: Primar	y Healthcare			41,744.11
Capital Purchases Output: Maternity w LCII: Akalale	ard construction and rehabilita	tion		5,532.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Placenta Pit Construction Lokopo HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
LCII: Apeitolim				
Placenta Pit Constrcution Apeitolim HCII	1	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	3,032.00
Output: OPD and other LCII: Akalale	r ward construction and rehabi	litation		25,000.00
Completion of Maternity Ward and Lokopo HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	25,000.00
Capital Purchases Lower Local Services				
	rre Services (HCIV-HCII-LLS)			11,212.11
Lokopo Health center III LCII: Apeitolim		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Apeitolim Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,013.92
Lower Local Services				
Sector: Water and I	Environment			616.34
	iter Supply and Sanitation			616.34
Capital Purchases Output: PRDP-Constru LCII: Apeitolim	action of public latrines in RGC	Ċs		616.34
Retention for latrine Constructed at Apeitolim Trading Centre		Other Transfers from Central Government	231007 Other	616.34
Capital Purchases				
LCIII: Lopeei		LCIV: Bokora		10,792.96
Sector: Education				4,594.77
	ary and Primary Education			4,594.77
Lower Local Services Output: Primary School LCII: LOPEEI	ols Services UPE (LLS)			4,594.77
Lopeei P/S	Lopeei Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,594.77
Lower Local Services				
Sector: Health				6,198.19
LG Function: Primary	Healthcare			6,198.19
Lower Local Services Output: Basic Healthca LCII: LOPEEI	are Services (HCIV-HCII-LLS)			6,198.19
Lopeei Health center II	I	Conditional Grant to	263101 LG Conditional	6,198.19
======================================		PHC- Non wage	grants(current)	
Lower Local Services		PHC- Non wage LCIV: Bokora	grants(current)	164,694.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				51,420.55
LG Function: Agricultu	ral Advisory Services			51,420.55
Lower Local Services	a			
Output: LLG Advisory LCII: Lopeei Parish	Services (LLS)			51,420.55
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
Lower Local Services				< 400.00
Sector: Works and	-			6,488.00
	Urban and Community Access	Roads		6,488.00
Lower Local Services	anna Dand Maintanana (I I G	1		<i>(</i> 400 00
LCII: Lopeei Parish	ccess Road Maintenance (LLS))		6,488.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,488.00
Lower Local Services				
Sector: Education				48,000.00
	ary and Primary Education			48,000.00
Capital Purchases Output: Latrine constru LCII: Lokudumo Parish	uction and rehabilitation			48,000.00
Construction of 5	Lomusia PS	Conditional Grant to	231001 Non-	16,000.00
stance Latrine at Lomusia Primary		SFG	Residential Buildings	
LCII: Nakwamoru Parish		C1:4:1 C+4-	221001 N	16,000,00
Construction of 5 stance Latrine at Loparipar Primary School	Loparpari PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Construction of 5 stance Latrine Lorunget Primary school	Lorunget Primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases				
Sector: Health				51,286.00
LG Function: Primary I	Healthcare			51,286.00
Capital Purchases				
Output: Healthcentre co LCII: Lokudumo Parish	onstruction and rehabilitatior	1		39,926.00
Rehabilitation of Marternity Ward Lopeei Health Center IIII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	39,926.00
	d construction and rehabilitat	tion		2,500.00
Placenta Pit Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
	ward construction and rehal			8,860.00

				-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion Payment OPD rehabilitation Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	8,860.00
Capital Purchases				
Sector: Water and E				7,500.00
LG Function: Rural Wat	ter Supply and Sanitation			7,500.00
Capital Purchases Output: PRDP-Construct LCII: Lopeei Parish	ction of public latrines in RGC	Cs		7,500.00
Construction of 2 Stance VIP latrine at Lopeei Trading Centre		Other Transfers from Central Government	231007 Other	7,500.00
Capital Purchases		I CW. Dokona		15 214 51
LCIII: Lorengechon	га	LCIV: Bokora		15,314.51
Sector: Education	ry and Primary Education			9,116.31 9,116.31
Lower Local Services	пу ана 1 птагу Евисинов			9,110.31
Output: Primary School LCII: Cholicho	s Services UPE (LLS)			9,116.31
Cholichol P/S	Cholchol PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,276.64
LCII: Lolet				
Lorengecora P/S	Lorengecora Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,839.68
Lower Local Services				< 100 10
Sector: Health	T 1.1			6,198.19
LG Function: Primary H Lower Local Services	lealthcare			6,198.19
	re Services (HCIV-HCII-LLS)			6,198.19
Lorengechora H/C III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services	C C4	ICIV. Dalana		95 (20 EE
LCIII: Lorengechon	ra Sub County	LCIV: Bokora		85,620.55
Sector: Agriculture	1 4 1 '			51,420.55
LG Function: Agricultur Lower Local Services	at Aavisory Services			51,420.55
Output: LLG Advisory S LCII: Lolet Parish	Services (LLS)			51,420.55
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	51,420.55
Lower Local Services	Cuananout			0 200 00
Sector: Works and T	ransport Than and Community Access H	Roads		9,200.00 9,200.00
Lower Local Services	rvan ana Communuy Access N	wuus		9,200.00
Long Down Dervices				

				<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,200.00
Lower Local Services				
Sector: Education				25,000.00
	nary and Primary Education			25,000.00
Capital Purchases Output: PRDP-Classr LCII: Kokipurat Parish	room construction and rehabilit	ation		9,000.00
Completion of two classrooms at kokipurat primary school		Conditional Grant to SFG	231001 Non- Residential Buildings	9,000.00
Output: Latrine const LCII: Kokipurat Parish	ruction and rehabilitation			16,000.00
Construction of 5 stance Latrine	Kokipurat PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Capital Purchases LCIII: Lorengech	ore Town council	LCIV: Bokora		142,230.73
		LCIV. BOROIU		68,560.73
Sector: Agricultur				,
LG Function: Agricult Lower Local Services	urai Aavisory Services			68,560.73
Output: LLG Advisor LCII: Lorengechora Wa				68,560.73
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	68,560.73
Lower Local Services	1 To an a cont			72 (70 00
Sector: Works and	-	Donda		73,670.00
Lower Local Services	Urban and Community Access	Koaas		73,670.00
	ed roads Maintenance (LLS) ard A			73,670.00
Lorengechora Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,670.00
Lower Local Services		I CIV D 1		40 700 07
LCIII: Lotome		LCIV: Bokora		49,780.96
Sector: Education	, n			43,582.77
	mary and Primary Education			13,804.29
Lower Local Services Output: Primary Scho LCII: Lomuno	ools Services UPE (LLS)			13,804.29
Lomuno P/S	Lomuno Trading Centre	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,621.40
LCII: Moruongor				
Lotome Boys P/S	Lotome Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,386.99
Lotome Girls P/S	Lotome Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,795.90
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Seconda	ry Education			29,778.48
Lower Local Services				
Output: Secondary Ca LCII: Moruongor	apitation(USE)(LLS)			29,778.48
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	29,778.48
Lower Local Services				
Sector: Health				6,198.19
LG Function: Primary	Healthcare			6,198.19
Lower Local Services Output: Basic Healtho LCII: Moruongor	care Services (HCIV-HCII-LLS)	1		6,198.19
Lotome Health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services				
LCIII: Lotome Su	ib County	LCIV: Bokora		271,724.30
Sector: Agricultur				85,700.92
LG Function: Agricult	tural Advisory Services			85,700.92
Lower Local Services	G · (TIG)			05 500 02
Output: LLG Advisor LCII: Moruongora Pari				85,700.92
subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
Lower Local Services				
Sector: Works and	-			10,300.00
	Urban and Community Access I	Roads		10,300.00
Lower Local Services Output: Community A LCII: Lomuno Parish	Access Road Maintenance (LLS)			10,300.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,300.00
Lower Local Services				152 222 20
Sector: Education				173,223.38
	nary and Primary Education			73,223.38
Capital Purchases Output: PRDP-Classr LCII: Moruongora Pari	oom construction and rehabilita	tion		6,000.00
Completion of 2 classrooms at ST Andrews SS Lotome		Conditional Grant to SFG	231001 Non- Residential Buildings	6,000.00
	ruction and rehabilitation Parish			32,000.00
Construction of 5 stance Latrine	Naacuka PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
LCII: Lomuno Parish				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance Latrines at Lomuno Primary school	Lomuno Primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Output: PRDP-Teacher LCII: Kalokengel East Par	house construction and rehabi rish	litation		32,000.00
Completion of a block housing 4 teachers at Naacuka PS	Naacuka PS	Conditional Grant to SFG	231002 Residential Buildings	32,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Kalokengel Parish V				3,223.38
Kalokengel P/S	Kalokengel PS	Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,223.38
Lower Local Services LG Function: Secondary	Education			100,000.00
Capital Purchases Output: Buildings & Oth LCII: Moruongora Parish	ner Structures (Administrative	2)		100,000.00
Construction of a multi purpose Hall at St Andrews S.S Lotome		Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.00
Capital Purchases Sector: Health LG Function: Primary H	ealthcare			2,500.00 2,500.00
Capital Purchases Output: Maternity ward LCII: Moruongora Parish	construction and rehabilitation	on		2,500.00
Placenta Pit Construction Lotome HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Capital Purchases		LCIV: Bokora		95 6A5 61
LCIII: Matany Sector: Education		LCIV. BOROTA		85,645.61 65,140.17
	ry and Primary Education			19,737.17
Lower Local Services Output: Primary Schools				19,737.17
LCII: Lokupoi				,
Lokupoi P/S	Lokupoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,486.84
LCII: LOKUWAS				
Matany P/S	Matany Sub County H/Q	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,674.66
LCII: MORULINGA				
Loodoi P/S	Lodooi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,313.76
Morulinga P/S	Moruling PS near Morulinga HC	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,261.91
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			45 402 00
Output: Secondary Cap LCII: LOKUWAS	ottation(USE)(LLS)			45,403.00
St Daniel Comboni		Conditional Grant to	263101 LG Conditional	45,403.00
S.S.S		Secondary Education	grants(current)	
Lower Local Services				20.505.4
Sector: Health	rr 1.1			20,505.44
LG Function: Primary	Healthcare			20,505.44
Lower Local Services Output: Basic Healthca LCII: LOKUWAS	re Services (HCIV-HCII-LLS)			20,505.44
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,008.88
LCII: MORULINGA			8	
Mourlinga Health		Conditional Grant to	263101 LG Conditional	4,496.56
center II		PHC- Non wage	grants(current)	
Lower Local Services	G 4	LCIV D 1		1 502 075 12
LCIII: Matany Sul	o County	LCIV: Bokora		1,583,067.13
Sector: Agriculture				85,700.92
LG Function: Agricultu Lower Local Services	rai Aavisory Services			85,700.92
Output: LLG Advisory LCII: Lokuwas Parish	Services (LLS)			85,700.92
Subcounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	85,700.92
Lower Local Services				
Sector: Works and	•			419,373.69
	Urban and Community Access R	oads		419,373.69
Lower Local Services Output: Community Ac LCII: Morulinga Parish	ccess Road Maintenance (LLS)			4,580.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't	4,580.00
			units(current)	
Output: District Roads LCII: Nakichumet Parish				291,401.00
District roads		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	291,401.00
Output: PRDP-District LCII: Nakichumet Parish	and Community Access Road	Maintenance	umis(current)	123,392.69
District Roads		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	123,392.69
Lower Local Services				
Sector: Education				26,096.05
	am and Drive am Education			26,096.05
LG Function: Pre-Prim Capital Purchases	ary and Frimary Education			20,070.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokuwas Parish				
Retention for education store at the District Head quarters.	Lokided District H/Q	Conditional Grant to SFG	231007 Other	15,433.74
Output: PRDP-Latrine on LCII: Lokuwas Parish	construction and rehabilitatio	n		10,662.31
Completion of 5 stance latrine	St. Daniel Comboni SSS	Conditional Grant to SFG	231001 Non- Residential Buildings	10,662.31
Capital Purchases				
Sector: Health				699,547.98
LG Function: Primary H	ealthcare			699,547.98
Capital Purchases				
Output: Vehicles & Otho LCII: Nakichumet Parish	er Transport Equipment			20,000.00
Completion of Payment of the Vehicle procured		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
Output: Healthcentre co LCII: Nakichumet Parish	nstruction and rehabilitation			64,505.00
Construction of Nakichumet HCII	Nakichumet Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	64,505.00
Output: Maternity ward LCII: Morulinga Parish	construction and rehabilitati	on		28,640.00
Completion of Payment Morulinga HCII LCII: Not Specified		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,140.00
Placenta Pit Construction Morulinga HCII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Capital Purchases				
<i>Lower Local Services</i> Output: NGO Hospital S LCII: Lokuwas Parish	Services (LLS.)			586,402.98
Matany Hospital	Lolain	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	586,402.98
Lower Local Services				201.200.21
Sector: Water and E LG Function: Rural Wat				201,369.25 201,369.25
Capital Purchases Output: Vehicles & Otho LCII: Nakichumet Parish	er Transport Equipment			197,946.00
Toyota land Cruiser Harp To Double Cabin Pick Up		Other Transfers from Central Government	231004 Transport Equipment	197,946.00
-	quipment (including Software	e)		2,623.25
Hp Laptop		Other Transfers from Central Government	231005 Machinery and Equipment	2,023.25
Sony Digital camera		Other Transfers from Central Government	231005 Machinery and Equipment	600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakichumet Parish				
00		Other Transfers from Central Government	231006 Furniture and Fixtures	800.00
Capital Purchases				
Sector: Public Secto	•			150,979.24
LG Function: District and Capital Purchases	ia Urban Aaministration			145,479.24
Output: PRDP-Building LCII: Nakichumet Parish				10,000.00
Purchase of solar equipment for administration offices		LGMSD (Former LGDP)	231005 Machinery and Equipment	10,000.00
	er Transport Equipment			128,479.24
buy a bus		LGMSD (Former LGDP)	231004 Transport Equipment	128,479.24
Output: PRDP-Office and LCII: Nakichumet Parish	nd IT Equipment (including	Software)		7,000.00
purchase of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,000.00
Capital Purchases LG Function: Local Gov	vernment Planning Services			5,500.00
Capital Purchases Output: Office and IT E LCII: Nakichumet Parish	Equipment (including Softwa	re)		5,500.00
Purchase of photocopier and digital camera		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,500.00
Capital Purchases				
LCIII: Ngoleriet		LCIV: Bokora		99,866.78
Sector: Education				95,370.22
	ary and Primary Education			30,084.22
Lower Local Services Output: Primary School LCII: Kautakou	ls Services UPE (LLS)			30,084.22
Kautakou P/S	Kautakou PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,076.92
LCII: Lokoreto				
Kangole Girls P/S	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kalotom P/S	Kalotom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kangole boys P/S	Kangole Complex	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,806.91
LCII: Nawaikorot				
Lokodiokodioi P/S	Lokodiokodio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,894.35
Lower Local Services LG Function: Secondary	Education			65,286.00
Lower Local Services				

				v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary C LCII: Lokoreto	Capitation(USE)(LLS)			65,286.00
Kangole Girls S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,286.00
Lower Local Services				
Sector: Health				4,496.56
LG Function: Primar	y Healthcare			4,496.56
Lower Local Services Output: Basic Health LCII: Nawaikorot	ncare Services (HCIV-HCII-LLS)			4,496.56
Ngoleriet Health cent	ter	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,496.56
Lower Local Services	C-1 C	LCIV. Dalana		451 354 90
LCIII: Ngoleriet		LCIV: Bokora		451,274.80
Sector: Agricultur				102,841.10
· ·	ltural Advisory Services			102,841.10
Lower Local Services				102 041 10
Output: LLG Adviso LCII: Lokoreto Parish				102,841.10
SubCounty		Conditional Grant for NAADS	263102 LG Unconditional grants(current)	102,841.10
Lower Local Services				
Sector: Works and	d Transport			8,000.00
LG Function: District	t, Urban and Community Access R	Roads		8,000.00
Lower Local Services				
Output: Community LCII: Lokoreto Parish	Access Road Maintenance (LLS)			8,000.00
Sub County Lower Local Services		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,000.00
Sector: Education	1			147,260.26
	imary and Primary Education			147,260.26
Capital Purchases	mary and Trimary Laucation			117,200.20
-	room construction and rehabilitat	tion		102,825.95
completion of renovation of kangole boys 4 classrooms an an office	d	Conditional Grant to SFG	231001 Non- Residential Buildings	22,825.95
LCII: Nawaikorot Pari	ISN	Conditional Grant to	231001 Non-	20,000.00
classrooms at lomerimong p/s		SFG	Residential Buildings	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Rehabiliataion of 3 classrooms at kalotom primary school, Classrooms at Longalom PS	Longalom	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Output: Latrine construct LCII: Kautakou Parish	tion and rehabilitation			16,000.00
Construction of 5 stance	Kautakou PS	Conditional Grant to SFG	231001 Non- Residential Buildings	16,000.00
Output: Teacher house co LCII: Naitakwae Parish	onstruction and rehabilitation			28,434.32
Renovation of a 2 teachers house at Lokodiokodoi PS	Lokodiokodoi PS	Conditional Grant to SFG	231002 Residential Buildings	28,434.32
Capital Purchases				
Sector: Health				20,176.00
LG Function: Primary Ho	ealthcare			20,176.00
Lower Local Services Output: NGO Basic Heal LCII: Lokoreto Parish	thcare Services (LLS)			20,176.00
Kangole Health Centre III	Kangole Complex	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	20,176.00
Lower Local Services				
Sector: Water and En				22,028.00
LG Function: Rural Wate	er Supply and Sanitation			22,028.00
Capital Purchases Output: PRDP-Borehole LCII: Lokoreto Parish	drilling and rehabilitation			22,028.00
Deep Borehole Rehabilitation		Other Transfers from Central Government	231007 Other	22,028.00
Capital Purchases				120.000.44
Sector: Social Develo	•			130,969.44
LG Function: Community Lower Local Services	w Mobilisation and Empowerm	ent		130,969.44
	elopment Services for LLGs (l	LLS)		130,969.44
LLGs		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	130,969.44
Lower Local Services				
Sector: Accountabilit	•			20,000.00
	Management and Accountabili	ty(LG)		20,000.00
Capital Purchases Output: Office and IT Ed LCII: Lokoreto Parish	quipment (including Software))		6,000.00
Desk-top computer and		District Unconditional	•	4,000.00
accessories		Grant - Non Wage	Equipment	2 000 00
Lap-top and its accessories		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
O-44 C	hinery and Equipment			10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokoreto Parish				
Safes, photocopier 5,filling cabinets		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	10,000.00
Output: Furniture and F LCII: Lokoreto Parish	ixtures (Non Service Deliver	y)		4,000.00
Office Furniture		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,000.00
Capital Purchases				
LCIII: Not Specified	d	LCIV: Bokora		173,399.40
Sector: Water and E	nvironment			173,399.40
LG Function: Rural Wate	er Supply and Sanitation			173,399.40
Capital Purchases				
Output: Other Capital LCII: Not Specified				1,969.23
Retention for Construction of Cattle Troughs	All Sub Counties	Other Transfers from Central Government	231007 Other	1,969.23
Output: Borehole drilling LCII: Not Specified	g and rehabilitation			79,000.35
Balance of payment for boreholes that were drilled in 2012/2013		Other Transfers from Central Government	231007 Other	79,000.35
Output: PRDP-Borehole LCII: Not Specified	drilling and rehabilitation			81,029.82
Hdrogeological survey of new Boreholes		Other Transfers from Central Government	231007 Other	3,429.82
Deep Borehole drilling		Other Transfers from Central Government	231007 Other	77,600.00
Output: PRDP-Construct LCII: Not Specified	ction of dams			11,400.00
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	231007 Other	11,400.00
Capital Purchases				
LCIII: Not Specified	d l	LCIV: Not Specifi	ïed	90,994.63
Sector: Health				90,994.63
LG Function: Primary H	ealthcare			90,994.63
Capital Purchases Output: Other Capital LCII: Not Specified				90,994.63
OPD Capital Purchases		Not Specified	231007 Other	90,994.63