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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

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	125,050	88,666	275,732	
2a. Discretionary Government Transfers	1,185,685	984,492	1,648,168	
2b. Conditional Government Transfers	6,230,242	5,497,930	6,282,519	
2c. Other Government Transfers	1,149,479	789,203	1,019,593	
3. Local Development Grant	444,844	422,602	493,496	
4. Donor Funding	929,946	353,782	1,659,509	
Total Revenues	10,065,246	8,136,675	11,379,017	

Revenue Performance in 2011/12

By the end of the financial year 2011/2012, the District received 8,1457,35,000= composed of Local revnue of UGX 88,666,000=, donor funding of UGX 353,782,000= and Central Gov't Transfers of UGX 7,703,287,000=. This shows that there was under collection which was as a result of Budget cuts in the Q4 especially on PRDP releases. Also, locally raised revenue did not perform to the expectation due to the quarantine imposed on the livestock from Karamoja which affected revenue collections from cattle markets. Likewise, donors did not respond as expected.

Planned Revenues for 2012/13

The District in the financial year 2012/2013 expects to mobilise and collect local revenue worth:275,732,178/= from all the 7 sub counties and from the District Head Quarters; 9,443,776,005/=is expected from central Government transfers and lastly from donors we expect UGX 1,659,509,000/=. The over all revenue forecasts will be 11,379,017,183/= compared to last FY budget of 10,065,246,000, this indicates an overall increase of 13%. The increase is attributed to the introduction of some IPFs from the centre like hard to reach allowance and SAGE, there is also an upward increase in the donor expectation especially from UNDP, UNICEF and Sight Savers.

Expenditure Performance and Plans

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	707,615	455,413	1,825,191
1b Multi-sectoral Transfers to LLGs	559,055	239,720	0
2 Finance	253,094	146,660	259,261
3 Statutory Bodies	535,695	331,541	438,511
4 Production and Marketing	1,177,230	605,214	1,184,694
5 Health	2,919,963	1,863,079	2,692,289
6 Education	1,800,001	1,490,066	2,378,992
7a Roads and Engineering	582,382	525,972	718,499
7b Water	669,645	404,861	835,403
8 Natural Resources	166,586	13,763	192,995
9 Community Based Services	465,912	125,018	711,863
10 Planning	135,512	39,358	108,148
11 Internal Audit	92,555	20,537	33,173
Grand Total	10,065,246	6,261,202	11,379,017
Wage Rec't:	2,316,967	2,136,689	2,770,982
Non Wage Rec't:	2,720,742	2,006,454	3,470,662
Domestic Dev't	4,097,595	2,118,058	3,477,864
Donor Dev't	929,941	0	1,659,509

Expenditure Performance in 2011/12

Executive Summary

At the end of June 2012, the actual total district expenditure was at UGX 6,296,879,000= out of the actual collection of UGX 8,181,809,000= leaving unspent balance of UGX 1,884,930,000=. This was due heavy rains that made most raods impassable for the contractors to transport materials and also delay in procurement process.

Planned Expenditures for 2012/13

The district plans to allocate and spend a total of UGX 11,379,017,183 during the FY 2012/2013 compared to UGX 10,065,246,000 of the last FY. This indicates an increase of 13% which is due to an increase in donor funding and IPFs from the centre.

Challenges in Implementation

District has limited sources of revenue and this therefore means that the district will heavly rely on central government transfers. Poor staff attraction and Retention remains a chellange; High operational costs; inadequate infrastructure(very poor roads,in adequate office space to all departments, lnadequate transport facilities,the ones currently there are very few, Challenges of delivering services to Hard-to-Reach and Hard-to stay Areas of the district (Apeitolim in Lokopo sub-county,Nabwal in Iriiri sub-county still stands). Low responses from the local people towards taxes may hinder revenue mobilization and collection. Insecurity and the bad climatic conditions may add to the constraint of implementing future plans

A. Revenue Performance and Plans

	201	2012/13	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	125,050	88,666	275,732
Inspection Fees	5,000	0	5,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	100	0	150
Other Fees and Charges	34,900	50082.848	135,900
Miscellaneous	15,050	6097.95	15,520
Market/Gate Charges	1,500	8511.796	2,000
Sale of (Produced) Government Properties/assets	2,000	500	2,100
Local Service Tax	3,500	7394.861	9,000
Park Fees	7,500	2398	7,600
Land Fees	6,000	0	46,000
Advertisements/Billboards	4,000	0	4,000
Business licences	3,000	0	3,500
Animal & Crop Husbandry related levies	11,000	0	11,500
Agency Fees	29,500	13680.85	30,000
Local Hotel Tax	2,000	0	2,963
2a. Discretionary Government Transfers	1,185,685	984,492	1,648,168
Equalisation Grant	62,509	57508.233	
Hard to reach allowances	02,000	0	330,856
District Unconditional Grant - Non Wage	373,599	373599.858	364,456
District Equalisation Grant	273,033	0	50,244
Fransfer of Urban Unconditional Grant - Wage	114,646	9802.974	120,378
Urban Unconditional Grant - Non Wage	33,656	33382.933	49,819
Urban Equalisation Grant	22,020	0	15,049
Fransfer of District Unconditional Grant - Wage	601,275	510197.687	717,366
2b. Conditional Government Transfers	6,230,242	5,497,930	6,282,519
Conditional Grant to Tertiary Salaries	4,630	35777.163	16,605
Conditional Grant to SFG	437,273	339347	439,762
Conditional Grant to Secondary Salaries	74,942	155434.34	162,593
Conditional Grant to Secondary Education	115,570	101965.125	131,685
Conditional Grant to Primary Salaries	1,010,259	948459.15	1,142,100
Conditional Grant to Primary Squares	110,493	101653.656	111,602
Conditional Grant to PHC Salaries	359,479	357949.969	405,908
Conditional Grant to PHC- Salaries	91,595	84267.759	91,595
Conditional Grant to PHC - development	1,387,954	968291	806,198
Conditional Grant to Women Youth and Disability Grant	8,409	7736.939	9,355
Conditional Grant to Wonell Fouth and Disability Grant Conditional Grant to NGO Hospitals	607,120	558549.985	606,820
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,692	11855.878	43,200
Conditional Grant to Functional Adult Lit	8,957	8240.247	10,256
Conditional Grant to DSC Chairs' Salaries	18,000	12900	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	2,335	2148.624	93,252
Conditional Grant to Community Devt Assistants Non Wage	2,242	2062.851	2,604
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	935,209	935209	872,089
Conditional Grant to PAF monitoring	21,365	19655.172	72,976
Roads Rehabilitation Grant	0	0	156,800
Conditional transfers to DSC Operational Costs	23,395	21523.812	19,093
Conditional transfers to Production and Marketing	99,029	91106.332	165,120

A. Revenue Performance and Plans

	201	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
	117.000	117000 070	117.000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117000.878	117,000
Conditional transfers to School Inspection Grant	4,804	4419.976	4,998
Conditional transfers to Special Grant for PWDs	16,819	15473.625	19,532
Conditional transfer for Rural Water	649,645	552197	682,930
Sanitation and Hygiene	20,000	18400	20,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26304.978	28,121
2c. Other Government Transfers	1,149,479	789,203	1,019,593
Unspent balances – Conditional Grants		0	72,574
SAGE		0	331,079
NUSAF II	50,000	0	155,000
ROAD FUND	474,484	429262.394	460,940
Other government transfers	519,834	359940.6	
FIEFOC	105,161	0	
3. Local Development Grant	444,844	422,602	493,496
LGMSD (Former LGDP)	444,844	422602	493,496
4. Donor Funding	929,946	353,782	1,659,509
WHO	40,000	688.4	102,764
WATER AID		0	15,000
SAVE THE CHILDREN IN UGANDA-ABEK,ECCD AND OTHERS	94,329	61426.066	94,329
KALIP	50,000	0	50,000
GIZ	25,000	20443	70,000
UNFPA	1,000	0	
UNICEF	649,709	198341.3	650,000
UNDP	69,908	72883	677,416
Total Revenues	10,065,246	8,136,675	11,379,017

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By the end of the FY 2011/2012, the District had realised a total local revenue performance of shs. 88,666,000 out of expected shs. 125,050,000 showing a percentage performance of 71%. The under performance was mainly due to quarantine imposed on livestock sales and poor road network due to heavy rains which made travelling almost impossible for traders.

(ii) Central Government Transfers

UGX 7,703,287,000 was received from the centre by the FY end out of the expected shs 9,010,250,000, showing a percentage performance of 85%. The under collection was attributed to mainly budget cuts from the centre especially on PRDP releases.

(iii) Donor Funding

Funding from Donors by the end of the FY amounted to shs 353,782,000 compared to the expected shs 929,946,000 indicating budget performance of 38%. This performance was because most donors did not meet their obligations.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

With minimal variences in revenue realization and the enforcement of business licenses in this F/Y we expect to collect local revenues of UGX 275,732,178/= an increase of 122% compared with the previous year. This is attributed to capture of 100% local revenue from the 7 sub-counties and the 2% development tax component from service providers.

(ii) Central Government Transfers

Under Central Government Transfers, we expect a total of UGX 9,443,776,005/= as per IPFs provided, showing an increase of about 5% which is due to introduction of new figures for Hard to reach allowance and SAGE programme.

(iii) Donor Funding

A. Revenue Performance and Plans

Most donor funds are difficult to predict and may over fluctuate due to their varying degree of the systems of financing, nevertheless we are projecting a total of shs 1,659,509,000 in the FY 2012/2013 compared to shs 929,946,000 of last FY. This indicates an increase of 78% due to the coming in of new development partners like Sight savers and Water Aid.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	434,574	280,593	1,220,688
Other Transfers from Central Government	130,398	0	155,000
District Equalisation Grant		0	50,244
District Unconditional Grant - Non Wage	107,543	95,564	97,403
Equalisation Grant	62,509	57,508	
Hard to reach allowances		0	330,856
Multi-Sectoral Transfers to LLGs			477,663
Transfer of District Unconditional Grant - Wage	101,514	107,958	90,051
Locally Raised Revenues	32,610	19,563	19,473
Development Revenues	273,041	178,828	604,502
Donor Funding	123,904	71,108	520,179
LGMSD (Former LGDP)	149,137	107,720	49,527
Multi-Sectoral Transfers to LLGs			34,796
otal Revenues	707,615	459,421	1,825,191
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	434,574	412,130	1,220,688
Wage	101,514	215,033	325,618
Non Wage	333,060	197,097	895,070
Development Expenditure	273,041	43,283	604,502
Domestic Development	149,137	43282.861	84,323
Donor Development	123,904	0	520,179
Total Expenditure	707,615	455,413	1,825,191

Department Revenue and Expenditure Allocations Plans for 2012/13

The department of Adminstration and management expects to receive an allocation of UGX 1,825,191,000/= in the FY 2012/13 compared to last year's UGX 707,615,000 showing an increase of 158% from the previous FY. This is due to donor support especially UNDP,inclusion of the sub county budgets into OBT Tool and increase in IPFS from ther centre.

(ii) Summary of Past and Planned Workplan Outputs

		2011/12			
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs	
Function: 1381 District and U	Urban Administration				
Fun	ction Cost (UShs '000)	707,615	455,413	1,825,191	
Cos	t of Workplan (UShs '000):	707,615	455,413	1,825,191	

Planned Outputs for 2012/13

In the FY 2012/13, 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

UNDP will implement instalation of water system in the district headquarters and fencing, they will also handle the peace building issues in the district. Other off-budget activities will be expected under NUSAF 2.

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

1. Low funding and budget cuts by MoFPED

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

Napak District is a new district and there is even lack of office space for all officers, besides officers lack accommodation. This creates loss of time. The roads are also in poor shape and creates loss of time. There is also no internet and poor network.

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 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	278,113	181,460	
Transfer of Urban Unconditional Grant - Wage	114,646	9,803	
Transfer of District Unconditional Grant - Wage	61,561	71,610	
District Unconditional Grant - Non Wage	68,250	66,664	
Urban Unconditional Grant - Non Wage	33,656	33,383	
Development Revenues	280,943	260,233	
LGMSD (Former LGDP)	280,943	260,233	
Total Revenues	559,055	441,693	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	278,113	66,664	0
Wage	176,207	0	0
Non Wage	101,905	66,664	0
Development Expenditure	280,943	173,056	0
Domestic Development	280,943	173055.52	0
Donor Development	0	0	0
Total Expenditure	559,055	239,720	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Workplan 1b: Multi-sectoral Transfers to LLGs Function: 1381 Function Cost (UShs '000) 559,055 239,720 0 Cost of Workplan (UShs '000): 559,055 239,720 0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	223,566	161,040	239,261
Other Transfers from Central Government	26,137	0	
District Unconditional Grant - Non Wage	76,000	62,270	35,000
Multi-Sectoral Transfers to LLGs			35,399
Transfer of District Unconditional Grant - Wage	80,064	63,107	73,678
Locally Raised Revenues	20,000	16,008	22,207
Conditional Grant to PAF monitoring	21,365	19,655	72,976
Development Revenues	29,528	0	20,000
District Unconditional Grant - Non Wage		0	10,000
LGMSD (Former LGDP)	3,764	0	
Locally Raised Revenues	16,900	0	10,000
Other Transfers from Central Government	8,864	0	
Total Revenues	253,094	161,040	259,261
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	223,566	146,660	239,261
Wage	80,064	59,169	73,678
Non Wage	143,502	87,491	165,583
Development Expenditure	29,528	0	20,000
Domestic Development	29,528	0	20,000
Donor Development	0	0	0
Total Expenditure	253,094	146,660	259,261

Department Revenue and Expenditure Allocations Plans for 2012/13

Finance Department in the financial year 2012/13 expects to receive an allocation of 259,261,000/=compared to

Workplan 2: Finance

253,094,000/=of the previous financial year which means there is a decrese of 2% this is due to the low local revenue base.

(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: 1481 Financial Management and Accountability(LG)		
Value of LG service tax collection	3500	2500000	21000
Value of Hotel Tax Collected		0	20
Value of Other Local Revenue Collections		0	6
Date of Approval of the Annual Workplan to the Council	8th.Dec,2012	02/2012	30/4/2012
Date for presenting draft Budget and Annual workplan to the Council		02/2012	15/6/2012
Date for submitting annual LG final accounts to Auditor General	15/09/2010	15/09/2012	30/09/2012
Date for submitting the Annual Performance Report	15th .July.2012	15/07/2012	15 July 2012
Function Cost (UShs '000)	253,094	146,660	259,261
Cost of Workplan (UShs '000):	253,094	146,660	259,261

Planned Outputs for 2012/13

Supervision and monitoring of sub county revenues, posting updating reconciling cash/ vote books abstracts of revenues and expenditures at the district head quarters, Quarterly budget desk meetings/reviews submission of progress reports to the line ministries, Budgeting and planning for the department, production and submission of final accounts to the auditor general office, Budget conference preparation, Workshops and seminars with in the district and outside the district, Staff training, Purchase of desktop computers and a laptop, purchase of specialised machinery like money safes and filling cabinets in finance department, Purchase of furniture and fixtures for the departments.

(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

Inadequate local revenue base in the District.

2. transport problem

Lack of transport for the department as there is no specific vehicle for the department.

3. Office space

Inadequate office space since the offices are being constructed at the district Head Quarters.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	373,255	386,223	404,053

0	0		34,458	
162,440	0		0	
162,440	0		34,458	
208,745	172,278		184,872	
164,510	159,263		219,181	
373,255	331,541		404,053	
535,695	386,223		438,511	
162,440	0			
	0		34,458	
162,440	0		34,458	
18,000	12,900		23,400	
52,692	11,856		43,200	
34,875	14,681		35,581	
8,291	2,073			
20,410	35,811		19,029	
28,592	26,305		28,121	
70,000	144,072		57,097	
117,000	117,001		117,000	
23,395	21,524		19,093	
			61,532	
	117,000 70,000 28,592 20,410 8,291 34,875 52,692 18,000 162,440 535,695 373,255 164,510 208,745 162,440 162,440	117,000 117,001 70,000 144,072 28,592 26,305 20,410 35,811 8,291 2,073 34,875 14,681 52,692 11,856 18,000 12,900 162,440 0 0 0 162,440 0 535,695 386,223 373,255 331,541 164,510 159,263 208,745 172,278 162,440 0 162,440 0	117,000 117,001 70,000 144,072 28,592 26,305 20,410 35,811 8,291 2,073 34,875 14,681 52,692 11,856 18,000 12,900 162,440 0 0 0 162,440 0 373,255 331,541 164,510 159,263 208,745 172,278 162,440 0 162,440 0	23,395 21,524 19,093 117,000 117,001 117,000 70,000 144,072 57,097 28,592 26,305 28,121 20,410 35,811 19,029 8,291 2,073 34,875 14,681 35,581 52,692 11,856 43,200 18,000 12,900 23,400 162,440 0 34,458 34,458 34,458 162,440 0 34,458 404,053 219,181 208,745 172,278 184,872 162,440 0 34,458 162,440 0 34,458 0 0 0

Department Revenue and Expenditure Allocations Plans for 2012/13

Statutory bodies revenue estimates for 2012/2013 will amount to UGX. 438,511,000/= and when compared with the previous year budget of 490,495,000/=, you realise that there is a decrease of 13% due to the low local revenue base.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			<u>'</u>
No. of land applications (registration, renewal, lease extensions) cleared		0	20
No. of Land board meetings		1	4
No.of Auditor Generals queries reviewed per LG		0	9
No. of LG PAC reports discussed by Council		0	9
Function Cost (UShs '000)	490,495	331,541	438,510
Cost of Workplan (UShs '000):	490,495	331,541	438,510

Planned Outputs for 2012/13

Outputs for 2012/2013 will include holding 6 Council and committee meetings, hold quarterly evaluation and contracts committee meetings under PDU, hold mandatory quarterly meetings for the District Land Board and DPAC, Purchase of LAPTOP for Council, purchase of Computer and Photocopier for DSC, purchase of filing cabintes for Chairman's office and DSC, Purchase of survey equipments for the District Land board, purchase of office furniture for DSC, Office of the Chairperson, Office of the Speaker, Procurement and Disposal Unit, Monitoring of Sector outputs in the Sub Counties by the Political wing and Monitoring of Project implementation by the Contracts Committee, hold six business committee meetings, hold Quartely DSC meetings, travel inland for workshops and submissions to Ministries and Government agencies, carry out human resource audit by DSC, Purchase of rules of procedures for District Council,

Workplan 3: Statutory Bodies

develop local ordinances for Council and provide for welfare and entertainment.

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

Construction of Council Offices and Chamber Hall is expected to be undertaken under Presidential pledges in compensation for land housing state lodge in Napak which was formerly Bokora County Headquarters, Support to the District Service Commission to co-fund the cost of advertisement and purchase of equipments. GIZ supported the District in the job advert for 2011 for example.

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

1. Inadequate local Revenue Sources

Council operations are hinged on 20% of local revenue of the preceding year and yet the poor economic base in Napak is weak to support adequate local revenue generation. This affects other Council activities like monitoring of sector outputs.

2. Lack of means of transport

None of the sectors in Statutory bodies like DLB, DPAC, DSC and PDU has a vehicle to carry out planned activities that require moving out. This requires relying on other sectors when they are not busy.

3. Limited knowledge by Councillors

Making of local laws which is the main function of Council meets setbacks because legislative drafting process is tedious and technical to comprehend easily.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	137,554	163,328	171,789
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional transfers to Production and Marketing	44,563	91,106	74,304
District Unconditional Grant - Non Wage		0	3,000
Locally Raised Revenues	5,000	5,779	2,000
Other Transfers from Central Government		4,883	
Transfer of District Unconditional Grant - Wage	65,560	61,560	65,560
Development Revenues	1,039,675	956,969	1,012,905
Conditional transfers to Production and Marketing	54,466	0	90,816
Donor Funding	50,000	21,760	50,000
Conditional Grant for NAADS	935,209	935,209	872,089
Total Revenues	1,177,230	1,120,297	1,184,694
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	137,554	116,752	171,789
Wage	87,991	87,992	87,991
Non Wage	49,563	28,761	83,797
Development Expenditure	1,039,675	488,462	1,012,905
Domestic Development	989,675	488462.246	962,905
Donor Development	50,000	0	50,000
Total Expenditure	1,177,230	605,214	1,184,694

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 4: Production and Marketing

Production and marketing sector expects to receive 1,184,694,000/=when compared to the previous FY budget of 1,177,230,000/=you realise that there is a slight increase of 0.6% the slight increase is due to increase in PRDP allocation for the department.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
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	22	22
No. of functional Sub County Farmer Forums		111	8
No. of farmers accessing advisory services		1852	1836
No. of farmer advisory demonstration workshops		0	18
No. of farmers receiving Agriculture inputs		1852	1836
Function Cost (UShs '000)	979,985	528,361	854,624
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		0	1
No. of pests, vector and disease control interventions carried out (PRDP)		0	1
No. of livestock vaccinated		207500	50000
No. of livestock by type undertaken in the slaughter slabs		200	
No. of fish ponds stocked		0	2
No of slaughter slabs constructed	1	1	1
No of plant marketing facilities constructed		1	
Function Cost (UShs '000)	197,245	76,853	290,570
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB		0	17
A report on the nature of value addition support existing and needed		NO	
Function Cost (UShs '000)	0	0	39,500
Cost of Workplan (UShs '000):	1,177,230	605,214	1,184,694

Planned Outputs for 2012/13

Established infrustructures for public health and commodity market, undertaken sero surveilence and support supervision and monitoring by all sector heads to PMG activities, conducted market survey ,Preparation and submission of reports to MAAIF, Carried out quaterly staff planning and review meetings, prepare and produced DDP,AWP, BFP and b udgets for the department.Farmer institutional development, Advisory services, Market information gathering /desimination, exposure learning visits, infrustracture development , staff and community capacity building/ training, support supervion and monitoring, production manageral and office support services, and payment of staff salaries. Under NAADs:District Level :- District Coordinators contracts, NSSF contribution, Multi stakeholder inovation flatform, NAADs quarterly planning/review meetings, facilitation of DARST teams for R and implementation, NAADs stake holder monitoring and evaluation activities,District wide HLFO contracts (acces to production support / marketing services,and Sub county:-Tyechnology development and promotion of food security and market oriented farmer,Farmer participation in subcounty wide participatory M & E activities,support to farmer for a at sub county level,perfomence contracts & Facilitation for agric. Advisory service providers,Technology demonstration packages for contracted AASPs, sub county operating costs, facilitation of community based facilitatoers, sub county stake holder M & E

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

Workplan 4: Production and Marketing

Construction of commodity markets, construction of valley dams, rehabilitation of community access roads through community works

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

1. Lack of office space

The department is constrained with lack of office furniture, office space to all sector heads/DPMO where the department is forced to rent office accomodations

2. In adequate transport sysytem

The Department has no Vehicle for coordination of production activities. This has effect on efficiency, effectiveness and timeliness of operations

3. Climate change has prolonged drought

The effects of global climate change have negatively impacted on crop production as well as livestock activities. This has resulted in chronic food shortages for the last four years and therefore rising house hold poverty levels (food and income security

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,061,001	1,055,048	1,105,908
Other Transfers from Central Government		54,280	
Conditional Grant to PHC- Non wage	91,595	84,268	91,595
Conditional Grant to PHC Salaries	359,479	357,950	405,908
District Unconditional Grant - Non Wage	2,806	0	
Multi-Sectoral Transfers to LLGs			1,585
Conditional Grant to NGO Hospitals	607,120	558,550	606,820
Development Revenues	1,858,962	1,098,289	1,586,381
Unspent balances - Conditional Grants		0	45,173
Donor Funding	471,008	129,998	619,209
LGMSD (Former LGDP)		0	115,801
Conditional Grant to PHC - development	1,387,954	968,291	806,198
Total Revenues	2,919,963	2,153,337	2,692,289
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,061,001	1,004,320	1,105,908
Wage	359,479	357,950	405,908
Non Wage	701,521	646,370	700,000
Development Expenditure	1,858,962	858,759	1,586,381
Domestic Development	1,387,954	858759.148	967,172
Donor Development	471,008	0	619,209
Total Expenditure	2,919,963	1,863,079	2,692,289

Department Revenue and Expenditure Allocations Plans for 2012/13

Health department expects to receive 2,692,289,000/= and when compared to the previous financial budget of 2,919,963,000/=,you realise that there is a decrease of 8% this is because of reduction in IPFS from the centre for health department.

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	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	15500	6327	12800
No. and proportion of deliveries conducted in NGO hospitals facilities.		903	1000
Number of outpatients that visited the NGO hospital facility		16747	79000
Number of outpatients that visited the NGO Basic health facilities		3268	15000
Number of inpatients that visited the NGO Basic health facilities		26	500
No. and proportion of deliveries conducted in the NGO Basic health facilities		75	350
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		159	300
Number of trained health workers in health centers	80	76	90
No.of trained health related training sessions held.	15	15	16
Number of outpatients that visited the Govt. health facilities.	198009	46808	133345
Number of inpatients that visited the Govt. health facilities.	2000	298	1200
No. and proportion of deliveries conducted in the Govt. health facilities	2900	286	1500
%age of approved posts filled with qualified health workers	80	76	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224	1	75
No. of children immunized with Pentavalent vaccine		0	12000
No of healthcentres constructed	0	0	2
No of healthcentres rehabilitated	3	3	3
No of healthcentres constructed (PRDP)	1	0	1
No of healthcentres rehabilitated (PRDP)	1	0	2
No of staff houses constructed	3	0	1
No of staff houses constructed (PRDP)	1	1	1
No of maternity wards constructed	1	0	1
No of maternity wards rehabilitated	1	1	1
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards rehabilitated	1	1	1
No of OPD and other wards constructed (PRDP)	3	3	2
Value of medical equipment procured	5	1	
Value of medical equipment procured (PRDP)		0	2
Function Cost (UShs '000)	2,919,963	1,863,079	2,692,289
Cost of Workplan (UShs '000):	2,919,963	1,863,079	2,692,289

Planned Outputs for 2012/13

Construction of OPD and General ward in Lotome HC, Completion of OPD in Lorengecora HC, consruction of HC II in Nakicumet and Namendera, construction and furnishing of DHO's office at the district Headquarters, Salaries paid to staff, Services delivered to the population OPD services offered, Inpatients cared for, Deliveries conducted children Immunized, Equipments procured and maintained, Outreaches carried out, Infrastracture completed and Utilized and planning meetings conducted.

Workplan 5: Health

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

Construction of the Staff House in Nakichumet Parish by the GIZ 99,000,000/=, Infrastracture Developemnt by the NUSAF II Prgramme 810,100,000/=, Family Health activities by UNICEF 180,000,000/= ICCM and VHT strategy worth 433,000,000/ and 150,000,000/ 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 HC IV faciltiies and Mentorship of the lower units is low.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,332,699	1,389,498	1,693,999
Conditional transfers to School Inspection Grant	4,804	4,420	4,998
District Unconditional Grant - Non Wage	12,000	6,805	12,761
Conditional Grant to Secondary Salaries	74,942	155,434	162,593
Locally Raised Revenues		0	5,000
Other Transfers from Central Government		4,500	
Transfer of District Unconditional Grant - Wage		30,483	106,654
Conditional Grant to Tertiary Salaries	4,630	35,777	16,605
Conditional Grant to Primary Education	110,493	101,654	111,602
Conditional Grant to Primary Salaries	1,010,259	948,459	1,142,100
Conditional Grant to Secondary Education	115,570	101,965	131,685
Development Revenues	467,302	401,822	684,993
Donor Funding	30,029	62,475	88,779
Multi-Sectoral Transfers to LLGs			156,452
Conditional Grant to SFG	437,273	339,347	439,762
Total Revenues	1,800,001	1,791,320	2,378,992
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,332,699	1,339,271	1,693,999
Wage	1,089,831	1,108,555	1,427,953
Non Wage	242,868	230,716	266,046
Development Expenditure	467,302	150,796	684,993
Domestic Development	437,273	150795.815	596,214
Donor Development	30,029	0	88,779
Total Expenditure	1,800,001	1,490,066	2,378,992

Department Revenue and Expenditure Allocations Plans for 2012/13

Napak District Education Department is expecting to receive Revenue of UGX 2,378,992,000/= against the previous

Workplan 6: Education

budget of 1,800,001,000/=you realise that there is an increase of 32% due to increase in IPFS from the centre.

(ii) Summary of Past and Planned Workplan Outputs

	2	011/12	2012/13
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 classrooms constructed in UPE (PRDP)	8	2	11
No. of classrooms rehabilitated in UPE (PRDP)		0	14
No. of primary schools receiving furniture (PRDP)	3	3	4
No. of student drop-outs	83	5400	82
No. of Students passing in grade one	50	680	60
No. of pupils sitting PLE	736	736	853
No. of latrine stances constructed (PRDP)	23	10	7
No. of teacher houses constructed	4	4	1
No. of teacher houses constructed (PRDP)	1	0	
No. of teachers paid salaries	303	268	303
No. of qualified primary teachers	299	299	303
No. of pupils enrolled in UPE	17,560	18437	18437
Function Cost (UShs '000)	1,558,025	1,200,758	1,879,945
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	44	31	44
No. of students passing O level		0	254
No. of students sitting O level		0	200
No. of students enrolled in USE		1139	3
Function Cost (UShs '000)	190,512	271,004	294,278
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	32	32
No. of students in tertiary education	20	57	74
Function Cost (UShs '000)	4,630	4,661	16,605
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	38	38	38
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	1	0	2
No. of inspection reports provided to Council	4	0	6
Function Cost (UShs '000)	46,834	13,643	188,163
Cost of Workplan (UShs '000):	1,800,001	1,490,066	2,378,992

Planned Outputs for 2012/13

In the FY 2012/2013, the department expects to achieve the following. Inspection of all the schools and provide reports, payment of 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 and supply of school furniture.

(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

Workplan 6: Education

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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	517,382	528,504	714,311
Roads Rehabilitation Grant	0	0	156,800
District Unconditional Grant - Non Wage		0	6,025
Locally Raised Revenues		0	2,000
Other Transfers from Central Government	474,484	377,842	460,940
Transfer of District Unconditional Grant - Wage	42,898	24,102	88,547
Unspent balances - Other Government Transfers		126,559	
Development Revenues	65,000	0	4,188
Donor Funding	65,000	0	4,188
Total Revenues	582,382	528,504	718,499
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	517,382	525,972	714,311
Wage	42,898	20,033	88,547
Non Wage	474,484	505,938	625,765
Development Expenditure	65,000	0	4,188
Domestic Development	0	0	0
Donor Development	65,000	0	4,188
Total Expenditure	582,382	525,972	718,499

Department Revenue and Expenditure Allocations Plans for 2012/13

The roads and Engineering sector expects to receive in this financial year 718,499,000/= and when compared to the previous FY Budget of 582,382,000/=you realise that there is an increase of 23% from the previous budget the increase is due to increase in IPFS sent from the centre and inclusion of sub county budgets into the OBT Tool.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
Function. Indicator	Approved Budget Expenditure and	Approved Budget

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0481 District, Urban and Community Access Roa	ds		•
Length in Km of District roads routinely maintained	114.5km	0	20
Length in Km of District roads periodically maintained	114.5km	0	
Length in Km of District roads maintained. (PRDP)		0	10
Lengths in km of community access roads maintained (PRDP))	0	10
No. of Bridges Repaired (PRDP)		0	6
Length in Km of urban unpaved roads rehabilitated		0	13
Length in Km. of rural roads constructed		1	
Function Cost (UShs '000)	509,382	518,516	718,499
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated	3	0	
Function Cost (UShs '000)	73,000	7,456	0
Cost of Workplan (UShs '000):	582,382	525,972	718,499

Planned Outputs for 2012/13

Force account will be done on the following roads: Kangole-Kautakou Road, Kalotom-Lomerimong Rd, Loputuk-Naariamarengae. Matany-loodoi, Nakadangot-Kokorio, Lokupoi-Lomariamong roads and Kalotom Natapar. Lomuno-Kokeris, Lomuno-Kalokengel. Lopeei-Lotop and Loparipar-Lorunget. Matany-Aramram, Lokali-Lokarujak and Lorikitae-Kalochonga. Komo-Lomaratoit, Korukakinei-Kokipurat, Iriir-Pilas. Lorengechora-Cholichol, Lorengechora-Kokipurat 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 roads at the district head quarters by an NGO called KIDDEP/PAG

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

1. Lack of equipment and plants

The district being a new one does even not have mechanical plant or an equipment for wokers and thus makes work difficult.

2. Unavailability of teansport

The department doesn't have 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	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	20,000	18,400	20,000
Sanitation and Hygiene	20,000	18,400	20,000
Development Revenues	649,645	552,197	815,403

orkplan 7b: Water			
Donor Funding		0	97,473
LGMSD (Former LGDP)		0	19,000
Conditional transfer for Rural Water	649,645	552,197	682,930
Unspent balances - Conditional Grants		0	16,000
otal Revenues	669,645	570,597	835,403
: Breakdown of Workplan Expenditures	y :		
: Breakdown of Workplan Expenditures			
Recurrent Expenditure	20,000	1,158	1
		1,158 0	20,000
Recurrent Expenditure		,	1
Recurrent Expenditure Wage	20,000	0	0
Recurrent Expenditure Wage Non Wage	20,000 20,000	0 1,158	20,000
Recurrent Expenditure Wage Non Wage Development Expenditure	20,000 20,000 649,645	0 1,158 403,703	0 20,000 815,403

Department Revenue and Expenditure Allocations Plans for 2012/13

During the Fy 2012/2013, Water sector expects to receive shs. 835,403,000 compared to last year's shs. 669,645,000 showing an increase of 25% which is as a result of increase of IPFs from the centre and donor support.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12				
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs		

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	8	12
No. of deep boreholes rehabilitated (PRDP)	11	0	35
No. of dams constructed		3	
No. of dams constructed (PRDP)		0	4
No. of supervision visits during and after construction	39	7	80
No. of water points tested for quality	39	0	36
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of sources tested for water quality		0	36
No. of water points rehabilitated	4	1	22
% of rural water point sources functional (Gravity Flow Scheme)		50	50
No. of water pump mechanics, scheme attendants and aretakers trained		0	30
No. of public sanitation sites rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	71	15	111
No. of water user committees formed.	71	0	22
No. Of Water User Committee members trained		14	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	9
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	8	10
No. of deep boreholes rehabilitated	21	5	25
Function Cost (UShs '000) Cost of Workplan (UShs '000):	669,645 669,645	<i>404,861</i> 404,861	835,403 835,403

Planned Outputs for 2012/13

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 2 public latrines in RGCs.

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

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

Workplan 7b: Water

(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. Limited Office Space

the sector lacks an appropriate Office space where to operate from, this has been compounded by sharing of Office furniture and sitting in turns.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	74,586	22,770	121,603
Other Transfers from Central Government	31,898	0	
District Unconditional Grant - Non Wage	1,000	915	1,000
Multi-Sectoral Transfers to LLGs			450
Transfer of District Unconditional Grant - Wage	36,793	18,792	25,901
Locally Raised Revenues	2,560	915	1,000
Conditional Grant to District Natural Res Wetlands	2,335	2,149	93,252
Development Revenues	92,000	0	71,392
Donor Funding	90,000	0	69,892
LGMSD (Former LGDP)	2,000	0	1,500
Total Revenues	166,586	22,770	192,995
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	74,586	13,763	121,603
Wage	36,462	6,597	25,901
Non Wage	38,124	7,166	95,702
Development Expenditure	92,000	0	71,392
Domestic Development	2,000	0	1,500
Donor Development	90,000	0	69,892
Total Expenditure	166,586	13,763	192,995

Department Revenue and Expenditure Allocations Plans for 2012/13

The department of Natural resource is expected to receive 192,995,000/= compared to the previous years budget of 166,586,000/=. You will realise that a 16% increase is due to increase in IPFs from the centre especially PRDP.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Workplan 8: Natural Resources			
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	150	0	0
Number of people (Men and Women) participating in tree planting days	120	0	0
No. of Agro forestry Demonstrations	100	0	0
No. of community members trained (Men and Women) in forestry management	35	0	0
No. of monitoring and compliance surveys/inspections undertaken	2	0	2
No. of Water Shed Management Committees formulated	10	0	10
No. of Wetland Action Plans and regulations developed	4	0	4
Area (Ha) of Wetlands demarcated and restored	500	0	10000
No. of community women and men trained in ENR monitoring	3	0	40
No. of community women and men trained in ENR monitoring (PRDP)		0	40
No. of monitoring and compliance surveys undertaken	2	1	2
No. of new land disputes settled within FY		0	1
Function Cost (UShs '000)	166,586	13,763	197,995
Cost of Workplan (UShs '000):	166,586	13,763	197,995

Planned Outputs for 2012/13

Survey equipments purchased, community sensitised on environmental management, by-laws formulated on bush burning and charcoal burning, Natural resource activities monitored and inspected, energy saving stoves constructed, Natural resource committee trained, farmers trained on nursery establishment and tree planting, school environment clubs formed, watershed Action plans developed, quarterly reports submitted to the ministry, fuel, lubricants and oils purchased, office staionery purchased, allowances paid, staff salaries paid, radio talkshows and spot messages conducted, National days celebrated, Monthly meetings conducted for Department and District land boards, district surveyed, degraded land restored, district state of environment developed, wetlands action plans developed, wetlands inspected and monitored, cpacity building on wetlands committee done and wetlands demarcated.

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

Physical planning for district headquarters is UGX 77,000,000= and by-law formulation on charcoal burning in Iriiri, Lopeei and Lokopo sub counties set at UGX 20,000,000= by GIZ but still on concept process,36,462,000 government transfer,UGX 46,696,000= government transfers for FIEFOC and UGX 58,465,000= under FIEFOC,UGX 20,000,000= PRDP and 70,000,000 government transfers.

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

1. Inadquate funding to the department

Funds are not enough for wetlands restoration needs increament and river bank restoration, No funds for land sensitization and purchase of physical planning equipments

2. Lack of transport

There is no transport in the department for monitoring and inspection of ENR activities

3. Lack of enforcement of Activities and inadquate office space

Lack of enforcement of ENR activities by the police and elders in communities and the department has only one table and one chair used by 4 staff there is need to have separate office for lands office

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Workplan 9: Community Based Services

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	361,912	307,520	481,009
Conditional Grant to Women Youth and Disability Gra	8,409	7,737	9,355
Conditional transfers to Special Grant for PWDs	16,819	15,474	19,532
District Unconditional Grant - Non Wage	12,000	0	13,000
Locally Raised Revenues	10,965	2,500	3,000
Conditional Grant to Functional Adult Lit	8,957	8,240	10,256
Other Transfers from Central Government	198,965	194,791	331,079
Transfer of District Unconditional Grant - Wage	103,555	76,715	92,182
Conditional Grant to Community Devt Assistants Non	2,242	2,063	2,604
Development Revenues	104,000	75,850	230,854
Donor Funding	100,000	21,201	131,981
LGMSD (Former LGDP)	4,000	54,649	98,873
Total Revenues	465,912	383,370	711,863
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	361,912	125,018	481,009
Wage	103,555	89,878	92,182
Non Wage	258,357	35,140	388,827
Development Expenditure	104,000	0	230,854
Domestic Development	4,000	0	98,873
Donor Development	100,000	0	131,981
Total Expenditure	465,912	125,018	711,863

Department Revenue and Expenditure Allocations Plans for 2012/13

Community based services expects to receive UGX 711,863,000/= and when compared to the previous FY budget of UGX 465,912,000,you realise that there is an increase of 53% due to increase other government transfers from the ministry of gender under SAGE plus donor funding.

(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: 1081 Community Mobilisation and Empowermen	t		
No. of children settled	500	0	500
No. of assisted aids supplied to disabled and elderly community	7	1207	1200
No. of women councils supported	8	0	8
No. of Active Community Development Workers		0	23
No. FAL Learners Trained	3400	3400	2400
No. of children cases (Juveniles) handled and settled	70	17	80
No. of Youth councils supported	8	0	8
Function Cost (UShs '000)	465,912	125,018	711,863
Cost of Workplan (UShs '000):	465,912	125,018	711,863

Planned Outputs for 2012/13

Workplan 9: Community Based Services

2012/2013 plans for Community-based services are aimed at operationalising the department in terms of recurrent activities like staff salaries, participating in Regional and district meetings and workshop, Networking with partners and giving technical input where necessary, monitoring and support supervision of CBS activities in the district, monitoring sub counties on Gender issues during internal assessment, monitoring new CDOs and ACDOs on their roles, submission of CBS plans to the ministry of Gender, Labour and Social Development (MGLSD) in Kampala and Generation of data on Youth and Women groups existing in Napak DLG. Celebration of the international Literacy day, Labour day, Day of African Child, Women's day, Culture day, Youth day, Disability day, Reception ,Tracing and reintegration of returnee children from Kampala, Registering all work places in the district, Coordinating the production of registration Certificates for CSOs, FAL: support supervision and monitoring, coordinating the generation of CDD projects, Coordinating the implementation of SAGE Senior citizens grant, Counselling and guidance to intercepted Children, sensitising school and out of school children on their rights, child protection, HIV/AIDS and GBV, Conducting community dialogue sessions on child trafficking, supporting 14 Women and PWD groups and 2 Youth groups to access IGA start up funding.

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

IRC will implement activities on Gender-based violence, KIDEP will implement activities on HIV/AIDS prevention and response

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

1. Insufficient funds

CBS continues to be the least funded in the district thus affecting operations and service delivery.

2. Insufficient staff

Some sub-counties lack CDOs and ACDOs thus affecting service delivery

3. Insecurity

Low level of insecurity has continued to be experienced at household level, thus affecting improvement of household incomes

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	133,012	54,674	35,850	
Transfer of District Unconditional Grant - Wage	40,380	20,787	15,850	
District Unconditional Grant - Non Wage	12,000	6,190	15,000	
Locally Raised Revenues	12,500	3,422	5,000	
Other Transfers from Central Government	68,132	24,275		
Development Revenues	2,500	0	72,297	
Unspent balances - Conditional Grants		0	11,401	
Donor Funding		0	43,350	
LGMSD (Former LGDP)	2,500	0	17,546	

Workplan 10: Planning				
Total Revenues	135,512	54,674	108,148	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	133,012	39,358	35,850	
Wage	40,380	20,787	15,850	
Non Wage	92,632	18,571	20,000	
Development Expenditure	2,500	0	72,297	
Domestic Development	2,500	0	28,947	
Donor Development	0	0	43,350	
Total Expenditure	135,512	39,358	108,148	

Department Revenue and Expenditure Allocations Plans for 2012/13

The Planning Unit plans to receive shs 108,148,000/= in the FY 2012/2013 and when compared to the previous budget of 135,512,000/= You realise there is a decrease of 20% the decrease is due to the limited resource envelop.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		3	5
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	0
Function Cost (UShs '000)	135,512	39,358	108,148
Cost of Workplan (UShs '000):	135,512	39,358	108,148

Planned Outputs for 2012/13

The Planning Unit has the following planned outputs: - Preparing Budget Frame work paper 2013/14, reviewing the 5 year Development Plan, preparing the District Intergrated Annual Workplan, Preparing the District Statistical Abstract 2012/13.

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

Procurement of Vehicles, machinery and equipments in various sectors including Health, Water and Sanitation, Roads, Production, Environment

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

1. understaffing

This makes it difficult to provide effective planning services at various levels of Local Governments.

2. Inadequate funding

This makes it difficult to procure the necessary inputs for planning purposes including Information Management.

3. lack of transport

This makes it difficult to monitor and evaluate projects.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Workplan 11: Internal Audit

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,055	21,500	33,173
Transfer of District Unconditional Grant - Wage	34,075	11,442	8,173
District Unconditional Grant - Non Wage	12,000	5,390	17,000
Locally Raised Revenues	4,105	4,668	8,000
Other Transfers from Central Government	39,875	0	
Development Revenues	2,500	0	
LGMSD (Former LGDP)	2,500	0	
Total Revenues	92,555	21,500	33,173
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,055	20,537	33,173
Wage	34,075	11,433	8,173
Non Wage	55,980	9,104	25,000
Development Expenditure	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	92,555	20,537	33,173

Department Revenue and Expenditure Allocations Plans for 2012/13

In the FY 2012/2013 the main source of revenues will be from local government local revenue, and Central government PAF. Audit department expects an allocation of resources worth UGX 33,173,000/= compared to the previous FY of 92,555,000/=you realise that there is a reduction of 64% from the previous year and the decrease is due to limited resources.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	7	0	7
Date of submitting Quaterly Internal Audit Reports		15/7/2012	15/7/2012
Function Cost (UShs '000)	92,555	20,537	33,173
Cost of Workplan (UShs '000):	92,555	20,537	33,173

Planned Outputs for 2012/13

The audit activities for audit department are routine in nature and are linked to the district development plan. The departmental objectives for 2012/2013 are based on value for money in all council activities to be implemented as per the DDP of Napak District Local Government.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Auditing of UNICEF funded projects, NUSAF II, NAADS and UNDP activities
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Lack of transport for the department.

Workplan 11: Internal Audit

The scope of auditing is wide and lack of transport hinders staff mobility in sub counties therefore it would need transport like a vehicle/motorcycles to facilitate implementation of activities in long distant places.

2. Reliance on narrow sources of funds for audit activities

Inadequate funding affects implementation of activities as the staff can not be facilitated to move to the field especially to sub counties.

3. staffing in the department

Their is inadequate staffing which is affecting the departments perfomance as the department has only 2 staff and yet the scope of auditing is wide.

Workplan Outputs

2011/12

2012/13

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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

- Building Administration block
- Procurement and Purchase of small equipments,

stationary,printer,books,periodicals & Newspapers, Fuel, Lubricants & Oils, General supplies of goods & services, installing internet, -Payment of Admin vehicle hire

purchase.

-Telecommunication,Postage &

Couriers.

- -Public Holidays
- -Staff Welfare(Special meals)
- -Advertising & Public relations
- -Support supervision & Monitoring.
- -Maintenance of office vehicles,
- computers & equipments
- -Subscriptions to Assocations
- -Disaster Management & Response
- -Travels both inlands& Abroad.
- -Medical expenses
- -Incapacity, Death Benefits &

Funeral costs.

-Monthly

meetings(48SMM,12DTPCs,12DD

MCs) -Chain linking of Administration

Repair of ford ranger vehicle

UG1059M.

- Renovation of Kangole

Administration block

-support to peace building and

development under UNDP -Purchase of vehicle for

administration.

-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.
- 5 staff Staff trainined in UMI and 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.

Wage Rec't: 31,516 Wage Rec't: 111,363 Wage Rec't: 90,052 Non Wage Rec't: 212,475 Non Wage Rec't: 181,594 Non Wage Rec't: 395.831 Domestic Dev't 90,653 Domestic Dev't Domestic Dev't 49,527 0

Workplan Outputs

	201	1/12	2012/13
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)

1a. Administration

Donor Dev't	69,908	Donor Dev't	0	Donor Dev't	520,179	
Total	404,552	Total	292,956	Total	1,055,589	

Output: Human Resource Management

Non Standard Outputs:

- -HRM staff salaries paid for 12 Months.
- -Medical expenses for HRM paid -fuel, Lubricants & Oils purchased
- -Costs for Incapacity, death &
- funeral rites met
- -Advertising and public relations
- paid for
- -Books & Periodicals bought
- -Welfare & Entertainment met -Small office equipments (1punching machine, 2steppling machines, 2 office trays, Gillotine machine, assorted small
- consumables purchased
- -Postage and Courier done, -Consultancy - long term paid,
- -Travel inland made,

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

Total	142,400	Total	30,251	Total	25,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	100,375	Non Wage Rec't:	12,457	Non Wage Rec't:	25,200
Wage Rec't:	37,025	Wage Rec't:	17,795	Wage Rec't:	0

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

course by ICPAU)

YES (4 Staff trained in professional 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.)

Workplan Outputs

	2012/13		
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)

1a. Administration

No. (and type) of capacity building sessions undertaken

58 (materials, out of pocket for -Retreat of district HoDs on OBT -Planning retreats for HoDs and Sub-Training in professional county Staff on strategic planning

and 5 year Devt planning -Conduct induction of sub county councils

-Induction of members of Statutory management of Children's' Bodies and Council Standing Committees on their roles and responsibilities

-Training DPAC and Auditors on analysis and reporting of Audit

-Induction of DEC Members and HODs roles and relationship with **DPAC**

-Training of internal audit and finance in Audit management, fraudexecutive

system

-induction of newly appointed staff management -Purchase of computer, printer and accessories for HRM

-provision of scholarstic materials, out of pocket for staff on week end labor based contracts studies/scholarship

-Training in post graduate course

-Training in professional accountancy .CPA, ACCA.

Services

- Procurement of Safe for finance. -Procuring the broad band internet

services to serve the entire district departments

-Training Chairpersons and secretaries Parish Development Committees on Participatory Planning.

-Train Stakeholders on land issues -Train Local Council Courts on the

roles and responsibilities in the management of Children's' issues

-Skills enhancement training for women's` groups Train HLG &

LLG Staff on their roles in procurement process and Evaluation

-Training Councilors and Heads of

Departments on Legislation Drafting -Training Heads of

Departments/Sub County Chiefs on Supervisory Skills

-Train 50 Sub County Staff on Strategic Planning and

Management

-Train Stenographers/Pool Stenographers on Effective office

3 (provision of scholarstic materials, out of pocket for staff on certificate in Admin Law week end studies/scholarship accountancy .CPA, ACCA. -Procurement of Safe for finance. -Train Local Council Courts on the conducted roles and responsibilities in the

issuesSkills enhancement -training for women's' groups -Training Councilors and Heads of various institutions

-Train 50 Sub County Staff on Strategic Planning and ManagementManagement Institute.

-Gender streamlining in reproductive Health for 22 CDOs/ACDOs, at Sub County level, 120 members of Sub County

detection and developing a tracking -M&E of CBG Activities

-Training in Strategic planning and

-Training in Labour based contract

management -Training of local Contractors on

-Sending finance HLG & LLG staff for a short course on spread sheets -Training subcounty staff on participatory planning

-Training on management of Health -Sending District Speaker for short couse in Admin Law

-GIS training)

5 (- 2 staffTrainined in LDC for

- procurement of Computer and accessories made for Chairpersons office.

- 4 Human Resource Audit

-12 Stenographers trained on their roles

-Three accounts staff trained in proffessional courses like CPAU in

Departments on Legislation Drafting-one production staff trained in post graduate diploma at Uganda

-2 study tours conducted)

Workplan Outputs

2011/12 2012/13 **Expenditure and Outputs by** Approved Budget, Planned **Outputs (Quantity, Description**

and Location)

UShs Thousand

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

end June (Quantity, **Description and Location**)

1a. Administration

management and Administration -Gender streamlining in reproductive Health for 22 CDOs/ACDOs, at Sub County level, 120 members of Sub County executive

-Train one pool stenographer on Administrative Assistant Secretary

- -M&E of CBG Activities
- -Refresher training on

environmental impact assessment

-Training on Human Resource

Management in Local Govts

-Training in Strategic planning and management

-support short course on Public Administration, Leadership at

Galilee Institute-Israel

-Training in Labour based contract management

-Training of local Contractors on labor based contracts

-Training finance HLG&LLG on preparation of final Accounts and purchase of packages and programmes.

-Sending finance HLG & LLG staff for a short course on spread sheets -purchase of legal references.

-Training subcounty staff on participatory planning

-Purchase of photocopier for HRM -Sending one Administrative officer

and District Speaker for short couse in Admin Law

-Training of communities on Solid Waste Management in Napak Town Council

-Training on Monitoring &

Evaluation

- -Training in Computer literacy
- -Training in PMC O&M
- Training in Records management
- Training in Project Planning and

Management

-Training in Watershed

Management

-GIS training

-Study tour for farmers to Kenya Turkana Area to learn on dry land

-Study tour for Pupils and Teachers to well performing Schools in Mbale/Soroti to share experiences and replicate good practices on return)

Workplan Outputs

	2012/13		
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)

1a. Administration

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	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	49,350	
Domestic Dev't	44,484	Domestic Dev't	43,283	Domestic Dev't	0	
Donor Dev't	53,996	Donor Dev't	0	Donor Dev't	0	
Total	98,480	Total	43,283	Total	49,350	

70 (Conduct one quarterly

to supervise Officers and staff

monitoring of the development

implementation at the sub counties.)

projects and activity

supervisory viait to the sub counties

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

(Monitoring and support supervision of staff at Sub County headquarters of Iriiri,Lorengecora, Lotome, Ngoleriet, Matany, Lokopo employed at sub counties. and Lopei. Health Units (Lokopo, - Conduct Supervisory visit and Apeitolim, Lopeei, Morulinga, Ngoleriet, Kangole, Lotome, Iriiri, Amedek, Nabwal, Lorengecora. Primary Schools in all the above Sub counties, Secondary Schools (Kangole Girls, St. Andrews Lotome and St. Daniel .Tertiary Institutions (Nawaikorot Technical

Institute and Matany Nursing

Non Standard Outputs: support supervision and monitoring of projects under PRDP, LGMSD,

NAADS, and donor funded projects in the sub counties of Ngoleriet, Lotome, Matany, Lokopo, Lopei,

Lorengechora and Iriiri

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	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	6,000	Total	0	Total	0

Output: Public Information Dissemination

Workplan Outputs

	201	1/12	2012/13
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)
- 4 - 4			

1a. Administration

Non Standard Outputs:

- -Staff salaries paid
- -payment of Allowances to staff.
- -Medical expenses paid to staff.
- -Incapacity, Death benefits and
- funeral expenses paid to staff.
 -Advertising and Public relations
- conducted on radio and media.
- -Workshops and seminars
- conducted in the district HQ.
- -Books and periodicals Procured.
- -Welfare and entertainment
- provided to staff.
- -Special meals and drinks provided to staff.
- -Printing, Stationary, Photocopying and binding procured.
- -Small office equipments purchased.
- $\hbox{-} Telecommunications procured. \\$
- -General supply of goods and services procured.
- -payment made for staff Travel
- inland and abroad
- -Fuel, Lubricants and oils procured.
- -Maintenance machinery,

Equipment and furniture paid.

Total	5,000	Total	0	Total	10,701	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,701	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Office Support services

Non Standard Outputs:

Monitoring and supervision of NUSAF Projects done

- -Progress reports submitted to OPM
- -Field appraissals for community projects conducted,
- -Desk appraissal for community projects done
- -Training and raising of community projects conducted
- -NUSAF Projects approved by
- DTPC and endorsement by DEC.
- Training of TOTs conducted.
- -Fuels,oil and lubricants procured. -Office stationary binding and
- photocopying procured.

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:	155,000
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	0	Total	0	Total	155,000

Workplan Outputs

	2011/12				
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)		

1a. Administration

Output: Local Policing

Non Standard Outputs:

0	Wage Rec't:	81,413	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Total	81,413	Total	0	Total

Output: Records Management

Non Standard Outputs:

-Purchase of stationery, small office equipments, telecommunication services, Fuel, furniture, books & periodicals, general supplies.

-Staff Salaries(Staff welfare, allowances, medical expense,)

Staff training

Workshops

Death & Funeral Benefits

- Staff salaries paid.
- -Allowances paid to staff.
- -Medical expenses paid to

employees

- -Incapacity, death benefits and funeral expenses paid to staff.
- -Advertising and public relations conducted on the media.
- -Workshops and seminars conducted in the District HQ.
- -Records Staff trainied in records management.
- Books, periodicals and News papers procured.
- Computer supplies and IT services procured.
- -Welfare and entertainment provided to staff
- Special meals and drinks provided to staff.
- Printing, stationary, photocopying and binding procured.
- Small office equipments procured.
- Information and
- -Communication Technology procured.
- General Supply of Goods and Services (including Furniture) procured.
- payment made for staffTravel inland
- Fuel, Lubricants and Oils procured.
- Maintanance of machinary, equipment and furniture procured.
- Other Maintanance paid..

Wage Rec't:	20,302	Wage Rec't:	4,463	Wage Rec't:	0
Non Wage Rec't:	11,500	Non Wage Rec't:	3,047	Non Wage Rec't:	16,892
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,802	Total	7,510	Total	16,892

Output: Information collection and management

Workplan Outputs

	201	2012/13	
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)
1a. Administration			
Non Standard Outputs:	Payment of staff salaries for information office for 12 months.Facilitating purchase of stationar	y,	

- printing and photocopying.
- -Meeting welfare and Entertainment needs of the staff.
- Purchase of small office equipments
- Purchase of digital camera, video
- facilitate travel inland.
- Facilitate telecommunication, postage and courier.

0	Wage Rec't:	0	Wage Rec't:	12,671	Wage Rec't:
0	Non Wage Rec't:	0	Non Wage Rec't:	2,710	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	0	Total	15,381	Total

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Total	0	Total	0	Total	512,459	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,796	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	242,097	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	235,566	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15th .July.2012 (Buget desk to seat 15/07/2012 (Buget desk meets at quarterly at the district head quarters.

Books of accounts including cash books, Abstracts of revenue and registers, Revenue registers posted

monthlyy. Bank reconcilation done by the 15thday of the subsequent month.) day of the subsequent month.)

the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthlyy.

Bank reconcilation done by the 15th monthlyy.

15 July 2012 (Buget desk to seat quarterly at the district head quarters.

Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted

Bank reconcilation done by the 15th day of the subsequent month.)

Non Standard Outputs:

Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly

80,064 Wage Rec't: Non Wage Rec't: 38,611 Domestic Dev't 0 Donor Dev't 0

Wage Rec't: 59,169 Non Wage Rec't: 9,831 Domestic Dev't 0 0 Donor Dev't

by the 7th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly

Monthly Bank Reconciliation done

Wage Rec't: 73,678 Non Wage Rec't: 45,074 0 Domestic Dev't Donor Dev't 0

Workplan Outputs

	201	2012/13	
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)

2. Finance

	Total	118,675	Total	68,999	Total 118,752		
Output: Revenue Managen	nent and Collection Serv	vices					
Value of Hotel Tax Collected	0				20 (Hotel tax collected from 5 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)		
Value of Other Local Revenue Collections	0		0 (N/A)		6 (Other revenue collected from other sources like land levies from the sub counties,telecommunication masts in sub counties, agricultural produce,revenue from sand and murrum from sub counties)		
Value of LG service tax collection	Local rent 3 Sale of produced gov assets (board offs) Royalties 0 User charge 30 Park fees 3 Adverts/Billboards Animals/Crop levies Agency fees 3 Inspection fees 0	1,000 0,000 8,000 500 15,000 88,000 0 2,000 es 12,500 In and op reports. 2- and revenue contains a second cont		all the sub- po,Matay,Lo	21000 (Collection of local service tax from the sub counties.) or		

Workplan	Outputs
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UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)	
Finance						
Non Standard Outputs:					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 Agency fees 3 Inspection fees 0	,000 ,000 ,000 500 15,000 8,000 ,000 es 12,500 and ap reports. 2- a
					reports 2 at H/Q.	ur vey exercise
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,050	Non Wage Rec't:	6,774	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	22,050	Total	6,774	Total	20,086
Output: Budgeting and Pla Date of Approval of the Annual Workplan to the Council	8th.Dec,2012 (Budget		to30/5/2012 (Budget is la t for approval and subseq working commeettes)		, ,	
	4 Budget Desk meeting headquarters (i.e quarte	-			4 Budget Desk meetin headquarters (i.e quan	•
	Approved Local Gov't Framework papers subministry on 30/01/2010	mitted to			Approved Local Gov' Framework papers su Ministry on 14th/01/2	bmitted to 2012)
Date for presenting draft Budget and Annual workplan to the Council	0		23/8/2012 (N/A)		15/6/2012 (Copy of I and workplans in place	

2011/12

2012/13

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

16,336

16,336

0

0

0

12,867

12,867

Output: LG Expenditure mangement Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

19,710

19,710

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Non Standard Outputs:

Workplan	Outputs
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			2011			2012/13		
UShs Th	ousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
2. Finance								
Non Standard Outputs	s:	Letters of submission o accountabilities-12 H/Q		d		Letters of submission accountabilities-12 H		
		Upto date and balanced accounts various-H/Q counties.				Upto date and balance accounts various-H/c counties.		
		Copies of Final Accour	nts- 15 H/Q			Copies of Final Accou	ints- 15 H/Q.	
		Reports on sub-county 4 H/Q.	supervision	-		Reports on sub-county 4 H/Q.	supervision-	
		Minutes and reports of accountability review n H/Q.	neetings- 4			Minutes and reports o accountability review H/Q.		
		Report and minutes of a financial review meeting				Report and minutes of financial review meeting		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	27,864	Non Wage Rec't:	34,591	Non Wage Rec't:	25,688	
		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	27,864	Total	34,591	Total	25,688	
LG final accounts to Auditor General		submit draft final according CAO's office at H/Qs b 15/09/2010)	submit draft final acco CAO's office at H/Qs b 15/09/2010)		draft final accounts to CAO's offic at H/Qs by 15/09/2012)			
Non Standard Outputs	s:	Books of accounts pure	hased			Books of accounts purchased		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	35,267	Non Wage Rec't:	23,429	Non Wage Rec't:	23,000	
		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	35,267	Total	23,429	Total	23,000	
2. Lower Level Servic								
_		ers to Lower Local Go	vernments					
Non Standard Outputs	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:	35,399	
		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	35,399	
3. Capital Purchases								
Output: Office and I'l	Γ Equipn	nent (including Softwar	re)					
Non Standard Outputs	s:	One desk top computer laptop procured for final department.				One desk top compute laptop procured for fin department.		
		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	5,901	Domestic Dev't	0	Domestic Dev't	6,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

	201	1/12	2012/13
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)

2. Finance

	Total	5,901	Total	0	Total	6,000
Output: Specialised Mach	inery and Equipment					
Non Standard Outputs:	-1big safe and 5 midium procured -1 Photocopier procure				-1big safe and 5 filling procured -1 Photocopier procure	
	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 Fix	ktures (Non Service Deliver	ry)				
Non Standard Outputs:	8 tables, 10 chairs, 10 fi , 2 book shelves procur	_			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	8,627	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,627	Total	0	Total	4,000
Output: Other Capital						
Non Standard Outputs:	-1 generator of 10 K.V	.A purchased			-Monitoring , supervis appraisal of caapital w	
	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	5,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Workplan Outputs

	201	2012/13	
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:

Staff Salaries paid at District level

Desktop procured Allowances paid.

Laptop purchased. Staff inducted

Computers and office equipments

maintained

Workshops and seminars attended Books and periodicals procured District Council Sworn in

Welfare and entertainment provided

Stationery procured

Small office equipments purchased

Council ceremonial gowns

purchased

Travelled inland for workshops

Fuels lubricants and oils paid

others maintained Contributions made postage and courier paid

Advertisement made and public relations maintained incapacity expenses paid

medical expenses paid Furniture and fittings procued Salaries for 4 staff paid at District

level

1 Laptop purchased for Clerk

Assistant

3 Staff members inducted at

District level

Computers and office equipments maintained at Headquarters National and Local Workshops

attended

Standard Rules of Procedure for District Councils purchased in

Kampala

Welfare and entertainment provided at office and during meetings Assorted Stationery procured at

district level

Small office equipments purchased

at District level

Travel inland for workshops

Fuels lubricants and oils procured at

district level

Operation and Maintenance done at

district level

Contributions made to autonomous

institutions

postage and courier paid out for at

District level

Advertisement made and public relations maintained at district level Incapacity expenses paid zt District

level

Medical expenses paid at District

level

Furniture and fittings procued at

District level

Payment of office rent done at

District level

Functionality of LLGs monitored at

Sub Counties

New staff attached and inducted at

another Local Gov't

Total	194,803	Total	150,832	Total	79,131
Donor Dev't	0	Donor Dev't	0	Donor Dev't	34,458
Domestic Dev't	28,340	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	36,980	Non Wage Rec't:	33,832	Non Wage Rec't:	9,093
Wage Rec't:	129,483	Wage Rec't:	117,000	Wage Rec't:	35,581

Output: LG procurement management services

Workplan Outputs

	201	1/12	2012/13
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 identified.

Preparation of bidding documents

done

Advertisement for prequalification

posted.

Contracts committee chairpersons allowance paid Allowances for contracts committee and PDU staff

Evaluation committee meetings

conducted.

Monitoring of contracts by PDU/Contracts committee

conducted.

Office rent/property expenses paid. Prequalification/evaluation outside

the district done.

Travel in land for submission of reports to line Ministries conducted. Workshops and seminars attended. The venue for prequalification hired.

Welfare and entertainment done.

Office stationary purchased.

Office equipments procured

Emergency consultations with line

Ministries made.

Fuel and lubricants purchased.

The vehicle and motor cycle

maintained.

Subscription to professional body

IPPU done.

Telecommunication bills paid.

Books and periodicals purchased Postage and courier done.

Disturbance allowance paid.

Bank charges paid.

All the above activities wil take

place at the district level

photocopier purchased at district -Office furniture procured at district

-Repair and maintenance of office

equipments done

-Office laptop purchased

-Office generator purchased

staff salaries paid at the district

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

quarterly

Two Workshops for local contractors conducted at District

Welfare and entertainment provided

for at District level

Assorted Office stationary purchased at Districy level

Office equipments procured Fuel, oils and lubricants purchased. 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

Wage Rec't:	19,645	Wage Rec't:	4,631	Wage Rec't:	13,867
Non Wage Rec't:	19,665	Non Wage Rec't:	17,422	Non Wage Rec't:	19,716
Domestic Dev't	29,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	68,810	Total	22,053	Total	33,583

Output: LG staff recruitment services

Workplan Outputs

		201	1/12		2012/13	
UShs Thousan	Approved Budget, Pland Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	
Statutory Bodie	es					
Non Standard Outputs:	Staff Salaries paid at D done Acting allowance to Se at District level Salaries for Chair DSC Disturbance allowance Laptop purchased Desktop purchased Advertisement made at relations maintained Retainer fee paid Recruitment expenses Stationery purchased Subscription made payment for Telecomm made Postage and Courier de Travelled inland for we seminars Fuel and lubricants pro Transport maintained Furniture and fittings p Rent of office accomod	ec. DSC paid paid nd public paid nunications one orkshops an ocured	d		3 Staff Salaries paid a done 12 DSC meetings conditions of the paid and the paid an	ducted at addits ons and LLGs Chair DSC for DSC for DSC for DSC data District de internally archased at ce in a year munications one at District orkshops and ocured at at mechanica procured at
	Wage Rec't:	0	Wage Rec't:	12,900	Wage Rec't:	44,811
	Non Wage Rec't:	30,274	Non Wage Rec't:	35,862	Non Wage Rec't:	10,949
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	30,274	Total	48,762	Total	55,759
Output: LG Land manage	ement services	<u>-</u>		<u> </u>		<u>-</u>
No. of land applications (registration, renewal, lease extensions) cleared	0		10 (10 land application registered,renewal,least cleared at the district h	e extensions	20 (Four land applicat cleared for partners an others for private devergistered.)	d sixteen
No. of Land board meeting	gs ()		4 (3 land board meeting district head quarters)	gs held at the	4 (3 land board meeting district head quarters.))
Non Standard Outputs:					two trainings were org district land board by alliance.	•
	Wage Rec't:	6,816	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,479	Non Wage Rec't:	8,220	Non Wage Rec't:	8,892
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		•	Domesiie Devi			U
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Planting (Quantity, De and Location)	
Statutory Bodies				<u>'</u>		
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	()		0 (NA)		9 (1 LGPAC report (2) District discussed by 0	
					1 LGPAC report (201 Town Council discuss	
					7 LGPAC reports (201 Sub Counties discusse respective Councils)	
No.of Auditor Generals queries reviewed per LG	0		0 (NA)		9 (1 Auditor Generals (2011/2012) for Distri 1 Auditor Generals rej (2011/2012) for Town reviewed 7 Auditor Generals rej (2011/2012) for Sub Creviewed)	oct reviewed port Council
Non Standard Outputs:	Travel inland for works Submisions made Welfare and Entertainn	Welfare and Entertainment provided Auditors and Secretary to DPAC			Travel inland for work seminars at National le Submisions made to the Ministries and Govern Welfare and Entertain provided at District le Refresher traing for D members conducted Payment for medical a expenses made at distr Payment for postage, Communication and C	evel the line the line the agenci the ment the line the l
	W 5 /	•	W 5 /	^	TIV - D - L-	0
	Wage Rec't: Non Wage Rec't:	0 21 638	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Non wage Rec 1: Domestic Dev't	21,638	Non Wage Rec't: Domestic Dev't	0	Non wage Rec t: Domestic Dev't	10,240
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,638	Total	0	Total	10,240

Workplan Outputs

201	1/12	2012/13
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 Speakers and DEC Members paid Counillors allowances paid

Transport refunds paid to

Councillors

Pubic address system and standby

generator procured

Fuels and Lubricants purchased Sub County Councils monitored

Medical expenses paid

Incapacity and death expenses paid

District Council inducted

Books, periodicals and Newspapers

purchased

Welfare and entertainment provided 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

Contributions paid

Special meals and drinks provided

Vehicles maintained

Furniture and fittings procured Car for Chairperson purchased Political Monitoring done

Advertisement and public relations

done

Computer supplies and Itservices

paid

Other maintenance done Telecommunications paid

Salaries for Chairpereson, Speakers 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

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 Operation and Maintenance done at

District level

Contributions paid to Uganda Local

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 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

District

Study tour conducted within neighbouring districts and across

borders

Total	160.675	Total	101.674	Total	170,572	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	104,600	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	47,509	Non Wage Rec't:	76,942	Non Wage Rec't:	45,650	
Wage Rec't:	8,566	Wage Rec't:	24,732	Wage Rec't:	124,922	

Output: Standing Committees Services

Work	nlan	Output	S
1 1 OI II	himi	Juipui	•

	2011/12 2012/13								
UShs Thousa	Approved Budget, Plann Outputs (Quantity, Descrand Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)				
3. Statutory Bodi	es								
Non Standard Outputs:					6 Standing Committe held at District level Welfare and entertain at District level 6 Business Committe at District level Special meals and dri at District level Sector outputs monite at the Sub Counties Medical Expenses pailevel Incapacity and death at district level Fuel, Oils and Lubrica at District level	ment provided e sittings held nks provided ored quarterly id at District expenses paid			
	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:	18,800			
	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	18,800			
2. Lower Level Services									
Output: Multi sectoral Tr	cansfers to Lower Local Gover	nments							
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:	61,532			
	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	0	Total	0	Total	61,532			
4. Production and						,			
Function: Agricultural Advis									
1. Higher LG Services	ory services								
	velopment and Linkages with	the Mar	·ket						
Non Standard Outputs:	No. of exhibition stalls cor and No. of farmer groups s and facilitate in group mar	nstructed supporte	I		No. of exhibition stall and No. of farmer gro and facilitated in grou	ups supported up marketing.			

Farmer prioritised enterprise developed at district and sub county

levels to markets

Farmer prioritised enterprise developed at district and sub county

levels to markets

Wage Rec't:	35,520	Wage Rec't:	35,520	Wage Rec't:	35,535
Non Wage Rec't:	23	Non Wage Rec't:	4,379	Non Wage Rec't:	0
Domestic Dev't	17,885	Domestic Dev't	17,786	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	53,428	Total	57,685	Total	35,535

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 22 (This technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep

22 (All technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep

22 (This technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep

Workpla	in Outputs
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		2011/12						
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
4.	Production and I	Marketing			·			
		food security and market oriented and commercilaisation farmers in			ributed to and market ilaisation	torgenbugs, beans k poptatoe vins will be food security and ma and commercilaisati all the district)	enefit sellected arket oriented	
	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:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,054	
		Donor Dev't	3,791	Donor Dev't	0	Donor Dev't	0	
		Total	3,791	Total	0	Total	56,054	
	2. Lower Level Services							
	Output: LLG Advisory Servi	ces (LLS)						
	No. of farmer advisory demonstration workshops	()		0 (No farmer demonstr workshop conducted)	ration	18 (each sub couynty is plaaned for 2 demnostartion workshop and 2 moere for the district)		
	No. of farmers accessing advisory services	0		1852 (All the farmers subcounties receive teadvisory services in al improved agricultural subcounty naads coord	chnuical l the services by	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase programme, 136 Market Oriente Farmers (MOF) and (16) Commercialization Farmers (CF supplied and distributed with the above technologies in the distric Carry on advisory services, farm institutional development,)		
	No. of farmers receiving Agriculture inputs	0		1852 (Farmers ranging from Food secuirty farmers 1700, Market oriented farmers 136 and 16 commercial farmers have been delivered with inputs)		1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development,)		
	No. of functional Sub County Farmer Forums	0		111 (All 111 functional sub county farmer foras in the subcounties of lotome, Ngoleriet, Matany, Irrir, Lokopo Lopeei lorengchora and town council trained and mentered in group dynamics)		are identified and registered and monitor the implementation of the NAADs acitivities at the sub coun		
	Non Standard Outputs:					Not applicable		
		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	722,500	Domestic Dev't	470,676	Domestic Dev't	763,035	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	722,500	Total	470,676	Total	763,035	

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Output: Vehicles & Other Transport Equipment

Wo	rkp	lan (Outp	outs
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		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)	
l. Production and I	Marketing					
Non Standard Outputs:	1 Vehicle operatied at maintenance, with 7 m maintained at sub coun district, amount paid for	notorcycles nty and	g,			
	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	11,153	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,153	Total	0	Total	0
Output: Office and IT Equip	ment (including Softwa	re)				
Non Standard Outputs:	Procurement of office equipements to the NA in all 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	189,137	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	189,137	Total	0	Total	0
unction: District Production S	ervices					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	PMA Activities implet district headquaters an counties of Lotome, I Ngoleriet. Consultative linkages of Agriculture Animal Fisheries. Succes stories achieve	d sub corengechora with Ministry industry and	y		All staff sallaries paid ensurering PMG Activ implemented at distric in all sub counties of I Lorengechora, Ngoleri lopeei, Lokopo, Town matany. Consultative linkages	vities are et headquaters Lotome , iet. Irriir,
	-Staff salaries payed a	t District leve	el		of Agriculture Animal Fisheries . Succes stories achieve	industry and
	-Staff salaries payed a Wage Rec't:	t District leve 52,471	el Wage Rec't:	52,472	of Agriculture Animal Fisheries .	industry and
	1 2			52,472 18,050	of Agriculture Animal Fisheries . Succes stories achieve	industry and
	Wage Rec't:	52,471	Wage Rec't:		of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't:	industry and add 52,456
	Wage Rec't: Non Wage Rec't:	52,471 37,361	Wage Rec't: Non Wage Rec't:	18,050	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't:	52,456 3,000
	Wage Rec't: Non Wage Rec't: Domestic Dev't	52,471 37,361 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	18,050 0	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't	52,456 3,000 0
Output: Crop disease contro	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	52,471 37,361 0 46,210	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	18,050 0 0	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,456 3,000 0
Output: Crop disease control No. of Plant marketing facilities constructed Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	52,471 37,361 0 46,210	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	18,050 0 0 70,522	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	52,456 3,000 0 0 55,456
No. of Plant marketing facilities constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	52,471 37,361 0 46,210	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	18,050 0 0 70,522	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Plant commodity m constructed in nakichu apeitolim by IRC and	10 style and 10 st
No. of Plant marketing facilities constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and marketing () Wage Rec't:	52,471 37,361 0 46,210 136,042	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (captured as unplann Wage Rec't:	18,050 0 0 70,522 ed activity)	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Plant commodity m constructed in nakicht apeitolim by IRC and Not applicable Wage Rec't:	industry and od 52,456 3,000 0 0 55,456 arrketi facility imet and GIZ)
No. of Plant marketing facilities constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and marketing ()	52,471 37,361 0 46,210 136,042	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	18,050 0 0 70,522 ed activity) 0 1,230	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Plant commodity m constructed in nakicht apeitolim by IRC and Not applicable	sindustry and old 52,456 3,000 0 55,456 arketi facility amet and GIZ)
No. of Plant marketing facilities constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and marketing () Wage Rec't: Non Wage Rec't:	52,471 37,361 0 46,210 136,042	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (captured as unplann Wage Rec't: Non Wage Rec't:	18,050 0 70,522 ed activity) 0 1,230 0	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Plant commodity m constructed in nakicht apeitolim by IRC and Not applicable Wage Rec't: Non Wage Rec't: Domestic Dev't	52,456 3,000 0 55,456 aarketi facility amet and GIZ) 0 0 0
No. of Plant marketing facilities constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and marketing () Wage Rec't: Non Wage Rec't: Domestic Dev't	52,471 37,361 0 46,210 136,042	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (captured as unplann Wage Rec't: Non Wage Rec't: Domestic Dev't	18,050 0 70,522 ed activity) 0 1,230 0	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Plant commodity m constructed in nakicht apeitolim by IRC and Not applicable Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10d stry and 3d stry and 52,456 stry arketi facility amet and GIZ)
No. of Plant marketing facilities constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and marketing () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	52,471 37,361 0 46,210 136,042	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (captured as unplann Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	18,050 0 70,522 ed activity) 0 1,230 0	of Agriculture Animal Fisheries . Succes stories achieve Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Plant commodity m constructed in nakicht apeitolim by IRC and Not applicable Wage Rec't: Non Wage Rec't: Domestic Dev't	52,456 3,000 0 55,456 aarketi facility amet and GIZ) 0 0 0

Workplan	Outputs
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			201	1/12		2012/1	3
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Outputs (Quantity, and Location)	
l.	Production and I	Marketing					
	disease control interventions carried out Non Standard Outputs:					public health by comini Abbatuir and Public health care theadquarters) Not applicable	do routine
		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:	5,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	00,000
		Total	0	Total	0	Total	65,000
	Output: Farmer Institution D		•	101111	<u> </u>	10111	05,000
	Non Standard Outputs:	4 quaterly Market infor reports in commercial of district Production Off	office and			cary on advisory se technical back stop monitoirng, quaterl information reports heads produced and district Production sub sector officer, t agricultural inputs OPM and other par district, world food	pings, y Market in all the sector d submited to Office by the transportation o delivered by tners to the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	12,202	Non Wage Rec't:	5,102	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	12,202	Total	5,102	Total	0
	Output: Livestock Health and	d Marketing					
	No. of livestock by type undertaken in the slaughter slabs	0		380 (Covers all goats, c sheep in location of Ka Matany and irriir)		0	
	No. of livestock vaccinated	0		0 (no vaccination was of quarter but disease sur- zero monitoring was on	veilence and	50000 (All categorial carried on disease s monitoring from in diseases and parasi	surveilence and fectiouse
	No of livestock by types using dips constructed	0		0 (dips under construct) Maintenance by partner		0	
	Non Standard Outputs:					Not applicable	
		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:	36,297
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,698
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	44,995
	Output: Support to DATICs Non Standard Outputs:					Suppport to the DA district	TICs in 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	0	Domestic Dev't	0	Domestic Dev't	22,118
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	22,118

Workpl	lan O	utpi	ıts

UShs Thousand	Approved Budget, Planting Outputs (Quantity, De and Location)		Expenditure and Outputend June (Quantity, Description and Location)	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing			,		
3. Capital Purchases						
Output: Vehicles & Other T	Transport Equipment					
Non Standard Outputs:					Car repair, insurance maintenance, fuel for and procurement of ya motorcycles to Agricu statistics and matany	car operation amaha DT Iltural
	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	23,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	23,000
Output: Specialised Machin			10.00			20,000
Non Standard Outputs:	brit irrigation equipme	nt				
	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	21,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	0	Total	0
Output: Other Capital		,				
Non Standard Outputs:	One storage facility Si sub county constructed functional		e		This is rolled over acc market stall and water constructed in iriiri su	facility
	3,079,962 is from KAI for approval	LIP waiting				
	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	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
Output: Slaughter slab cons	struction					
No of slaughter slabs constructed	1 (Construction of one and water facility in the Iriiri Sub-County, Iriir Trading Centre)	e sub count		xt financial	and water facility in the lotome Sub-County, no parish -lotome trading Centre)	ne sub county norwongor
Non Standard Outputs:	None applicable				Not applicable	
	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	28,000	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,000	Total	0	Total	15,000
unction: District Commercial 1. Higher LG Services	Services					
Output: Market Linkage Se	ervices					
No. of producers or producer groups linked to	()		0 (NA)		17 (.4 Support Superv to all PMG activities i	•
nge 51						

2011/12

2012/13

Wo	rkp	lan (Outp	outs
	_			

		2011/12			2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
4. Production and N	Marketing			<u> </u>		
market internationally through UEPB					4 market information eight producers or pro- formed and linked to and international mark	ducer groups the regional
No. of market information reports desserminated	0		0 (NA)		()	
Non Standard Outputs:					Not applicable	
	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:	39,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	39,500

5. Health

Function: Primary	Healthcare
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1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1. Iriiri HCIII (Iriiri S/C), 2. Lorengechora HCIII (Lorengechora S/C), 3. Lotome HCIII (Lotome S/C), 4. Lokopo HCIII (Lokopo S/C), 5. Lopeei HCIII (Lopeei S/C), 6. Morulinga HCII (Matany S/C), 7. Amedek HCII (Iriiri S/C), 8. Nabwal HCII (Iriiri S/C), 9. Apeitolim HCII (Lokopo S/C), 10. Kangole HCII (Ngoleriet S/C), 11. Ngoleriet HCII (Ngoleriet S/C) Out reach activities conducted in all the health units in the

District,Monitoring of lower health units conducted on quarterly basis,Lower health funds transferred to lower health units on quarterly basis, PHC salaries paid to staff in health unit.

-Staff allowances paid

Domestic Dev't	0	Domestic Dev t Donor Dev't	0	Domestic Dev i Donor Dev't	619.209	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Wage Rec't: Non Wage Rec't:	359,479 21,319	Wage Rec't: Non Wage Rec't:	357,950 24,711	Wage Rec't: Non Wage Rec't:	405,908 21,836	

	10iui 300,790	10tat 302,001	10iai 1,040,933
2. Lower Level Services			
Output: NGO Hospital Serv	ices (LLS.)		
Number of outpatients that visited the NGO hospital facility	0	19500 (Matany Hospital located in Matany S/C Lokuwas Parish Number of outpatients that visited the facility, screened and treated were 19,500)	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	242 (Matany Hospital located in Matany S/C Lokuwas Parish Number and proportion of the deliveries in the NGO facilities was 242)	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	15500 (Matany Hospital, Lokuwas Parish Matany Sub cocunty)	3200 (Matany Hospital located in Matany S/C Lokuwas Parish Number of inpatients admitted was 3200)	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)
Non Standard Outputs:	Matany Hosipital Lokuwas Parish Matany Sub County		Matany Hosipital Lokuwas Parish Matany Sub County

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		201	1/12		2012/13	
UShs Thousan	outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	586,401	Non Wage Rec't:	537,830	Non Wage Rec't:	586,400
	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	586,401	Total	537,830	Total	586,400
Output: NGO Basic Healt	hcare Services (LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilitie			47 (Kangole Ngoleriet Lokoreto Parish, Num proportion of the deliv ANC srevices conduct Health services)	ber and veries, and	350 (Kangole HCIII,I Parish, Ngoleriet S/C	
Number of outpatients that visited the NGO Basic health facilities	O		2772 (Kangole Ngoler Lokoreto Parish, Num patients attending to t the Health facilties)	ber of	15000 (Kangole HCI Parish, Ngoleriet S/C	
Number of inpatients that visited the NGO Basic health facilities	O		46 (Kangole Ngoleriet Lokoreto Parish, Num patients attending to t the Health facilties)	ber of	500 (Kangole HCIII, Parish Ngoleriet S/C)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilitie	() s		183 (Kangole Ngoleriet S/C, Lokoreto Parish, number of children immunizes with pentavalent vaccine in the facility) 300 (Kangole HCIII,Lok Parish, Ngoleriet S/C)			
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,719	Non Wage Rec't:	20,718	Non Wage Rec't:	20,179
	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	20,719	Total	20,718	Total	20,179

training sessions held.

Lorengechora HCIII (Lorengechora Lokopo HCIII, Lopeei HCIII, S/C), Lotome HCIII (Lotome S/C), Lotome HCIII, Kangole HCII, Lokopo HCIII (Lokopo S/C), LopeeiMorulinga HCII, Ngoleriet HCII, HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII Apeitolim HCII, Amedek HCII.) (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Kangole HCII (Ngoleriet S/C), Ngoleriet HCII (Ngoleriet S/C))

Nawaikorot HCII, Nabwal HCII,

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))

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

224 (35 Villages in 3 parishes Iriiri 97 (35 Villages in 3 parishes Iriiri 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 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)

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)

75 (35 Villages in 3 parishes Iriiri 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 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)

Workplan Outputs

	2011	/12	2012/13
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)
5. Health		,	
%age of approved posts filled with qualified health workers	80 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lope HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Kangole HCII (Ngoleriet S/C) Ngoleriet HCII (Ngoleriet S/C))	Lotome HCIII, Kangole HCII, eiMorulinga HCII, Ngoleriet HCII, Nawaikorot HCII, Nabwal HCII, Apeitolim HCII, Amedek HCII.)	90 (riiri HCIII (Iriiri S/C), I, 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)
No. and proportion of deliveries conducted in the Govt. health facilities	2900 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lope HCIII (Lopeei S/C).)	Lotome HCII.apeitolim HC II)	1500 (riiri HCIII (Iriiri S/C), I, Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))
No. of children immunized with Pentavalent vaccine	0	0 (NO INFORMATION GIVEN)	12000 (12000 Children immunised in all the health units in the District.)
Number of outpatients that visited the Govt. health facilities.	S/C), Lotome HCIII (Lotome S/C),	Lotome HCIII, Morulinga HCII, eiNgoleriet HCII, Nawaikorot HCII, Nabwal HCII, Apeitolim HCII, Amedek HCII.)	133345 (Iriiri HCIII (Iriiri S/C), I, 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)
Number of trained health workers in health centers	80 (Iriiri HCIII (Iriiri S/C), Available staff13 need 6 to be recruited Lorengechora HCIII Available 9 to recriuted 19 (Lorengechora S/C), Lotome HCIII available 17 to be recruited 2 (Lotome S/C), Lokopo HCIII 4 staf available 6 to be recruited (Lokopo S/C), Lopeei HCIII 4 available 6 to be trained (Lopeei S/C), Morulinga HCII 4 available 5 to be recruited (Matany S/C), Amedek HCII3 available 6 to be recruited (Iriiri S/C), Nabwal HCII 3 available sta 6 to be recruited (Iriiri S/C), Apeitolim HCII 4 available and 5 to be recruited (Lokopo S/C), Ngoleriet HCII 8available and 1 to be recruit (Ngoleriet S/C))	Lotome HCIII, Kangole HCII, Morulinga HCII, Ngoleriet HCII, Nawaikorot HCII, Nabwal HCII, Apeitolim HCII, Amedek HCII.) f	90 (Iriiri HCIII (Iriiri S/C), I, Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCII (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))
Number of inpatients that visited the Govt. health facilities.	2000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lope HCIII (Lopeei S/C))	Lotome HCIII.)	1200 (riiri HCIII (Iriiri S/C), I, Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))

Wo	rkp	lan (Outp	outs
	_			

	A	2011		4 k	2012/13	l
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	lanned escription
Health						
Non Standard Outputs:	Outreaches conducted community level, ANC Imminization and Heal activities carried, Allow support staff paid Water conpound cleaners e.tc outreaches paid, purch Stationary for the LLU HUMC meetings cond repairs for motorvechil Supervisionvisits for the conducted and purchasitems done.	Ith Education wances for chmen, Fuel for ase of J's running, ucted, Mino les paid, ne VHT	г		Outreaches conducted community level, AN Imminization and He activities carried, All support staff paid Wac conpound cleaners ecoutreaches paid, pure Stationary for the LI HUMC meetings con repairs for motorvech Supervisionvisits for conducted and purchaitems done.	alth Education owances for atchmen, tc, Fuel for hase of .U's running, ducted, Minoralies paid, the VHT
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	70,276	Non Wage Rec't:	63,111	Non Wage Rec't:	70,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0 4 4 1/4 4 1/5	Total	70,276	Total	63,111	Total	70,000
Output: Multi sectoral Tra Non Standard Outputs:	nsiers to Lower Local Go	overnments				
	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:	1,585
	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	1,585
3. Capital Purchases	<u> </u>					
Output: Buildings & Other	Structures (Administrati	ive)			D. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	
Non Standard Outputs:					DHO's office and Mo Chain-link complited	_
	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	381,069
	Donor Dev't	0	Donor Dev't	0 0	Donor Dev't	0
Output: Vehicles & Other	Total Franchort Equipment	U	Total	U	Total	381,069
Non Standard Outputs:	Increased access and ti of the vaccines to the u	у		Increased access and timely delivered of the vaccines to the units		
	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	95,000	Domestic Dev't	105,000	Domestic Dev't	20,000
	Donor Dev't	05,000	Donor Dev't	105.000	Donor Dev't	0
Output: Other Capital	Total	95,000	Total	105,000	Total	20,000
Non Standard Outputs:	Coodination and prope administration of Heal- delivery and improved the District property at	th service security of				

Vorkplan Outputs	8						
	2011/12						
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)	lanned escription	
Health							
	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	310,422	Domestic Dev't	108,516	Domestic Dev't	0	
	Donor Dev't	686,000	Donor Dev't	0	Donor Dev't	0	
	Total	996,422	Total	108,516	Total	0	
Output: Healthcentre constru	uction and rehabilitatio	n					
No of healthcentres constructed	0 (N/A)		9 (9 construction proje	ects on going) 2 (2 Health centres II Namendera and Naki		
No of healthcentres rehabilitated	3 (Lokopo HCIII, Nak Parish Lokopo S/C, Lo Lopeei Parish Lopeei S	peei HCIII	2 (Lokopo HCIII, Nak Parish Lokopo S/C, Lo Lopeei Parish Lopeei S	peei HCIII	3 (Rehabilitation of L HCIII,Lokopo HC II a II.)		
Non Standard Outputs:	with the completion of the stuctures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of the fencing				with the completion of the stuctures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of the fencing		
	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	5,220	Domestic Dev't	112,505	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	5,220	Total	112,505	
Output: PRDP-Healthcentre	construction and rehal	oilitation					
No of healthcentres constructed	1 (Health Unit in Loke county. 1 staff house a block.)		0 (Not planned)	Not planned) 1 (Namendera Sei Parish in Iriiiri S/O		ement in Iriiri	
No of healthcentres rehabilitated Non Standard Outputs:	1 ()		0 (Not planned)		2 (2 Health centres re that is Lotome and An 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	64,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	64,000	
Output: PRDP-Staff houses of	construction and rehabi	litation					
No of staff houses constructed	1 (Kangole HCIII, Ngo County)	oleriet Sub	3 (Construction of statkangole which is comp staff house and Lopeer going)	pleted,Iriiri	1 (Kangole HCIII, Ng County)	oleriet Sub	
No of staff houses rehabilitated	0 (N/A)		1 (Lokopo staff house	rehabilitated	0 (N/A)		
Non Standard Outputs:	Accomodation provisi staff will motivate thei delivery and timelynes for service on daily ba general productivity of	r service s in reportin ses hence	g		Accomodation provis staff will motivate the delivery and timelyne for service on daily be general productivity of	eir service ess in reportin ases hence	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

0

30,074

0

0

0

80,006

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

240,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Workplan Outputs

		201	2012/13	
	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)
5. Health				

	Total	240,000	Total	30,074	Total	80,006
Output: Maternity ward co	onstruction and rehabilita	tion				
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.)		at Morulinga HCII in Matany		1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nak	wamoru)	1 (Rolled project from Rehabilitation of Mate Lokopo HCIII)		1 (Lokopo HCIII, Nak Parish in Lokopo Sub	
Non Standard Outputs:	on completion of the c martenity ward will in access of martenity ser community being srev facility and reduction deaths	prove the vices to the ed by the	of		on completion of the comartenity ward will in access of martenity secommunity being srev facility and reduction deaths	prove the rvices to the red by 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	162,000	Domestic Dev't	36,460	Domestic Dev't	41,672
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	162,000	Total	36,460	Total	41,672
Output: PRDP-Maternity v	ward construction and re	nabilitation				
No of maternity wards rehabilitated	0 (N/A)		1 (ction of a new Maternity ward in Apeitolim HCII (It is a returnee settlement area and over 72KM from Lokopo HCIII).)		0	
No of maternity wards constructed	1 (Apeitolim HCII in Lokopo subcounty. This is a resettlement areas.)		3 (ction of a new Mate Apeitolim HCII (It is a settlement area and ove from Lokopo HCIII). The funding gap is 40,	returnee er 72KM	0	
Non Standard Outputs:	on completion the pop Apeitolim will benefit maternity service and death will reduce and will have access to this nearby facility	from naternal nore people				
	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	80,000	Domestic Dev't	42,861	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,000	Total	42,861	Total	0
Output: OPD and other wa	ard construction and reha	bilitation				
No of OPD and other wards rehabilitated	1 (Lopeei HC III Lope Nakwamoru Parish)	ei S/C,	1 (opeei HC III Lopeei Nakwamoru Parish reh		1 (Lopeei HCIII, Loku Lopeei S/C)	idumo Parish
No of OPD and other wards constructed	0 (No OPD Constructe	ŕ	3 (OPD construction diriiri,lorengechora and health units)		0 ()	
Non Standard Outputs:	Improved and friendly service area of work a attendences improved				Improved and condust environment which is clients	

Workplan Outputs

UShs Thousand	A					
USns Thousana	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	13,686	Domestic Dev't	10,211	Domestic Dev't	33,860
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,686	Total	10,211	Total	33,860
output: PRDP-OPD and other	er ward construction an	d rehabilita	ntion			
No of OPD and other wards rehabilitated	0 (N/A)		3 (Construction works ward in Iriiri HCIII Irii Iriiri subcounty, OPD a Ward in Lotome HCIII Namoruongora Parish)	ri Parish and General in	0 (N/A)	
No of OPD and other wards constructed	3 (Pediatric ward in Iri Iriiri Parish Iriiri subce and General Ward in L in Namoruongora Paris subcounty,)	ounty, OPD otome HCII	I 3 (Construction works in Pediatric OPD ward in Iriiri HCIII Iriiri Parish HCIII Iriiri subcounty, OPD and General		of the OPD and General Ward in	
Non Standard Outputs:	N/A				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	557,712	Domestic Dev't	460,675	Domestic Dev't	172,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	557,712	Total	460,675	Total	172,700
output: Specialist health equi	ipment and machinery					
Value of medical equipment procured	5 (Iriiri HCIII 22KVA Generator, 3 Solar lighting Iriiri S/C,Morulinga S HCII Solar lighting Matany S/C H Moruilinga Parish,Lopeei HCIII M Solar lighting Nakwamoru Parish S Lokopo S/C,Lorengecora HCIII L Solar lighting Lorengecora S/C S		3 (Iriiri HCIII 22KVA Generator, a Solar lighting Iriiri S/C,Morulinga HCII Solar lighting Matany S/C Moruilinga Parish,Lopeei HCIII Solar lighting Nakwamoru Parish Lokopo S/C,Lorengecora HCIII Solar lighting Lorengecora S/C Lolet Parish)		() a	
Non Standard Outputs:	improvement of lighting Health facilities leading uninterupted Health se at all times	g to	y			
	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	97,000	Domestic Dev't	59,742	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: PRDP-Specialist heal	Total	97,000	Total	59,742	Total	0

equipment procured

equipment.

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), Kangole HCII (Ngoleriet S/C), Ngoleriet HCII (Ngoleriet S/C))

Parish in Iriiiri Sub County,)

Workplan Outputs

		2011/12					
UShs Thousan	, 11	Outputs (Quantity, Description en		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health							
Non Standard Outputs:					N/A		
	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	61,360	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	61,360	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers

299 (We have that all the 299 269 (The 269 teachers distributed in 303 (6 Teachers in Lokopo PS, 18 primary school teachers qualified in all the government aided schools in in Longalom PS, 9 in Lotome Boys

the 28 government Aided schools) the district)

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

Workplan Outputs

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)		
5. <i>E</i>	Education							
N	o. of teachers paid salaries	303 (3 Teachers in Loin Longalom PS, 9 in PS,8 in Lotome Girls Kalokengel PS, 12 in 13 in Loodoi PS, 16 in Boys PS, 16 in Kango 16 in Kalotom PS, 3 in PS, 17 in Kapuat PS, Lorengecora PS,8 in 16 in Alekilek PS, 8 in 16 in Amedek PS, 7 in in Pilas PS, 4 in Apei in Lopeei PS, 8 in Lot Lokodiokodio PS,3 in PS, 4 in cholichol PS, 4 in cholichol PS, 4 in cholichol PS, 3 in Kodike PS ar Kalosoony A,B,C Cet Loputuk centre 4 in LA,B Centres, 4 in Kodin Kangole Chini ABe Lokalum,7 in Nagulet A,B,C,D,F, 3 in Toek in Namekwi A,B,C, 1 Nawaikorot, 1 in Nata in Longariama A,B,C and 7 in Lomerimong	Lotome Boys PS, 8 in Matany PS, 8 in Matany PS, 10 Kautakaou 8 in Morulinga PS, Lokupoi PS, Nabwal PS, 9 tolim PS, 10 muno PS, 8 in Lomaratoit 6 in Nakiceelet 10 a in 11 tres, 2 in cokodiokodio onyang AB, 6 CD, 1 in angolo itela A,B,C, 2 in appararengan, 9, D,E,F,G,H	5	ners paid	303 (6 Teachers in L in Longalom PS, 9 in PS,8 in Lotome Girls Kalokengel PS, 12 in 13 in Loodoi PS, 16 Boys PS, 24 in Kang 16 in Kalotom PS, 3 PS, 17 in Kapuat PS Lorengecora PS,8 in 6 in Alekilek PS, 8 is 6 in Amedek PS, 7 in Pilas PS, 8 in Ape Lopeei PS, 8 in Lom Lokodiokodio PS,7 PS, 4 in cholichol PS Kaurikiakine PS, 9 i PS, 3 in Kodike PS a Kalosoony A,B,C Co Loputuk centre 4 in A,B Centres, 4 in Ko in Kangole Chini AE Lokalum,7 in Nagula A,B,C,D,F, 3 in Toe in Namekwi A,B,C, Nawaikorot, 1 in Na in Longariama A,B, and 7 in Lomerimon	n Lotome Boys s PS, 8 in n Matany PS, in Kangole cole Girls PS, in Kautakaou , 8 in Morulinga PS n Lokupoi PS, n Nabwal PS, 9 itolim PS, 8 in in Lomaratoit S, 6 in n Nakiceelet and 3 in entres, 2 in Lokodiokodio oonyang AB, 6 3CD, 1 in eangolo kitela A,B,C, 2 in tapararengan, 5 C,D,E,F,G,H	
N	on Standard Outputs:	-Improved school per PLE results and the te learning process. Regular school attar teachers and head teachers	eaching adance by			-Improved school pe PLE results and the t learning process. Regular school atta teachers and head tea pupils -Improved efficency effectiveness in serv	eaching andance by achers and and	
		Wage Rec't:	1,010,259	Wage Rec't:	948,459	Wage Rec't:	1,142,100	
		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	30,029	
		Total	1,010,259	Total	948,459	Total	1,172,129	

No. of pupils sitting PLE 736 (the Number of pupils sitting 736 (the Number of pupils sitting 853 (The Number of pupils sitting PLE in 2011 and are registered are PLE in 2011/12 and are registered PLE in 2011 and are registered are 736) are 736) 853 in 18 primary Schools) No. of Students passing in 50 (In 2010 we had 34 pupils 32 (In 2011/12 we had 32 pupils 60 (In 2012 we expect 60 pupils passing in grade one and in 2013 grade one passing in grade one and in 2011 passing in grade one.) we hope to improve to about 50 we hope to improve to about 70 pupils passing in grade one) pupils passing in grade one) No. of student drop-outs 83 (Drop out rate is at 83% in all 83 (Drop out rate is at 83% in all 82 (Drop out rate is at 82% in all the 28 government Aided schools in the 28 government Aided schools in the 30 government Aided schools in the District.) the District.) the District.)

Workplan Outputs

	201	2012/13	
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

No. of pupils enrolled in

17,560 (17, 560 pupils enrolled in 18431 (Disbursements made to all the 28 UPE schools)

government aided primary schools in the districts)

18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county, Longalom Parish. Nakiceelet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. Lotome Boys PS in Lotome Sub county, Moruongor Parish. Lotome Girls in Lotome Sub county , Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish.Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish.Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county, Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.Lorengecora PS in Lorengecora Sub county, Lorengecora Parish. Cholichol PS in Lorengecora Sub county, cholichol Parish. Kapuat PS in Irrir Sub county, Irrir Parish. Pilas PS in Irrir Sub county, Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county, Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish.Kaurikiakinei PS in Irrir Sub county Irrir parish.Lomaratoit PS in Irrir Sub county, Irrir parish.Lopeei PS in Lopeei Sub county, Lopeei Parish.)

Non Standard Outputs:

- Improved services delivery in the primary schools.
- Adquate learning materials in the

Participation in co curricular activities

- Improved services delivery in the primary schools.
- Adquate learning materials in the schools.

Participation in co curricular activities

orkplan Outputs	3					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	110,493	Non Wage Rec't:	101,503	Non Wage Rec't:	111,602
	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	110,493	Total	101,503	Total	111,602
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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	156,452
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	156,452
3. Capital Purchases						
Output: PRDP-Classroom co	nstruction and rehabili	tation				
	2 classrooms with an of Lomerimong commun Ngoleriet Sub county I Parish and 2 classroom office at Naachuka conschool in Lotome Sub Kalokengel Parish. 2 c with out an office. classrooms constructed of sevices to the school Subcounty, and Ngole counties and to enhance these schools.)	nstruction of office at ity school in Nawaikorot as with an anmunity county, lassroom Eight I in delivery ls in Lotom criet sub	e n	or Parish.)	classrooms at Kalotor renonovated .)	
No. of classrooms rehabilitated in UPE	0		0 (nothing implemented)	ed)	14 (Renovation of 5 C Kalotom PS in ngoler county, Nawakorot Ps classrooms and an off Kangole Boys PS in N county, Lokoreto Par classroom in Longalo Sub county Longalon	riet Sub arish. 4 fice in Ngoleriet Su rish. 5 m PS Lokop
Non Standard Outputs:	-improved good learner enviroment for learner adquate learning space - improved school stru adquate for a school.	s with			-improved good learne enviroment for learne adquate learning spac - improved school str adquate for a school.	ers with
	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	168,000	Domestic Dev't	61,302	Domestic Dev't	206,945
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	168,000	Total	61,302	Total	206,945

23 (Construction of Pit latrine with 2 (Construction of Pit latrine in two 7 (Construction of 5 Latrine Stances 3 stances and a shelter at primary school. 5 stance in Lopeei in Kangole Boys PS in Lokoreto

No. of latrine stances constructed

Workplan Outputs

			2011			2012/13	
US	Shs 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)	
. Education	\boldsymbol{n}						
		Lomerimong communi Ngoleriet Sub county N Parish, 5 stance Latrine Lomaratoit PS, in Irriir Iriir Parish. 5 stance in Kaurikiakine PS in Iriir Iriir Parish, 5 stance in Iriir sub county Tepeth Stance in Loopei PS, L county Lopeei Parish)	Nawaikorot es in sub county r sub county Kodike PS, Parish. 5 oeei sub	sub county Tepeth Pari	ike PS, Iriir	Parish Ngoleriet Sub- latrine stances in St A Lotome sub county M Parish . 5 latrine stand Morulinga PS Matany Morulinga Parish, 5 S at St Daniel Comboni Lokuwas parish in M county,5 stances latri- p/s in tepeth parish in county,5 stances latrii Cholichol p/s in choli Lorengechora sub cou- latrine at Lobok p/s in parish in Lorengechor	andrews S S in Joruongor ces in y Sub county tances latrine it SS In atany sub ne at kodike iriiri sub ne in chol parish in anty,5 stances it kokipurat
No. of latrine star rehabilitated	nces	0		0 (No rehabilitation do	ne)	0 (N/A)	
Non Standard Ou	ntputs:	-Improved hygiene and sanitation in the schools.- Proper use of the pit latrines.- Separate stances for boys and girls				-Improved hygiene and sanitation is the schools.- Proper use of the pit latrines.- Separate stances for boys and girl	
		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	65,000	Domestic Dev't	9,000	Domestic Dev't	105,607
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	65,000	Total	9,000	Total	105,607
_		ruction and rehabilitati	on	0.07		0.75 1 1 1111 1 1	
No. of teacher ho rehabilitated	ouses	0		0 (Not planned)		0 (Rehabilitation for thouses not planned for construction of one te housing 4 teachers is	or except eachers house
No. of teacher ho constructed	ouses	4 (Construction of 4 Te houses in Alekilek prin in Iriir sub county, Iriir	nary school	1 (Construction of 4 Te houses in Alekilek prim in Iriir sub county, Iriii	nary school	1 (one block housing four teachers constructed with solar inclusive at Kalokengel P/S in Lotome S/C)	
Non Standard Ou	itputs:	- Good number of teach accommodated within the premises.				Good number of teac accomodated within t premises.	
		- Improved services del proper time manageme				- Improved services d proper time managem	•
		- Improved teacher per	fromance.			- Improved teacher pe	erfromance.
		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	84,529	Domestic Dev't	68,494	Domestic Dev't	96,210
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	84,529	Total	68,494	Total	96,210
		e construction and reha	bilitation				
No. of teacher ho rehabilitated	ouses	()		0 (not planned for)		0	

Workplan	Outputs
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	2011/12				2012/13		
	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)	
6. Educe	ation						
No. of teaconstructe	cher houses d	1 (1 teachers house hou teachers constructed at community school in L county in Kalokengel p	Naacuka otome sub	1 (1 teachers house hot teachers constructed at community school in L county in Kalokengel p was not constructed)	Naacuka otome sub	0	
Non Stand	lard 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:	0
		Domestic Dev't	85,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	85,000	Total	0	Total	0
_		furniture to primary sch					
No. of pring receiving	mary schools furniture	3 (Three schools receiv in Lotome sub county, and Kalokengel Parishe office will also receive chairs and tables, Carp	Nakwamores. Educatoroffices		o education	4 (Supply of furniture p/s,Lomerimong p/s,S Lotome and education furniture paid)	t Andrew SS
Non Standard Outputs:		-Improved classroomen -Adquate sitting space learners.				Improved classroomer -Adquate sitting space learners.	
		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	34,744	Domestic Dev't	12,000	Domestic Dev't	31,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	34,744	Total	12,000	Total	31,000
	condary Education						
	LG Services	a .					
_	econdary Teaching dents passing O	()		56 (56 students passed		254 (The Number of S	
	dents passing o	U			LICE in the		Students
level						passing 'O" Level to i in 2013)	
level	dents sitting O	0			the district.) for UCE in	passing 'O" Level to i in 2013) 200 (200 students bein	ncrease to 2
No. of students	ching and non	44 (17 teaching Staff ir Girls Senior Secondary Ngoleriet Sub county p	School in aid salaries	3 secondary schools in 105 (105 students sat f kangole SS and St Dar	for UCE in niel Combon n Kangole 7 School in paid salaries	passing 'O" Level to i in 2013) 200 (200 students bein i sit for UCE in 2013) 44 (17 teaching Staff Girls Senior Secondar Ngoleriet Sub county	ncrease to 2 ng prepared in Kangole y School in paid salaries
No. of stu- level No. of tea- teaching s	ching and non	44 (17 teaching Staff ir Girls Senior Secondary Ngoleriet Sub county p and 27 teaching staff ir	School in aid salaries St Andrew mance in mance. rs.	3 secondary schools in 105 (105 students sat f kangole SS and St Dar SSS) 31 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county per sand 27 teaching staff in S. S Lotome.)	for UCE in niel Combon n Kangole 7 School in paid salaries	passing 'O" Level to i in 2013) 200 (200 students bein is sit for UCE in 2013) 44 (17 teaching Staff Girls Senior Secondar Ngoleriet Sub county and 27 teaching staff	in Kangole y School in paid salaries in St Andrev formance in ormance. eers. arning proces
No. of stu- level No. of tea- teaching s	ching and non taff paid	44 (17 teaching Staff ir Girls Senior Secondary Ngoleriet Sub county p and 27 teaching staff ir S. S Lotome.) Improved school perfor UCE and UACE perfor -Well motivated teache	School in aid salaries St Andrew mance in mance. rs.	3 secondary schools in 105 (105 students sat f kangole SS and St Dar SSS) 31 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county per sand 27 teaching staff in S. S Lotome.)	for UCE in niel Combon n Kangole 7 School in paid salaries	passing 'O" Level to i in 2013) 200 (200 students bein is sit for UCE in 2013) 44 (17 teaching Staff Girls Senior Secondar Ngoleriet Sub county and 27 teaching staff S. S Lotome.) -Improved school perfuce and UACE perfo	in Kangole y School in paid salaries in St Andrev formance in ormance. ters. arning proces
No. of stu- level No. of tea- teaching s	ching and non taff paid	44 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county p and 27 teaching staff in S. S Lotome.) Improved school perfor UCE and UACE perfor -Well motivated teache -Improved teaching lear	School in aid salaries St Andrew mance in mance. rs. rning proces	3 secondary schools in 105 (105 students sat f kangole SS and St Dar SSS) 31 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county p s and 27 teaching staff in S. S Lotome.)	the district.) for UCE in niel Combon n Kangole v School in paid salaries n St Andrews	passing 'O" Level to i in 2013) 200 (200 students bein is sit for UCE in 2013) 44 (17 teaching Staff Girls Senior Secondar Ngoleriet Sub county and 27 teaching staff S. S Lotome.) -Improved school perfuce and UACE performed in the work of the staff is senior Secondar Ngoleriet Sub county and 27 teaching staff is S. S Lotome.) -Improved school perfuce and UACE performed in the staff is senior staff in the staff is senior senio	in Kangole y School in paid salaries in St Andrev formance in ormance. iers. arning proces
No. of stu- level No. of tea- teaching s	ching and non taff paid	44 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county p and 27 teaching staff in S. S Lotome.) Improved school perfor UCE and UACE perfor -Well motivated teacher-Improved teaching lear-	School in aid salaries a St Andrew mance in mance. rs. rning proces	3 secondary schools in 105 (105 students sat f kangole SS and St Dar SSS) 31 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county p s and 27 teaching staff in S. S Lotome.) SSS. Wage Rec't:	the district.) for UCE in niel Combon n Kangole v School in paid salaries n St Andrews	passing 'O" Level to i in 2013) 200 (200 students bein is sit for UCE in 2013) 44 (17 teaching Staff Girls Senior Secondar Ngoleriet Sub county and 27 teaching staff S. S Lotome.) -Improved school perf UCE and UACE performation -Well motivated teach -Improved teaching le - Good syllubi covera	in Kangole y School in paid salaries in St Andrev formance in ormance. Hers. arning processes 162,593
No. of stu- level No. of tea- teaching s	ching and non taff paid	44 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county p and 27 teaching staff in S. S Lotome.) Improved school perfor UCE and UACE perfor -Well motivated teacher-Improved teaching lea	School in aid salaries a St Andrew mance in mance. rs. rning proces	3 secondary schools in 105 (105 students sat f kangole SS and St Dar SSS) 31 (17 teaching Staff in Girls Senior Secondary Ngoleriet Sub county p s and 27 teaching staff in S. S Lotome.) sss. Wage Rec't: Non Wage Rec't:	the district.) For UCE in niel Combon In Kangole School in baid salaries In St Andrews 155,434	passing 'O" Level to i in 2013) 200 (200 students bein is sit for UCE in 2013) 44 (17 teaching Staff Girls Senior Secondar Ngoleriet Sub county stand 27 teaching staff S. S Lotome.) -Improved school perfuce and UACE perfuce Well motivated teach -Improved teaching le - Good syllubi covera Wage Rec't: Non Wage Rec't:	in Kangole y School in paid salaries in St Andrev formance in ormance. iers. arrning proce gee 162,593 0

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		2011	1/12		2012/13	
UShs Thou	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Education						
Output: Secondary Cap	oitation(USE)(LLS)					
No. of students enrolled USE	in ()		1139 (1139 Students e kangole SS,ST Andrev Daniel Comboni SS)		3 (Universal secondar grant paid directly to	•
Non Standard Outputs:					-Improved Service De - Good UCE and UA - Good Syllubi Cover - Strengething of scho	CE result ag.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	115,570	Non Wage Rec't:	131,685
	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	115,570	Total	131,685
unction: Skills Developm	ent					
1. Higher LG Services						
Output: Tertiary Educa	ation Services					
No. Of tertiary educatio Instructors paid salaries	n 32 (Planned for 32 instru technical institute. Knov Moroto Technical institu Ngoleriet sub county, Na Parish Napak District.)	vn as te in	ne3 (3 Instructors paid sa	alarires)	32 (Planned for 32 in technical institute. K Moroto Technical ins Ngoleriet sub county, Parish Napak District	nown as titute in Nawaikorot
No. of students in tertian education		ak Distric		apak District	74 (74 students in Mo Technical School in N	oroto Napak Distric
Non Standard Outputs:	Improved service delieve techinical institute.	ry in the			-Improved service del techinical institute - Training of Students fields.	•
	Wage Rec't:	4,630	Wage Rec't:	4,661	Wage Rec't:	16,605
	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

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Conducted at district level and

runing National examinations in all

educational activities and procurement of office equipments

and repares

Salaries paid to staff

Coordinating school activities in the

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 development partners.
Progress reports prepared and submitted to stake holders

Workpla	n O	utp	uts
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UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
6. Education				<u> </u>		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	106,654
	Non Wage Rec't:	0	Non Wage Rec't:	9,224	Non Wage Rec't:	10,797
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	58,750
	Total	0	Total	9,224	Total	176,201
Output: Monitoring and Sup	ervision of Primary & sec	condary E	ducation			
No. of primary schools inspected in quarter	carried in Kangole Boys Kangole Girls, Kalotom Kautakaou,Lokodiokodi Lomerimong PS in the st Ngoleriet. Lotome Boys, Girls, Lomuno, Kaloken, Naacuka in Lotome Sub Mantany,Lokopo, Morul Loodoi, Lokupoi and Ko primary schools in Mata county.Lopeei Loparipar and Lorunget PS in Lope county, Lokopo, Nakicee PS,Longalom PS, Apeito PS,Lokarujak in Lokopo county, Kapuat,Pilas,Kodike,Am atoit, Kaurikiakine,Aleki	PS, , , o, ubcounty of Lotome gel and county. linga, korio ny Sub Lomusia eei Sub elet ollim sub nedek,Lom ilek,Nabwa orengecora	e 29 (The inspection is in carried in Kangole Boys Kangole Girls, Kaloton Kautakaou,Lokodiokod of Lomerimong PS in the s Ngoleriet. Lotome Boys Girls, Lomuno, Kaloker Naacuka in Lotome Sub Mantany,Lokopo, Moru Loodoi, Lokupoi and Kprimary schools in Mata, county.Lopeei Loparipa and Lorunget PS in Lop county, Lokopo, Nakice PS,Longalom PS, Apeit PS,Lokarujak in Lokopo county, arkapuat,Pilas,Kodike,Aralatoit, Kaurikiakine,Aleka, in Iriir sub county and I Kokipurat, and Lobok in Lorengecora Sub county	s PS, i, io, subcounty , Lotome igel and o county. linga, okorio any Sub r Lomusia eei Sub eelet olim o sub nedek,Lon tilek,Nabw corengecor	carried in Kangole Bo Kangole Girls, Kalote Kautakaou,Lokodioko of Lomerimong PS in the Ngoleriet. Lotome Bo Girls, Lomuno, Kalok Naacuka in Lotome S Mantany,Lokopo, Mc Loodoi, Lokupoi and primary schools in Ma , county.Lopeei Lopari and Lorunget PS in La county, Lokopo, Naki PS,Longalom PS, App PS,Lokarujak in Loko county, mar Kapuat,Pilas,Kodike,, val atoit, Kaurikiakine,Al	oys PS, om , odio, e subcounty of ys, Lotome engel and ub county. rulinga, Kokorio atany Sub par Lomusia , opeei Sub ceelet eitolim opo sub Amedek,Lomar ekilek,Nabwal I Lorengecora, i in
No. of tertiary institutions inspected in quarter	1 (Insection of one tertia institution in the subcour Ngoleriet)		1 (Only one Tertiary ins Nawaikorot in Ngolerie county)		2 (Insection of one ter institution in the subco Ngoleriet and Matany School in Matany sub ,Lokuwas Parish)	ounty of Nursing
No. of secondary schools inspected in quarter	3 (Kangole Girls Senior School, St Daniel combo Secondary School and S S.S Lotome .)	ni	3 (Inspection done for It Lotome and St Daniel (SSs)		S, 3 (Kangole Girls Seni School, St Daniel con Secondary School and S.S Lotome .)	nboni
No. of inspection reports provided to Council	4 (2 reports in a quarter, district council.)	to the	4 (one report per quarter to council)	r submitted	d 6 (3 reports in a quart district council.)	er, to the
Non Standard Outputs:	- Improved school perforterms of teaching and lea				- Improved school per terms of teaching and	
	- Proper curriculum cove	erage.			- Proper curriculum co	overage.
	- Improved quality educa primary schools	ation in the	•		- Improved quality ed primary schools	ucation in the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,804	Non Wage Rec't:	4,419	Non Wage Rec't:	4,805
	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	4,804	Total	4,419	Total	4,805

2011/12

2012/13

Output: Sports Development services

Workplan Outputs

	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		/12 Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Pla Outputs (Quantity, Des and Location)	
6. Educati	ion				•		
Non Standard	d Outputs:	Sports and Physical Education activities done in all schools including National Atheletics				Sports and Physical Ec activities done in all sc including National Ath	chools
		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:	7,157
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

- -Salaries paid to 4 staff
- -Disturbance allowance paid
- -Medical expenses met
- -Incapacity and death
- -Advertisement and public relation

Total

- -Training of staff
- -Welfare and entertainmnet
- -Stationary and printing
- -Office space rented
- -Small office equipment purchased
- -General supplies procured
- -Travel inland made
- -Special drinks and meals purchased
- -Communications made

Salaries paid to 24 staffs

Total

7,157

at the head quarters, Progress reports submitted to the

line ministries

-Community access roads opened in all the sub counties Monitoring supervision of all road net works in

the district

0

Total

-Quarterly road committee meetings held at the District head quarters

- Vehicles and equipments maintained at the district.
- 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

Total	125,676	Total	55,181	Total	134,890	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,188	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	61,482	Non Wage Rec't:	35,148	Non Wage Rec't:	42,156	
Wage Rec't:	64,194	Wage Rec't:	20,033	Wage Rec't:	88,547	

Output: Promotion of Community Based Management in Road Maintenance

Workpl	lan O	utput	S

			2011	1/12		2012/13	
UShs	Thousand	Approved Budget, Outputs (Quantity, and Location)	Planned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and	d Engi	ineering					
Non Standard Outpo	•	Road committee for the Communities or of the road network more roads.	the importance	e		Communities sentize to creat more access utilization of the faci	raods and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,000	Non Wage Rec't:	0	Non Wage Rec't:	18,198
		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	14,000	Total	0	Total	18,198
Output: PRDP-Dist	trict and C	Community Access R	oad Maintena	nce			
Length in Km of Di roads maintained.	strict	0		0 (Not planned)		10 (Opening of the A the District Headquar Lokiteded)	
Lengths in km of community access r maintained	oads	0		0 (Not planned)		10 (Napak District H	eaquarters)
No. of Bridges Repa Non Standard Output		0		0 (NA)		6 (Napak District He Improved access to the seervice points and in service deliver.	ne 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:	156,800
		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	156,800
2. Lower Level Serv	vices						
Output: Communit	y Access F	Road Maintenance (I	LLS)				
No of bottle necks r from CARs	removed	()		0 (Nothing was implementation)	nented in the		
Non Standard Outpo	uts:	Access road mainte counties of Iriiri, Lo lorengecora, Lopeei Ngoleriet) any-	okopo, Lotome,			87km in total of road in the sub counties (17km, iriiri-16km, lo matany-8km, Ngoler lokopo-12km, lopeei	lorengecora- tome-14km, let-13km,
		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:	52,068
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total		Total	0	Total	52,068
Output: Urban unp	aved road	s rehabilitation (oth	er)				
Length in Km of url unpaved roads rehal	bilitated	0		0 (NA)		13 (Lorengechora To Longole Zakayo, Ako Lowok, Lokong, Lopl Chobol, Loporon Am Improved accessisbil delivery within the T	bo cut urungimoe) ty to services
		Wasa Daalta		Waaa Daa't.	0	•	0
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	
		Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	73,671 0
		Domestic Dev l	0	Domestic Dev i	U	Domesiic Dev I	U

Vorkplan Outputs	S						
2011/12							
UShs Thousand	Approved Budget, Planned Expenditure and Outputs by			2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and Eng	ineering			,			
· ·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	73,671	
Output: District Roads Main	tainence (URF)						
Length in Km of District roads routinely maintained	0		0 (NA) 20 (Kangole Lotome Road Matany Lokopo Swarmpy are and Kalotom Natapar)			rmpy area	
Length in Km of District roads periodically maintained	()		0 (NA)		0		
No. of bridges maintained Non Standard Outputs:	()		0 (NA)		() Improvement on fee the communities in 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:	262,872	
	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	262,872	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 20,000 0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev t Donor Dev't	0	
	Total	0	Total	0	Total	20,000	
3. Capital Purchases	10141	•	10111	•	10141	20,000	
Output: Rural roads constru	ction and rehabilitation						
Length in Km. of rural roads constructed	(Periodic maintenance of		2 (Periodic maintenance of the of following roads done:Lorengecora-Tirikol (marruming of 25km) Routine maintenance of the following roads done:Kangole-LotomeKalotom-Natapararengan Access road maintenance in sub counties of Iriiri, Lokopo, Lotome, lorengecora, Lopeei, Matany and Ngoleriet) any-)				
Length in Km. of rural roads rehabilitated Non Standard Outputs:	0		0 (No information give	en)	0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	307,127	Non Wage Rec't:	429,263	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	D D '		D D . //	0	D D //	0	

0

429,263

 $Donor\, Dev't$

Total

0

Function: District Engineering Services

Donor Dev't

Total

0

307,127

 $Donor\ Dev't$

Total

^{1.} Higher LG Services

Wo	rkp	lan (Outp	outs
	1			

	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description en		Expenditure and Outputs by and June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
7a. Roads and Eng	gineering						
Output: Vehicle Maintenand	ce						
Non Standard Outputs:	Motor vehicle Mainter of vehicles done, tyres purchased		ir				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	7,456	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	8,000	Total	7,456	Total	0	
3. Capital Purchases				,			
Output: Rehabilitation of Pu	ıblic Buildings						
No. of Public Buildings Rehabilitated	3 (Maintained structur county)	es at sub	0 (Not planned)		0		
Non Standard Outputs:	Staff's house in Matan renovated	y subcounty	,				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	65,000	Donor Dev't	0	Donor Dev't	0	
	Total	65,000	Total	0	Total	0	
1. Higher LG Services							
Output: Operation of the Dis Non Standard Outputs:	District Water Supply and Sanitation Coordination Meetings,DWD Monthly Meetings,National and Regional O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done				Travel inland, O&M of Vehicles Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Ŭ.	0	
	Domestic Dev't	20,800	Domestic Dev't	43,288	Domestic Dev't	30,524	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,800	Total	43,288	Total	30,524	
Output: Supervision, monito		* *					
No. of water points tested for quality	39 ()		10 (10 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	0		0 (No information give	en)	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		0 (No information given) 0 (This output was not planned the department as this is final department work to display financial information in the department.			is finance lisplay	

Workplan Outputs

		2011/12				2012/13		
	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)		
7b. Water								
No. of Distric Supply and Sa Coordination	anitation	39 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Borehole Rehabilitation done at the district, Water Quality Analysis and		Construction, Supervision of Borehole Rehabilitation done at the				
No. of superv during and aff construction								
Non Standard Outputs:						communities have acc water and sanitaion ac prevent watyerb relate diseases,effective coo Water Supply and san activities in the distric	ctivities and ed dinaation of iitation	
		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	25,402	Domestic Dev't	18,811	Domestic Dev't	31,177	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,402	Total	18,811	Total	31,177	
Output: Supp	ort for O&M of	f district water and sani	tation					
% of rural wa sources functi (Shallow Wel	ional	()		5 (5 shallow wells unde construction)	r	0 (Not planned for by department.)	the	
% of rural wa sources functi Flow Scheme	ional (Gravity	0		50 (Kangole RGC currently operational, supplying Water to the Trading Centre of kangole and fringe areas such kalotom, State House Morulinga among other areas)		50 (Kangole RGC Operational with provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)		
No. of water prechanics, so attendants and trained	heme	0		0 (No training took place)		30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)		
No. of public sites rehability		0		0 (No information given)		1 (Stil under procurement process t be implemented third quarter.)		
No. of water prehabilitated	ooints		ed, Increased Immunity in Sh,Lopia	1 (Kangole Rural Growth Centre dmaintained, Increased Water Supply to the Community in Kangole chin village, Lokoreto parish, Ngoleriet sub county and Nasike village)		22 (Kangole & Matany Rural y Growth Centres water scheme maintained, Increased Water Suppl to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages)		
Non Standard	Outputs:	Outputs: Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages				Kangole Rural Growth scheme maintained, In Water Supply to the C Kangole,Lokureto Pan Village and nasike Vi	ncreased Community in rish,Lopia	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		mage nee i.	U	mage nee i.	U	mage nec i.	U	

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Water				·		
	Domestic Dev't	10,000	Domestic Dev't	14,595	Domestic Dev't	18,276
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	14,595	Total	18,276
Output: Promotion of Comm	unity Based Manageme	nt, Sanitati	on and Hygiene			
No. of water user committees formed.	71 ()		14 (Water user commi	ttees formed) 22 (22 Water user conformed in Lorengeche and the town council	ora sub count
No. of water and Sanitation promotional events undertaken	71 (Planning and advo at District and S/County,Community to fulfil critical requirements,Establish User Committees,Estal baseline survey for sanitation,Sanitation W Promoted ,Borehole As Sub County Meetings of	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)				
No. Of Water User Committee members trained				22 (22 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 department)	the	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 0 (No information given)				9 (9 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	
Non Standard Outputs:	Advocacy Meetings he and Sub Counties, Com Sensitized, Water User in Place, Sanitation We Conducted, Inter Sub C Meetings held	munities Committees ek Promotic			Advocacy Meetings I and Sub Counties, Co Sensitized, Water Use in Place, Sanitation W Conducted, Inter Sub Meetings held	mmunities r Committees eek Promotio
	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	31,396	Domestic Dev't	26,871	Domestic Dev't	29,243
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	97,473
	Total	31,396	Total	26,871	Total	126,716

Santitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities

0 0 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1,158 Non Wage Rec't: 20,000

		2011	/12		2012/13		
UShs Thousand		proved Budget, Planned Expenditure and Outputs by end June (Quantity, Description d Location) Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
b. Water							
	Domestic Dev't	0	Domestic Dev't	17,216	Domestic Dev't	19,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	18,374	Total	39,000	
3. Capital Purchases							
Output: Office and IT Equip	ment (including Softwa	re)					
Non Standard Outputs:	Purchase of 1 office coprinter, 1 office Came bike Honda XL						
	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	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,500	Total	0	Total	0	
Output: Other Capital							
Non Standard Outputs:	Cattle roughs construct Quality tests done, wo held and Regulat data analysed	rld Water da			Construction of cattle the 7 Sub Counties of improved Safe water p the Communities	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	124,950	Domestic Dev't	0	Domestic Dev't	34,402	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	124,950	Total	0	Total	34,402	
Output: Construction of pub	lic latrines in RGCs						
No. of public latrines in RGCs and public places	2 (Kangole RCG and I Council)	2 (Kangole RCG and Napak Town Council) 4 (VIP Pit latrines Construction increased Latrine Coverage Ngoleriet and napak Town		rage in	1 (Construction of 4 Stance VIP Latrine at Lopeei Trading Centre) ncil)		
Non Standard Outputs:	VIP Pit latrines Constr increased Latrine Cov- Ngoleriet and napak T	erage in			Access to Sve excreta The Communities, im environmental sanitati Communities	proved	
	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	24 973	Domestic Dev't	27.440	Domestic Dev't	12.407	

	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	24,973	Domestic Dev't	27,440	Domestic Dev't	12,497
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,973	Total	27,440	Total	12,497
Output: PRDP-Construction	n of public latrines in RG	Cs				
No. of public latrines in RGCs and public places	()	0 (Not planned) 1 (Construction of 5 Stance VIP latrine at Apeitolim Trading cent				
Non Standard Outputs:					Access to Sve excreta The Communities, im environmental sanitat Communities	proved
	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	13,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

UShs Thousand Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)				
o. Water					_			
		Total	0	Total	0	Total	13,200	
Output: Spring No. of springs	•	0		0 (Not planned)		3 (Protection of Sprin County, tepeth parish provision of water su communities of Tepe	n, improved apply to the	
Non Standard	Outputs:					Protection of Springs County, tepeth parish provision of water su communities of Tepe	n, improved apply 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	0	Domestic Dev't	0	Domestic Dev't	20,690	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	20,690	
Output: Boreh	ole drilling an	d rehabilitation						
No. of deep bodrilled (hand protorised)		21 (Siting and Drilling of Deep Boreholes & Installation of Hand Pumps (3),Borehole Rehabilitation (18) in various Parts of the District Sb Counties)		0 (No information given)		10 (Deep borehole drilling and sitting is still under going procurement process.)		
No. of deep borehabilitated	reholes	21 () 5 S		Sub County and 3 in I County, increased pro	5 (2 BHs rehabilitated in Matany Sub County and 3 in Lopeei Sub County, increased provision of Water to Communities)		25 (25 boreholes rehabilitated in Matany,Lokopo,Lopeei and Ngoleriet sub counties.)	
Non Standard	Outputs:	Boreholes Drilled and Rehabiliated increased Water Coverage in the District.		,		Boreholes Drilled and increased Water Cov 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	85,800	Domestic Dev't	21,514	Domestic Dev't	220,750	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	85,800	Total	21,514	Total	220,750	
Output: PRDP	-Borehole dril	ling and rehabilitation						
No. of deep bodrilled (hand protorised)		11 (Siting,Deep Boreh and Installation of Han		10 (Siting,Deep Borehole Drilling and Installation of Hand Pumps implemented)		g 12 (This out put is still undergoin procurement process and implementation will be in the thir quarter.)		
No. of deep borrehabilitated	reholes	11 ()		10 (Siting,Deep Boreh and Installation of Har implemented)	-	35 (35 deep boreholes rehabilitated in iriiri sub county,Lorengechora sub county and Town Council.)		
Non Standard	Outputs:	Boreholes Sited and D Increased Provision of the Communities.Incre Water Coverage	Safe water to	0				
		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	209,000	Domestic Dev't	189,000	Domestic Dev't	267,723	
		Donor Dev't	0	Donor Dev't	0		0	
		Total	209,000	Total	189,000	Total	267,723	

2011/12

2012/13

Workpl	lan Outputs	
, , or 11b	un Surpus	•

UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water						
Output: Construction of pip	oed water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0		2 (Maintenance of kangrowth centre and matagrowth centres implement the quarter.)	any rural	0 (No IPFS Provided factivity and therefore	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		2 (2 water supply syste rehabilitated in kangole rural growth centres)		() y	
Non Standard Outputs:					Improved provision ar coverage at the Distric Headquarters	
	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	33,215	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	33,215	Total	0
Output: Construction of da	ms					
No. of dams constructed Non Standard Outputs:	()		0 (No information given)		0	
	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	11,752	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	11,752	Total	0
Output: PRDP-Construction	n of dams					
No. of dams constructed Non Standard Outputs:	0		0 (Not planned for)		4 (Routine maintenand valley Tanks in Apeito Lorengechora, Lopeei Dams well maintained provision of water for agriculturalm product Community have access agricultural as well as	olim, & matany) I, regulr livestock and ion ess to water f
	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	20,448
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,448

2011/12

2012/13

Function: Natural Resources Management

Output: District Natural Resource Management

1. Higher LG Services

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

		2011			2012/13		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, De and Location)	anned escription	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	res						
Non Standard Outputs:	payroll prepared, photo- purchased, minor repair maintance of small offi equipment done, staff v done, stationery and fue at District level, Degra- restored, Natural Resou monitored and supervis	s and ace welfair el purchased ded land urce activite			payroll prepared, photo purchased, minor repai maintance of small off equipment done, staff done, stationery and fu at District level, Degra restored, Natural Reso monitored and superv	rs and fice welfair el purchased aded land urce activite	
	Wage Rec't:	36,462	Wage Rec't:	6,597	Wage Rec't:	25,901	
	Non Wage Rec't:	6,531	Non Wage Rec't:	4,044	Non Wage Rec't:	0	
	Domestic Dev't	0,001	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	42,993	Total	10,641	Total	25,901	
Output: Tree Planting and A	Afforestation						
Number of people (Men and Women) participating in tree planting days	120 ()		0 (No trees planted)		0 ()		
Area (Ha) of trees established (planted and surviving)	nursery bed in Nakichu in Matany subcounty a	150 (Established district central 0 (No trees planted) 0 () nursery bed in Nakichumet village in Matany subcounty and afforestation of arechek dam in Matany sub county)					
Non Standard Outputs:	People participated in t days	ree planting	5		120 people participate planting days	on tree	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	156	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	12,000	Donor Dev't	0	Donor Dev't	0	
	Total	12,000	Total	156	Total	0	
Output: Training in forestry	management (Fuel Savi	ng Techno		_			
No. of community members trained (Men and Women) in forestry management	35 ()		0 (No information give	n)	0 ()		
No. of Agro forestry Demonstrations	100 (Demonstrated on technology and watersh in Lokopo sub county, county, Ngoleriet sub c matany sub county, Irin Lotome sub county and Lorengecora sub county	ned managed lopeei sub county, i sub county l		nonstration	s) 0 ()		
Non Standard Outputs:	participants trained for saving technology and management technique	watershed					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	1,106	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	2,099	Donor Dev't	0	Donor Dev't	0	
	Bonor Berr	_,0>>	Bonor Berr	Ü	Bonor Berr	Ü	

Work	lan	Outputs
110112	,ıuıı	Culpuls

	2011/12				2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	res						
Output: Forestry Regulation	and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	2 (Monitored and inspected f in Iriri subcounty and Lopeei county)		0 (Not planned)		2 (2 Monitoring and ir forest reserves in Iriiri and Lopeei sub-county	sub-county	
Non Standard Outputs:	Re-Aforestation of district fo Increased number of trees an encouragement of Natural re- generation	d			Re-Aforestation of dis Increased number of tr encouragement of Nat generation	rees and	
	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:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	560	Donor Dev't	0	Donor Dev't	0	
	Total	560	Total	0	Total	1,000	
Output: Community Training	g in Wetland management						
No. of Water Shed Management Committees formulated	10 (community trained on we management in Lopeei sub cand Lokopo sub county)			ommittees	s 10 (Wetlands manangment committee trained and WAPs and SAPs developed)		
Non Standard Outputs:	community participate on Woodservation	etland			community able to cor wetland	nserve the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	1,642	Non Wage Rec't:	2,448	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't 2	2,918	Donor Dev't	0	Donor Dev't	0	
		2,918	Total	1,642	Total	2,448	
Output: River Bank and We	tland Restoration						
No. of Wetland Action Plans and regulations developed	4 (River banks and wetlands restored in Lokopo sub county,Lopeei sub county,Ma sub county and Iriri sub county	atany	0 (Not planned)		4 (River banks restored in 3 sub counties of Lotome, Ngoleriet and Matany sub counties and 2 wetland Action plans developed)		
Area (Ha) of Wetlands demarcated and restored	500 ()		0 (No activity was imple	emented)	10000 (100 hectares of land demarcated and restored in Lokopo and Lopeei sub counties.)		
Non Standard Outputs:	Area of wetlands hactares demarcated and community a restore wetlands	able to			100 hectares of land deand restored	emarcated	
	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:	1,669	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	916	Donor Dev't	0	Donor Dev't	0	
	Total	916	Total	0	Total	1,669	
Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	nmental Training and Sensitis 3 (stakeholders trained and sensitized in environment ar natural resources managemer Lopeei sub cocunty, Lokopo county, Matany sub county, J	nd nt in sub	0 (No activity implemen	ited)	40 ()		
	county, Lorengecora sub cou Lotome sub county and Ngol sub county. 35 women and m	nty, leriet					

trained in ENR)

Wo	rkp	lan (Outp	outs
	_			

		2011	2012/13			
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)	
Natural Resource	res					
Non Standard Outputs:	35 women trained on Er Manangement					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	3,565	Donor Dev't	0	Donor Dev't	0
	Total	3,565	Total	0	Total	0
Output: PRDP-Stakeholder	Environmental Training	and Sensit	isation			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	0		0 (NA)		40 (40 community me sensitized, 7 by-laws f and enforced, communexchange visit,) 40 women and men transcriptions and Lopeei, Lokopo sub county, Ir Lorengecora sub county and Ngolei	formulated nity taken for ained on gement in ounty, iri sub count ty, Lotome
	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:	90,135
	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	90,135
Output: Monitoring and Eva						> 0,100
No. of monitoring and compliance surveys undertaken	2 (Vitial wetlands monit	tored of	1 (wetlands monitored in Matany and Lokopo sub		2 (2 wetlands monitor Lopeei and Lokopo su	-
Non Standard Outputs:	wetlands restored				Longorikipi, Kocolut a wetlands restored in L Lokopo sub counties	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	218	Non Wage Rec't:	0
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev i	0	Domestic Devi	U	Bomesite Berr	0
	Donor Dev't	0 1,760	Donor Dev't	0	Donor Dev't	0
Output: Land Management	Donor Dev't Total	1,760 1,760	Donor Dev't Total	0 218	Donor Dev't	0
Output: Land Management : No. of new land disputes settled within FY	Donor Dev't Total	1,760 1,760 attions, Tital and boundaries, on of new blots, raphy and Certificates aration done at Sub botome	Donor Dev't Total ttling and lease managen 0 (Not planned)	0 218	Donor Dev't	0 0 t, Land f boundaries w roads, graphy and f certificates headquarters
	Donor Dev't Total Services (Surveying, Value ('-Physical planning, Lasurveying, Opening of both Opening and construction roads, Demarcation of polymaping of land, Cartograplotting, registration of the of Titles, Land administ at Town council land an counties of Ngoleriet, La, Lopeei, Matany, Loreng	1,760 1,760 attions, Tital and boundaries, on of new blots, raphy and Certificates aration done at Sub botome	Donor Dev't Total ttling and lease managen 0 (Not planned)	0 218	1 (1 Physical planning surveying, openning o and construction of ne Maping of land, cartoplotting, registration of titles in the district	g, Land f boundaries w roads, graphy and f certificates headquarters one.)

Wo	rkp	lan (Outp	outs
	_			

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resource	es			'		
	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	56,182	Donor Dev't	0	Donor Dev't	0
	Total	56,182	Total	0	Total	0
Output: Infrastruture Planni	ng					
Non Standard Outputs:	-Physical planning, Land surveying 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				-Physical planning, Land surveying 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	
	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	1,500
	Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	69,892
	Total	5,000	Total	0	Total	71,392
2. Lower Level Services						
Output: Multi sectoral Trans	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:	0	Non Wage Rec't:	0	Non Wage Rec't:	450
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0	Donor Dev't	0	Donor Dev't	0
	Donor Dev't	U	Donor Devi	0	Donor Devi	9

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

Payroll prepared, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased at district level, CBS activities monitored, CDOs and ACDOs orientated in all subcounties

Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs

inducted.

Wage Rec't:	87,313	Wage Rec't:	80,402	Wage Rec't:	74,275	
Non Wage Rec't:	102,470	Non Wage Rec't:	8,163	Non Wage Rec't:	9,776	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	15,000	
Total	189,783	Total	88,565	Total	99,051	

Output: Probation and Welfare Support

No. of children settled

500 (Resettlement and reunification 125 (Resettlement and reunification 500 (Children living on the streets of the Karimojong street children of the Karimojong street children resettled, reunified and equipped from Kampala conducted, children from Kampala conducted, children with resettlement packages. Tracing equiped with resettlement packages, equiped with resettlement packages, done for the unaccompanied

Workplan (Dutputs
------------	----------------

		2011			2012/1	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Outputs (Quantity, I and Location)	
Community Bas	ed Services					
	tracing for the unaccompa children done, resettled ch monitoed, mobilisation or migration issues done, res sites assessed. All these ac take place in Matany, Lok Lopeei, Ngoleriet, Loreng Iriiri)	nildren n out ettlement etivities copo,		panied	children. Resettled monitored, Commu on out migration iss Resettlement sites a	nities mobilise sues,
Non Standard Outputs:						
	Wage Rec't:	5,414	Wage Rec't:	4,061	Wage Rec't:	5,531
	Non Wage Rec't:	25,909	Non Wage Rec't:	2,457	Non Wage Rec't:	2,324
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	116,981
	Total	31,323	Total	6,518	Total	124,836
Output: Social Rehabilitation	on Services			_		
Non Standard Outputs:					Juveniles transporte homes	d to reformator
	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:	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	0	Total	0	Total	600
Output: Community Develo	pment Services (HLG)					
No. of Active Community Development Workers	0		0 (Not planned)		23 (Active commun workers in place)	ity developmer
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:	1,604
	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	1,604
Output: Adult Learning No. FAL Learners Trained	3400 (FAL classes suppor stationery, proficiency tes conducted, International I day celebrated, Monitorin Support supervision done Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngolen Matany Sub-counties)	ts .iteracy g and in	0 (No activity implement	nted)	2400 (FAL Instructors paid, Proconducted, Internatiday celebrated, Mos Support supervision Lotome, Lokopo, L. Lorengecora, Iriiri, Matany Sub-countidades (FAL Instruction)	oficiency tests ional Literacy nitoring and i done in opeei, Ngoleriet and
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,470	Non Wage Rec't:	0	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	8,470	Total	0	Total	10,256

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Base	ed Services					
Non Standard Outputs:	community mobilised of prevention, mitigation as on Gender based violen Awareness on the 16 da activism on GBV create community dialogue se GBV created at Parish county staff mentored of issues, training stakeho GBV concepts conduct counties	and respons ce (GBV), ays of ed, ssions on level, Sub- on gender lders on			community mobilised prevention, mitigation on Gender based viole Awareness on the 16 d activism on GBV creat community dialogue so GBV created at Parish county staff mentored issues, training stakeho GBV concepts conduction	and responsence (GBV), ays of ted, essions on level, Subon gender olders on
	Wage Rec't:	5,414	Wage Rec't:	5,415	Wage Rec't:	5,531
	Non Wage Rec't:	2,565	Non Wage Rec't:	3,220	Non Wage Rec't:	1,800
	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	7,979	Total	8,635	Total	7,331
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	conflict with the law pr Assessment of reformat conducted in Matany, I	d abuses children ir oduced, ory places okopo,	17 (Data collected, stor analysed on violence are affecting children, case investigation reports or conflict with the law pr Assessment of reformat conducted in Matany, I adLopeei, Lotome, Iriiri, Lorengecora, Matany, I Lopeei, Lotome, Iriiri, Lorengecora)	nd abuses in children in roduced, tory places Lokopo, Ngoleriet and	Reformatory places as:	ected, stored restigation roduced,
Non Standard Outputs:	N/A					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	84,591	Non Wage Rec't:	19,129	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
	Total	84,591	Total	19,129	Total	1,500

Youth Groups, Youth councill activities monitored, Annual review and planning meeting conducted in Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)

8 (Youth council meetings conducted, Youth councill activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)

Non Standard Outputs:

Total	3,419	Total	0	Total	3,742	
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:	3,419	Non Wage Rec't:	0	Non Wage Rec't:	3,742	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and

 $7\ (proposals\ assessed\ and\ appraised, 0\ (No\ implementation\ done)$ PWDs groups identified, selected

1200 (proposals assessed and appraised, PWDs groups identified,

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

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pland Outputs (Quantity, Do and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)	
Comn	nunity Base	ed Services					
elderly cor	nmunity	and provided with start Lotome, Matany, Loko Iriiri, Lorengecora and Sub-counties)	po, Lopeei,			selected and provided funds, Elderly registe accessed Senior Citiz under SAGE in Iriiri, Lokopo, Lopeei, Loto Ngoleriet and Loreng Council)	red and ens grant Lorengechora ome, Matany,
Non Stand	ard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	17,018	Non Wage Rec't:	0	Non Wage Rec't:	352,482
		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	17,018	Total	0	Total	352,482
Output: W	ork based inspecti	ons					
Non Stand	ard Outputs:	Labour inspections cor Lotome, Ngoleriet, mar Lopeei, Iriiri and Lorer	tany, Lokopo),		Labour inspections co Lotome, Ngoleriet, m Lopeei, Iriiri and Lore	atany, Lokopo
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,845
		Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	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
		Total	100	Total	0	Total	7,345
Output: La	abour dispute settl	ement					
Non Stand	ard Outputs:	Workplaces identified registered in the district data collected and dise community dialogue of conducted, workers dis at the district and sub-	t, Labour ggregated, n child labou putes settled	1		Workplaces identified registered in the distr data collected and dist community dialogue conducted, workers d at the district and sul	ict, Labour seggregated, on child labou lisputes settled
		Wage Rec't:	5,414	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	19,584	Non Wage Rec't:	2,171	Non Wage Rec't:	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
		Total	24,998	Total	2,171	Total	500
Output: Re	eprentation on Wo		,				
No. of wor supported	men councils	8 (Start- up funds prov Women Groups, Wom activities monitored, A and planning meeting of Napak District Headqu Lotome, Matany, Loko Iriiri, Lorengecora and	en councill nnual review conducted at arters, po, Lopeei,		red)	8 (Start- up funds pro Women Groups, Wo activities monitored, and planning meeting Napak District Heade Lotome, Matany, Lok Iriiri, Lorengecora an Sub-counties)	men councill Annual review g conducted at quarters, copo, Lopeei,
		Sub-counties)					
Non Stand	ard Outputs:	Sub-counties)					
Non Stand	ard Outputs:	,	0	Wage Rec't:	0	Wage Rec't:	0
Non Stand	ard Outputs:	Wage Rec't:		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	
Non Stand	ard Outputs:	,	0 3,419 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,742 0

Work	plan Output	S					
			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
9. Con	nmunity Base	ed Services					
		Total	3,419	Total	0	Total	3,742
2. Low	er Level Services		-, -				- ,
Output	: Community Develop	ment Services for LLG	s (LLS)				
Non St	andard 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 is arters, po, Lopeei,	n		Community based ser monitored in the distri- projects generated and Napak District Headq Lotome, Matany, Lok Iriiri, Lorengecora and Sub-counties	ict, CDD I supported in uarters, opo, Lopeei,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,121	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	97,969
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-		Total	2,121	Total	0	Total	97,969
-	: Multi sectoral Trans andard Outputs:	sfers to Lower Local Go	vernments				
		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	904
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	904
10. Pla	anning						
Function:	Local Government Pl	anning Services					
1. High	her LG Services						
Output	: Management of the	District Planning Office					
Non St	andard Outputs:					District Headquarters, Sub County	, Ngoleriet
		Wage Rec't:	40,380	Wage Rec't:	20,787	Wage Rec't:	15,850
		Non Wage Rec't:	0	Non Wage Rec't:	8,995	Non Wage Rec't:	3,120
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,402
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	43,350
Output	: District Planning	Total	40,380	Total	29,782	Total	78,722
No of r	minutes of Council gs with relevant	0		0 (Not planned)		0 (Council minutes ca office of clerk to coun	
No of Meeting	Minutes of TPC gs	0		0 (Not planned)		12 (12 sets of DTPC r place at the District P	
Unit	qualified staff in the	0		0 (Not planned)		5 (District Headquarte sub county)	ers, Ngoleriet
Non St	andard Outputs:	··· – ·	-	··· – ·	-	N/A	0
		Wage Rec't:	12 250	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	13,350 0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	2,601 0
		Domestic Dev t Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev t Donor Dev't	0
		Total	13,350	Total	0	Total	2,601
			,- · ·				

orkplan Outputs	}					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	•	Approved Budget, Pla Outputs (Quantity, Des and Location)	
). Planning				,		
Output: Statistical data collec	tion					
Non Standard Outputs:					District Headquarters, county.	Ngoleriet s
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,645	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	7,645	Total	0	Total	1,029
Output: Demographic data co	ollection					
Non Standard Outputs:					District Headquarters, county.	Ngoleriet s
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,645	Non Wage Rec't:	0	Non Wage Rec't:	3,400
	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	7,645	Total	0	Total	3,400
Output: Project Formulation						
Non Standard Outputs:					District Headquarters, Sub county.	Ngoleriet
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,750	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
	Total	7,750	Total	0	Total	1,500
Output: Development Plannin Non Standard Outputs:	ng				District Headquarters, county.	Ngoleriet s
	Wasa Dagite	0	Wasa Bas'te	0	•	0
	Wage Rec't:	22 107	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	
	Non Wage Rec't:	22,107 0		0	Domestic Dev't	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	22,107	Total	0	Total	2,350
Output: Management Infomra		22,107	Totat	U	Totai	2,330
Non Standard Outputs:	ation Systems				District Headquarters, county.	Ngoleriet s
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	29,590	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	27,570	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,590	Total	0	Total	1,500
Output: Operational Planning		. ,				-,
Non Standard Outputs:	-				District Headquarters, county.	Ngoleriet s
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,795	Non Wage Rec't:	4,576	Non Wage Rec't:	1,500

Domestic Dev't

0

Domestic Dev't

0

Domestic Dev't

0

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		201	1/12		2012/13	
UShs Thousan	Approved Budget, Pland Outputs (Quantity, Do and Location)	anned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
G	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,795	Total	4,576	Total	1,500
Output: Monitoring and E	valuation of Sector plans					
Non Standard Outputs:	Monitor and evaluate p District, Preparing mor evaluation plans				District Headquarters, Sub county.	Ngoleriet
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,750	Non Wage Rec't:	5,000	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,773
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,750	Total	5,000	Total	5,773
3. Capital Purchases						
Output: Office and IT Equ	ipment (including Softwa	re)				
Non Standard Outputs:					District Headquarters, Sub County	Ngoleriet
	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	9,773
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,773
1. Higher LG Services Output: Management of Ir	nternal Audit Office					
Non Standard Outputs:	5 staff paid salaries at head quarters on a mor				5 staff paid salaries at head quarters on a mo	
					Smooth office operation working environment Good service delivery	in offce thus
	Wage Rec't:	34,075	Wage Rec't:	11,433	Wage Rec't:	8,173
	Non Wage Rec't:	0	Non Wage Rec't:	9,104	Non Wage Rec't:	12,537
	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	34,075	Total	20,537	Total	20,710
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	3 secondary schools, He and hospitals, Procurement audit in s	district, and ealth units ub counties power/huma	I the 28 Primary schools district, and 3 seconda schools, Health units ar hospitals,	s in the ry nd ub counties power/huma	l 15/7/2012 (Quarterly reports submitted to C district headquarters b month following quar	Council at by 15th day o
	Stores audit in sub cou departments, Financial an accounting docume counties and	ce stationar	Stores audit in sub cou	ce stationar	y	

Workplan Outputs

	201	1/12	2012/13
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)

11. Internal Audit

departments,

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, revenue audit and central govt transfers, Procurement of adesk top and a

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, revenue audit and central govt transfers, Procurement of adesk top and a

Procurement of office furniture.)

Procurement of office furniture.)

No. of Internal Department Audits

7 (Audits conducted at the District 4 (No expenditure incured) head quarters and the sub-counties of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengechora and Irriri . Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC. Internal control systems of the entire District seen to be functional and effective)

7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei ,Lotome,Matany ,Lokopo,Lorengechora and Irriri . Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.

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

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

Workplan Outputs

	201	1/12	2012/13
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)

11. Internal Audit

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

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

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

Procurement of office furniture.

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

Audit of projects.

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

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,605	Non Wage Rec't:	0	Non Wage Rec't:	12,463
Domestic Dev't	12,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	47,105	Total	0	Total	12,463
Wage Rec't:	2,162,055	Wage Rec't:	2,136,689	Wage Rec't:	2,770,982
Non Wage Rec't:	2,371,409	Non Wage Rec't:	1,905,718	Non Wage Rec't:	3,470,662
Domestic Dev't	3,870,195	Domestic Dev't	1,945,003	Domestic Dev't	3,477,865
Donor Dev't	1,009,905	Donor Dev't	0	Donor Dev't	1,659,509
Total	9,413,564	Total	5,987,410	Total	11,379,017

Workpl	lan D	etails
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	JShs Thousand
1a. Administration			
Function: District and Urban Adn	ninistration		
1. Higher LG Services			
Output: Operation of the Admin	istration Department		
· ·	-		
Non Standard Outputs:	-Staff salaries paid to staff Allowances paid to staff.	General Staff Salaries	90,052
	-Medical expenses paid to staff.	Allowances	330,856
	 Incapacity, death benefits & funeral expenses paid to staff. 	Medical Expenses(To Employees)	800
	-Advertising & Public relations	Incapacity, death benefits and funeral expenses	1,120
	conducted on radio and mediaWorkshops & Seminars conducted.	Advertising and Public Relations	200
	- 5 staff Staff trainined in UMI and	Workshops and Seminars	1,000
	professional courses by ICPAU.	Staff Training	49,527
	- 4 Payments made for hire of Venue (Chairs, Projector etc)	Hire of Venue (chairs, projector etc)	300
	-Books, periodicals & news papers	Books, Periodicals and Newspapers	344
	purchasedComputer supplies and IT services	1 1	800
	procured.	Computer Supplies and IT Services	
	-Welfare & entertainment provided to	Welfare and Entertainment	1,000
	staff. -Special Meals & drinks provided to	Printing, Stationery, Photocopying and Binding	2,400
	staff.	Small Office Equipment	40
	-Printing, stationary, photocopying & binding procured.	Bank Charges and other Bank related costs	800
	-Small office equipment purchased.	Subscriptions	2,800
	-Subscriptions paid to AssociationsInformation & communication	Telecommunications	400
	technology procured.	Postage and Courier	20
	-Guard & Security Services providedElectricity & water provided to staff.	Information and Communications Technology	800
	-General supply of goods & services	Guard and Security services	1,200
	procured.	General Supply of Goods and Services	800
	 -staff paid to travel inland and abroad. -Fuel, lubricants & oils procured. 	Travel Inland	31,651
	Administration buildings Maintained.	Travel Abroad	3,000
	- Vehicles Maintained. machinery, Equipment & furniture	Fuel, Lubricants and Oils	7,000
	maintained.	Maintenance - Civil	520,179
	-Maintenance other -Donations made to associations and	Maintenance - Vehicles	5,000
	charitable organisations.	Maintenance - ventces Maintenance Machinery, Equipment and	1,500
	 Payment fo rLicenses (Registration of donated vehicle made) 	Furniture	1,500
	- broadband internet procured.	Donations	2,000
	- solar panels procured.		
		W D	/+- 00.052
		Wage Rec	
		Non Wage Rec	
		Domestic De	- /
		Donor De	· · · · · · · · · · · · · · · · · · ·
Output: Human Resource Mana	gement	Tot	al 1,055,589
- " "	~	Allowances	2,600
		Medical Expenses(To Employees)	2,600
			200
		Advertising and Public Relations Him of Varia (chairs, projector etc.)	
		Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	1,500

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and		Planned Expenditure By Item		
ocation) and Activities		UShs	Thousand	
. Administration				
Non Standard Outputs:	- Staff salaries paid to staff.	Small Office Equipment	3	
	-Acting Allowances paid to staff Medical Expenses paid to staff.	Subscriptions	30	
	- Incapacity, death benefits and funeral	Telecommunications	8	
	expenses paid.	Postage and Courier	4	
	 Advertising and Public relations conducted on radios and media. 	Other Utilities- (fuel, gas, firewood, charcoal)	10	
	- Workshops and seminars conducted.	General Supply of Goods and Services	26	
	 Special meals provided to staff. Subscriptions paid to Assiciations and 	Consultancy Services- Short-term	1,00	
	organisations.	Travel Inland	6,99	
	- Information and communication	Travel Abroad	2,00	
	technology procuredGeneral supply of goods and services	Fuel, Lubricants and Oils	4,00	
	procured.			
	- Other utilities paid for.	Maintenance - Vehicles	1,20	
	 payment for Hire of venue, chairs and projectors made. 	Maintenance Machinery, Equipment and Furniture	2,00	
	- Books, periodical and news papers	rumuure		
	procured.			
	 Welfare and entertainment provided to staff. 			
	- Special meals and drinks provided to			
	staff Drinting Stationary photocopying			
	 Printing, Stationary, photocopying and binding procured. 			
	- Small office equipments purchased.			
	- Information and communication			
	technology procured General supply of Goods and services			
	procured.			
	 Consultancy services procured. Payment for staffTravel inland and 			
	abroad conducted.			
	- fuel, Lubricants and oils procured.			
	 Machiner, Equipments and furniture maintained in offices. 			
	-			
		Wage Rec't:		
		Non Wage Rec't:	25,20	
		Domestic Dev't		
		Donor Dev't		
		Total	25,20	
ıtput: Capacity Building for	HLG			
Availability and	yes (One District capacity building	Staff Training	49,35	
implementation of LG	development plan and policy in place	Stay, Transing	.,,,,,,	
capacity building policy	at the human resource department at			
and plan	the District Head Quarters covering all departments and sub counties.)			
No. (and type) of capacity	5 (- 2 staffTrainined in LDC for			
building sessions	certificate in Admin Law			
undertaken	- 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.			

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
1a. Administration		UShs II		Thousand
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:	49,350
			Domestic Dev't	0
			Donor Dev't	0
			Total	49,350
Output: Public Information Diss	emination			
Non Standard Outputs:	-Staff salaries paid	Allowances		1,180
	-payment of Allowances to staffMedical expenses paid to staff.	Medical Expenses(To Employees)		800
	-Incapacity, Death benefits and funeral	Advertising and Public Relations		1,500
	expenses paid to staffAdvertising and Public relations	Workshops and Seminars		800
	conducted on radio and media.	Hire of Venue (chairs, projector etc)		100
	-Workshops and seminars conducted in the district HQ.	Books, Periodicals and Newspapers		216
	-Books and periodicals Procured.	Computer Supplies and IT Services		800
	-Welfare and entertainment provided to staff.	Welfare and Entertainment		400
	-Special meals and drinks provided to staff.	Printing, Stationery, Photocopying and Binding		1,005
	-Printing, Stationary, Photocopying and			60
	binding procuredSmall office equipments purchased.	Telecommunications		200
	-Telecommunications procured.	Postage and Courier		40
	-General supply of goods and services	Information and Communications Techno	ology	500
	procuredpayment made for staff Travel inland	Ť	0.5	400
	and abroad	Travel Inland		1,000
	-Fuel, Lubricants and oils procuredMaintenance machinery, Equipment	Fuel, Lubricants and Oils		800
	and furniture paid.	Maintenance - Vehicles		300
		Maintenance Machinery, Equipment and Furniture		400
		Maintenance Other		200
			Wage Rec't:	0
			Non Wage Rec't:	10,701
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,701
Output: Office Support services				
Non Standard Outputs:	Monitoring and supervision of NUSAF	Allowances		55,000
	Projects done -Progress reports submitted to OPM	Workshops and Seminars		40,000
	-Field appraissals for community projects conducted,	Printing, Stationery, Photocopying and Binding		9,000
	-Desk appraissal for community	Travel Inland		21,000
	projects done -Training and raising of community	Fuel, Lubricants and Oils		20,000
	projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conductedFuels,oil and lubricants procuredOffice stationary binding and	Maintenance - Vehicles		10,000
	photocopying procured.			
			Wage Rec't:	0
			Non Wage Rec't:	155,000

Planned Outputs (Description and Location) and Activities 1a. Administration		Planned Expenditure By Item UShs 7	
		Domestic Dev't	(
		Donor Dev't	C
		Total	155,000
Output: Records Management			
Non Standard Outputs:	- Staff salaries paid.	Allowances	1,40
•	-Allowances paid to staff.	Medical Expenses(To Employees)	80
	 -Medical expenses paid to employees -Incapacity, death benefits and funeral 	* * * * * * * * * * * * * * * * * * * *	75
	expenses paid to staff.	Hire of Venue (chairs, projector etc)	10
	-Advertising and public relations	Books, Periodicals and Newspapers	20
	conducted on the mediaWorkshops and seminars conducted in	Computer Supplies and IT Services	80
	the District HQ.		80
	-Records Staff trainied in records management.	Welfare and Entertainment	
	- Books, periodicals and News papers procured.	Printing, Stationery, Photocopying and Binding	84
	- Computer supplies and IT services	Small Office Equipment	5
	procured. Welfare and entertainment provided	Telecommunications	10
	-Welfare and entertainment provided to staff	Postage and Courier	5
sta		Information and Communications Technology	10
	staff Printing, stationary, photocopying and	General Supply of Goods and Services	4,00
	binding procured.	Travel Inland	2,40
	- Small office equipments procured.	Carriage, Haulage, Freight and Transport	1,00
	 Information and Communication Technology procured. 	Uina	
	- General Supply of Goods and Services		1,00
	(including Furniture) procured.	Maintenance - Civil	1,00
	 payment made for staffTravel inland Fuel, Lubricants and Oils procured. Maintanance of machinary, 	Maintenance Machinery, Equipment and Furniture	1,00
	equipment and furniture procured Other Maintanance paid	Maintenance Other	50
		Wage Rec't:	(
		Non Wage Rec't:	16,892
		Domestic Dev't	(
		Donor Dev't	(
		Total	16,892
2. Lower Level Services			-,
	rs to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	512,45
•		Wage Rec't:	235,566
		Non Wage Rec't:	242,097
		Domestic Dev't	34,790
		Domestic Dev i	34,190

Donor Dev't **Total**

512,459

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	325,618
		Non Wage Rec't:	895,070
		Domestic Dev't	84,323
		Donor Dev't	520,179
		Total	1.825.191

Workplan Details

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
Finance			
unction: Financial Manageme	nt and Accountability(LG)		
Higher LG Services			
utput: LG Financial Manager	nent services		
Date for submitting the	15 July 2012 (Buget desk to seat	Maintenance - Vehicles	11,4
Annual Performance Report quarterly at the district head quarters. Books of accounts including cash books.	Maintenance Machinery, Equipment and Furniture	8	
	expenditure,Ledgers,Journals,Asset	General Staff Salaries	73,6
	registers,Revenue registers posted monthlyy.	Allowances	8,3
	Bank reconcilation done by the 15th	Telecommunications	3
day of the s	day of the subsequent month.)	Travel Inland	9,7
Non Standard Outputs: Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily.Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by	Fuel, Lubricants and Oils	7,5
	Incapacity, death benefits and funeral expenses	1,0	
	-	Books, Periodicals and Newspapers	3
		Welfare and Entertainment	2,5
	Printing, Stationery, Photocopying and Binding	1,5	
		Bank Charges and other Bank related costs	5
		Subscriptions	1,0
		Wage Re	c't: 73,6°
		Non Wage Re	c't: 45,0
		Domestic D	ev't
		Donor De	ev't
		To	otal 118,7
utput: Revenue Management	and Collection Services		
Value of Hotel Tax	20 (Hotel tax collected from 5 hotels in	Allowances	7,7
Collected	Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	Hire of Venue (chairs, projector etc)	5
Value of Other Local Revenue Collections 6 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in	Printing, Stationery, Photocopying and Binding	2,0	
	counties,telecommunication masts in sub counties ,agricultural	Travel Inland	3,5
	produce, revenue from sand and	Fuel, Lubricants and Oils	3,5
	murrum from sub counties)	Maintenance - Vehicles	1,8
Value of LG service tax collection	21000 (Collection of local service tax from the sub counties.)	Incapacity, death benefits and and funeral expenses	1,0

Workplan Details

ocation) and Activities	and	Planned Expenditure By Item UShs	Thousand
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.	1	
	monitoring and evaluation 4 at H/Q. 2 reports on market survey exercise reports 2 at H/Q.		
		Wage Rec't:	
		Non Wage Rec't:	20,0
		Domestic Dev't	
		Donor Dev't	• • •
utput: Budgeting and Plann	ing Services	Total	20,0
Date of Approval of the	30/4/2012 (Budget conference to be he	k Allowances	8.9
Annual Workplan to the	on 8/12/2012 at the district	Hire of Venue (chairs, projector etc)	Ο,
Council	headquarters.	Special Meals and Drinks	
	4 Budget Desk meetings held at headquarters (i.e quarterly).	Printing, Stationery, Photocopying and Binding	2,
	Approved Local Gov't Budget Framework papers submitted to	Other Utilities- (fuel, gas, firewood, charcoal)	
	Ministry on 14th/01/2012)	Fuel, Lubricants and Oils	3,
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Copy of Draft budget and workplans in place.)	Maintenance Machinery, Equipment and Furniture	
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	16,
		Domestic Dev't	
		Donor Dev't	161
utput: LG Expenditure man	gement Services	Donor Dev't Total	16,3
utput: LG Expenditure man	gement Services	Total	
utput: LG Expenditure man	gement Services	Allowances Total	10,
utput: LG Expenditure man	gement Services	Total	10, 5, 3,
utput: LG Expenditure man	gement Services	Allowances Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding General Supply of Goods and Services	10, 5, 3,
utput: LG Expenditure man	gement Services	Allowances Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding	10, 5, 3,

Workplan Details

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
2. Finance			
Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Incapacity, death benefits and and funeral expenses	2,00
	Upto date and balanced books of accounts various-H/Q and Subcounties.		
	Copies of Final Accounts- 15 H/Q.		
	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.		
	Report and minutes of annual financial review meeting- 1 H/Q.		
		Wage Red	e't:
		Non Wage Red	25,688
		Domestic De	rv't
		Donor De	
Output: LG Accounting Services	n	To	tal 25,688
			0.00
Date for submitting annual LG final accounts to	30/09/2012 (7 sub counties submit draft final accounts to CAO's office at	Allowances	9,20
Auditor General	H/Qs by 15/09/2012)	Workshops and Seminars	80 10,00
Non Standard Outputs:	Books of accounts purchased	Books, Periodicals and Newspapers Travel Inland	2,00
		Fuel, Lubricants and Oils	1,00
		Wage Rec	
		Non Wage Red	
		Domestic De	
		Donor De	
		To	
2. Lower Level Services			
Output: Multi sectoral Transfer	s to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	35,39
		Wage Red	c't: (
		Non Wage Red	
		Domestic De	
		Donor De	
2 Capital Durchases		To	tal 35,399
3. Capital Purchases Output: Office and IT Equipment	nt (including Software)		
Non Standard Outputs:	One desk top computer and one laptop procured for finance depatment.	Machinery and Equipment	6,00
		W. P.	
		Wage Rec	
		Non Wage Rec Domestic De	
		Donor De	
		To	
Output: Specialised Machinery	and Equipment		
		Machinery and Equipment	10,00

Workplan Details

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

2. Finance

-1big safe and 5 filling cabinets procured -1 Photocopier procured Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000
	4,000
Wage Rec't:	0

Output: Furniture and Fixtures (Non Service Delivery)

8 tables,10 chairs,10 filling cabinets , 2 Furniture and Fixtures Non Standard Outputs:

book shelves procured.

Non Wage Rec't: Domestic Dev't 4,000 Donor Dev't 0 Total 4,000

William Details	Work	plan I	Details
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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:	165,582
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	259,260

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

Output: LO	3 Coun	cil Adm	instratio	ı services
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Non Standard Outputs:	Salaries for 4 staff paid at District level	Telecommunications	101
_	1 Laptop purchased for Clerk Assistan 3 Staff members inducted at District	Rent - Produced Assets to private entities	3,500
	level	Travel Inland	1,892
	Computers and office equipments	Fuel, Lubricants and Oils	800
		Maintenance Machinery, Equipment and	200
	Standard Rules of Procedure for District Councils purchased in Kampal		35,581
	Welfare and entertainment provided at office and during meetings	Allowances	34,458
	Assorted Stationery procured at district level	Medical Expenses(To Employees)	500
	Small office equipments purchased at District level	Incapacity, death benefits and funeral expenses	200
	Travel inland for workshops	Advertising and Public Relations	100
	Fuels lubricants and oils procured at district level	Books, Periodicals and Newspapers	100
	Operation and Maintenance done at	Computer Supplies and IT Services	600
	district level Contributions made to autonomous	Welfare and Entertainment	500
	institutions	Printing, Stationery, Photocopying and	600
	postage and courier paid out for at District level	Binding	
	Advertisement made and public relations maintained at district level Incapacity expenses paid zt District		
	level Medical expenses paid at District level		
	Furniture and fittings procued at District level		
	Payment of office rent done at District level		
	Functionality of LLGs monitored at Sub Counties		
	New staff attached and inducted at another Local Gov't		

Wage Rec't:	35,581
Non Wage Rec't:	9,093
Domestic Dev't	0
Donor Dev't	34,458
Total	79,131
	13,867
	5 000

Output: LG procurement management services

General Staff Salaries Allowances 5,000

Workplan I	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
	,			UShs T	housand
3.	Statutory Bodies				
	Non Standard Outputs:	Procurement needs from sub counties received	Advertising and Public Relations		6,268
		Preparation of bidding documents done	Welfare and Entertainment		400
		Advertisement for prequalification for	Printing, Stationery, Photocopying and		2,500
		2012/2013 posted.	Subscriptions		249
		12 Contracts committee meetings held at District level.	Rent - Produced Assets to private entities		2,400
		5 Evaluation committee meetings	Travel Inland		2,200
		conducted. Monitoring of contracts by	Fuel, Lubricants and Oils		600
		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 quarterly Two Workshops for local contractors conducted at District level Welfare and entertainment provided for at District level Assorted Office stationary purchased at Districy level Office equipments procured Fuel, oils and lubricants purchased. 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.	Maintenance Machinery, Equipment and Furniture		100
		1 Desktop Computer purchased at District level Purchase of office furniture for two staff members			
				Wage Rec't:	13,867
				on Wage Rec't:	19,716
				Domestic Dev't	0
				Donor Dev't	0
Δ.	stant. I C staff magnitument son	w.i.o.o.		Total	33,583
O	ıtput: LG staff recruitment sei	vices			
			General Staff Salaries		21,411
			Allowances Incapacity, death benefits and funeral		3,018 500
			expenses		
			Recruitment Expenses		700
			Welfare and Entertainment		600
			Printing, Stationery, Photocopying and Binding		500
			Subscriptions		600
			DSC Chair's Salaries		23,400
			Telecommunications		101
			Postage and Courier		3 000
			Rent - Produced Assets to private entities		3,000
			Travel Inland Eval Lubricants and Oils		1,000
			Fuel, Lubricants and Oils		700
			Maintenance - Vehicles		150

Workplan Details

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

3. Statutory Bodies

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

			Wage Rec't:	44,811
			Non Wage Rec't:	10,949
			Domestic Dev't	0
			Donor Dev't	0
			Total	55,759
Output: LG Land management	services			
No. of land applications	20 (Four land applications were cleared	Allowances		4,467
(registration, renewal, lease extensions) cleared	for partners and sixteen others for private developers were registered.)	Printing, Stationery, Photocopying and Binding		1,200
No. of Land board meetings	4 (3 land board meetings held at the	Travel Inland		2,120
	district head quarters.)	Fuel, Lubricants and Oils		1,106
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.			
			Wage Rec't:	0
			Non Wage Rec't:	8,892
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,892
Output: LG Financial Accounta	bility			
No. of LG PAC reports	9 (1 LGPAC report (2011/2012) for	Allowances		5,030
discussed by Council	District discussed by Council	Medical Expenses(To Employees)		800
	1 LGPAC report (2011/2012) for Town Council discussed by Council	Incapacity, death benefits and funeral expenses		600
	7 LGPAC reports (2011/2012) for Sub Counties discussed by respective	Welfare and Entertainment		400

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
ocation) and Activities			UShs T	housand	
Statutory Bodies					
	Councils)	Printing, Stationery, Photocopying and		80	
No.of Auditor Generals	9 (1 Auditor Generals report	Binding			
queries reviewed per LG	(2011/2012) for District reviewed 1 Auditor Generals report (2011/2012)	Telecommunications		1:	
	for Town Council reviewed	Postage and Courier		•	
	7 Auditor Generals report (2011/2012) for Sub Counties reviewed)	Travel Inland		2,4	
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 traing for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made				
	and Courier made		Wage Rec't:		
		λ	Ion Wage Rec't:	10,24	
			Domestic Dev't	10,2	
			Donor Dev't		
			Total	10,24	
utput: LG Political and execut	ive oversight				
		General Staff Salaries		76,6	
		Allowances		17,0	
		Medical Expenses(To Employees)		1,0	
		Incapacity, death benefits and funeral expenses		1,0	
		Welfare and Entertainment		1,2	
		Printing, Stationery, Photocopying and Binding		8	
		Subscriptions		8	
		Salary and Gratuity for LG elected Politica Leaders	ıl	48,2	
		Travel Inland		10,1	
		Travel Abroad		2,0	
		Fuel, Lubricants and Oils		6,5	
		Maintenance - Vehicles		4,1	
		Incapacity, death benefits and and funeral expenses		1,1	

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

Salaries for Chairpereson, Speakers 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 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 Operation and Maintenance done at District level

Contributions paid to Uganda Local

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 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

District

Study tour conducted within

neighbouring districts and across

borders

Wage Rec't: 124,922 Non Wage Rec't: 45,650 Domestic Dev't 0 Donor Dev't 0 170,572

17,200

Output: Standing Committees Services

6 Standing Committee meetings held at Allowances Non Standard Outputs:

Welfare and entertainment provided at Fuel, Lubricants and Oils 1,600

District level

6 Business Committee sittings held at

District level

Special meals and drinks provided at

District level

Sector outputs monitored quarterly at

the Sub Counties

Medical Expenses paid at District level Incapacity and death expenses paid at

district level

Fuel, Oils and Lubricants procured at

District level

Wage Rec't: 0

Workplan Details

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

3. Statutory Bodies

18,800	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
18,800	Total

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 61,532

 Wage Rec't:
 0

 Non Wage Rec't:
 61,532

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 61,532

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Y.O.	
			Thousand
		Wage Rec't:	219,181
		Non Wage Rec't:	184,872
		Domestic Dev't	0
		Donor Dev't	34,458
		Total	438.510

Workplan Details

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

Eocation) and Activities	UShs Thousand
4. Production and Marketing	
Function: Agricultural Advisory Services	

1. Higher LG Services Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	No. of exhibition stalls constructed and General Staff Salaries	35,535

No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to market

> Wage Rec't: 35,535 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't **Total** 35,535

Output: Technology Promotion and Farmer Advisory Services

No. of technologies 22 (This technologies such as bullocks, Donations 56,054 heifers, hand hoes, sorghum sekedo, distributed by farmer type

green grams, maize, cassava, chickens, oxe ploughs and chains, sheep torgenbugs, beans k132, cow peas, poptatoe vins will benefit sellected food security and market oriented and commercilaisation farmers in all the

Not applicable

Non Standard Outputs: Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 56,054

Donor Dev't Total 56,054

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory 18 (each sub couynty is plaaned for 2 demnostartion workshop and 2 moere demonstration workshops

for the district)

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,)

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
4. Production and	Marketing		
No. of farmers receiving Agriculture inputs	1836 (A total of (1700) Food Security Farmers (FSF) are being supported under NAADS phase II programme, 136 Market Oriented Farmers (MOF) and (16) Commercialization Farmers (CF) supplied and distributed with the above technologies in the district. Carry on advisory services, farmer institutional development,)		
No. of functional Sub County Farmer Forums	8 (Eight sub county farmers forums are identified and registered and monitor the implementation of the NAADs acitivities at the sub county)		
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	763,035
		Donor Dev't Total	763,035
Function: District Production S	ervices	10111	703,033
1. Higher LG Services			
Output: District Production M	anagement Services		
Non Standard Outputs:	All staff sallaries paid for ensurering PMG Activities are implemented at district headquaters in all sub counties of Lotome, Lorengechora, Ngoleriet. Irriir, lopeei, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Succes stories achieved	General Staff Salaries Rent - Produced Assets to private entities	52,456 3,000
		Wage Rec't:	52,456
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
0		Total	55,456
Output: Crop disease control a	-		
No. of Plant marketing facilities constructed Non Standard Outputs:	1 (Plant commodity marketi facility constructed in nakichumet and apeitolim by IRC and GIZ) Not applicable	Rates	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	50,000
Output: PRDP-Crop disease co	antrol and marketing	Total	50,000
No. of pests, vector and disease control interventions carried out Non Standard Outputs:	1 (To establish infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters) Not applicable	Maintenance Other	65,000
ī		Wage Rec't:	0
		Non Wage Rec't:	5,000

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	Thousand
1 Drug drug tigen and 1	Marsh atin a	USHS I	поизина
4. Production and 1	магкеппд		
		Domestic Dev't	60,000
		Donor Dev't	(
Output: Livestock Health and M	 Marketing	Total	65,000
_	_		
No. of livestock by type undertaken in the slaughter	0	Allowances	14,69
slabs		Workshops and Seminars	4,99
No. of livestock vaccinated	50000 (All categories of livestock	Staff Training Computer Supplies and IT Services	6,50 2,00
	carried on disease surveilence and monitoring from infectiouse diseases	Welfare and Entertainment	1,00
	and parasites)	Special Meals and Drinks	80
No of livestock by types	0	Printing, Stationery, Photocopying and	2,00
using dips constructed	Not applicable	Binding	2,00
Non Standard Outputs:	ног аррисаме	Fuel, Lubricants and Oils	3,00
		Maintenance Machinery, Equipment and Furniture	6,00
		Incapacity, death benefits and and funeral expenses	4,00
		Wage Rec't:	
		Non Wage Rec't:	36,29
		Domestic Dev't	8,69
		Donor Dev't	
		Total	44,99
Output: Support to DATICs			
Non Standard Outputs:	Support to the DATICs in the district	t Allowances	22,11
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	22,11
		Donor Dev't	
		Total	22,11
3. Capital Purchases			
Output: Vehicles & Other Tran			
	nsport Equipment		
Non Standard Outputs:	repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer	Transport Equipment d	23,00
Non Standard Outputs:	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics	Transport Equipment d Wage Rec't:	ŕ
Non Standard Outputs:	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics	d î	,
Non Standard Outputs:	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics	wage Rec't:	,
Non Standard Outputs:	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics	Wage Rec't: Non Wage Rec't:	23,00
Non Standard Outputs:	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics	Wage Rec't: Non Wage Rec't: Domestic Dev't	23,00
·	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	23,00
•	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer This is rolled over acctivity.One mark stall and water facility constructed in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	23,00
Output: Other Capital	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer This is rolled over acctivity.One mark	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	23,000 23,000
Output: Other Capital	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer This is rolled over acctivity.One mark stall and water facility constructed in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	23,000 23,000
Output: Other Capital	Car repair , insurance paid , maintenance, fuel for car operation an procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer This is rolled over acctivity.One mark stall and water facility constructed in	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Residential Buildings Wage Rec't:	23,000 23,000 15,000

Workplan Details

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

4. Production and Marketing

		Total	15,000
Output: Slaughter slab constru	ection		
No of slaughter slabs constructed	1 (Construction of one slouter slab and water facility in the sub county lotome Sub-County ,morwongor parish -lotom trading Trading Centre)		15,000
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000
Function: District Commercial	Services		
1. Higher LG Services			
Output: Market Linkage Servi	ces		
No. of producers or	17 (.4 Support Supervision by DCO to	Allowances	24,500
producer groups linked to market internationally all PMG activities in the ditricts, 4 market information collected, eight	Incapacity, death benefits and funeral expenses	2,000	
through UEPB	and linked to the regional and	Staff Training	4,500
N C 1	international markets)	Computer Supplies and IT Services	4,500
No. of market information reports desserminated	0	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Not applicable	Small Office Equipment	1,000
11011 Standard Outputs.	Tot upprenote	Bank Charges and other Bank related costs	1,000
		Wage Rec't:	0
		Non Wage Rec't:	39,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,500

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand		
		Wage Rec't:	87,991
		Non Wage Rec't:	83,797
		Domestic Dev't	962,905
		Donor Dev't	50,000
		Total	1,184,694

Workplan Details

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

Location) and Activities		UShs	Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Manageme	nt Services		
Non Standard Outputs:	Out reach activities conducted in all the health units in the District, Monitoring		405,908
	of lower health units conducted on	Allowances	414,392
	quarterly basis,Lower health funds	Workshops and Seminars	155,445
transferred to lower health units on quarterly basis, PHC salaries paid to	Staff Training	52,764	
	staff in health unit.	Welfare and Entertainment	500
	-Staff allowances paid	Special Meals and Drinks	550
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	444
		Bank Charges and other Bank related costs	750
		Telecommunications	650
		Postage and Courier	50
		Rent - Produced Assets to private entities	1,000
		Travel Inland	4,500
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	4,000
		Incapacity, death benefits and and funeral expenses	1,000
		Wage Rec't:	405,908
		Non Wage Rec't:	21,836
		Domestic Dev't	0
		Donor Dev't	619,209
		Total	1,046,953
2. Lower Level Services			
Output: NGO Hospital Services	s (LLS.)		
Number of outpatients that visited the NGO hospital facility	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	LG Conditional grants(current)	586,400

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

facility

Non Standard Outputs:

1000 (Matany Hospital Lokuwas Parish, Matany Sub County)

12800 (Matany Hospital, Lokuwas Parish Matany Sub County)

Matany Hosipital Lokuwas Parish Matany Sub County

> Wage Rec't: 0 Non Wage Rec't: 586,400

Workplan Details

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

5. Health

			Domestic Dev't	0
			Donor Dev't Total	0 586,400
Output: NGO Basic Healthcare	Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII,Lokoreto Parish, L(Ngoleriet S/C)	G Conditional grants(current)		20,179
Number of outpatients that visited the NGO Basic health facilities	15000 (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)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Kangole HCIII,Lokoreto Parish, Ngoleriet S/C)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	20,179
			D D	0

LG Conditional grants(current)

 Non Wage Rec't:
 20,179

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 20,179

70,000

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

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))

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages ir 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

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

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

HCIII (Lopeei S/C))
12000 (12000 Children immunised in al
the health units in the District.)

No. of children immunized with Pentavalent vaccine

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Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh:	s Thousand
5. Health		Com	, Thomsana
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)		
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))		
Number of inpatients that visited the Govt. health facilities.	1200 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))		
Non Standard Outputs:	Outreaches conducted at the community level, ANC, Imminization and Health Education 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 items done.		
	items done.	Wage Rec't:	0
		Non Wage Rec't:	70,000
		Domestic Dev't	0
		Donor Dev't	0
0		Total	70,000
•	rs to Lower Local Governments		1.505
Non Standard Outputs:		Conditional transfers to Primary Health Care (PHC)- Non wage	1,585
		Wage Rec't:	0
		Non Wage Rec't:	1,585
		Domestic Dev't	0
		Donor Dev't	0
3. Capital Purchases		Total	1,585
Output: Buildings & Other Str	uctures (Administrative)		
Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link complited and in place.	Non-Residential Buildings	381,069
	Chair him complited and in places	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	381,069
		Donor Dev't	0
		Total	381,069
Output: Vehicles & Other Tran	nsport Equipment		
Non Standard Outputs:	Increased access and timely delivery of	Transport Equipment	20,000

the vaccines to the units

Workpl	lan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
. Health					
			Wage Rec't:	(
			Non Wage Rec't:	C	
			Domestic Dev't	20,000	
			Donor Dev't	0	
			Total	20,000	
Output: Healthcentre constru	ection and rehabilitation				
No of healthcentres constructed	2 (2 Health centres II constructed in Namendera and Nakichumet.)	Non-Residential Buildings		112,505	
No of healthcentres rehabilitated	3 (Rehabilitation of Lotome HCIII,Lokopo HC II and Lopeei HC II.)				
Non Standard Outputs:	with the completion of the stuctures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of the fencing				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	112,505	
			Donor Dev't	0	
			Total	112,505	
_	construction and rehabilitation				
No of healthcentres constructed	1 (Namendera Settelement in Iriiri Parish in Iriiiri S/C)	Non-Residential Buildings		64,000	
No of healthcentres rehabilitated	2 (2 Health centres rehabilitataed that is Lotome and Amedek HCII)				
Non Standard Outputs:	N/A				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	64,000	
			Donor Dev't	(4.000	
Output: PRDP-Staff houses c	onstruction and rehabilitation		Total	64,000	
No of staff houses	1 (Kangole HCIII, Ngoleriet Sub	Residential Buildings		80,006	
constructed	County)	Residential Buildings		00,000	
No of staff houses rehabilitated	0 (N/A)				
Non Standard Outputs:	Accomodation provision for the staff will motivate their service delivery and timelyness in reporting for service on daily bases hence general productivity of the staff				
			Wage Rec't:	O	
			Non Wage Rec't:	0	
			Domestic Dev't	80,006	
			Donor Dev't	0	
			Total	80,006	
Output: Maternity ward cons					
No of maternity wards	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty			15,532	
constructed	and is being elevated to HCIII to cater for the large population of Matany subcounty.)	Residential Buildings		26,140	

Output: PRDP-Specialist health equipment and machinery

in Iriiiri Sub County,)

Value of medical

equipment procured

Non Standard Outputs:

Workplan Details

Location) and Activities

Planned Outputs (Description and

5. Health				
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)			
Non Standard Outputs:	on completion of the construction of martenity ward will inprove the access of martenity services to the community being sreved by the facility and reduction in maternal deaths			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	41,672
			Donor Dev't	0
			Total	41,672
Output: OPD and other ward	construction and rehabilitation			
No of OPD and other wards rehabilitated	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	Non-Residential Buildings		33,860
No of OPD and other wards constructed	0 ()			
Non Standard Outputs:	Improved and condusive environment which is friendly to the clients			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	33,860
			Donor Dev't	0
			Total	33,860
Output: PRDP-OPD and othe	er ward construction and rehabilitation	n		
No of OPD and other wards rehabilitated	0 (N/A)	Non-Residential Buildings		172,700
No of OPD and other wards constructed	2 (Completion of the Constrcution of the OPD and General Ward in Lotome HCIII, Moruogora Parish on Lotome Sub County)			
Non Standard Outputs:	N/A			

2 (Iriiiri Health Centre III Iriiri Parish Other Structures

Planned Expenditure By Item

UShs Thousand

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**

0

0

172,700

172,700

61,360

0

0

61,360

61,360

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	405,908
		Non Wage Rec't:	700,000
		Domestic Dev't	967,172
		Donor Dev't	619,209

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

30,029 1,142,100

2,692,289

Workplan Details

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

6. Education

Non Standard Outputs: -Improved school performance in PLE results and the teaching learning

--Regular school attandance by teachers and head teachers and pupils -Improved efficency and effectiveness

in service delivery.

Wage Rec't: 1,142,100 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 30,029 1,172,129

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

853 (The Number of pupils sitting PLE in 2011 and are registered are No. of pupils sitting PLE 111,602 $LG\ Conditional\ grants(current)$

853 in 18 primary Schools)

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)

No. of student drop-outs 82 (Drop out rate is at $82\,\%$ in all the $30\,$

government Aided schools in the

District.)

Workplan Details

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

6. Education

No. of pupils enrolled in

18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS ir Lokopo Sub county, Longalom Parish. Nakiceelet PS in Lokopo Sub county akalale Parish. Apeitolim PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. Lotome Boys PS in Lotome Sub county , Moruongor Parish. Lotome Girls in Lotome Sub county, Moruongor Parish. Lomuno PS in Lotome sub county Lomuno Parish. Kalokengel PS in Lotome Sub county Kalokengel Parish.Matany PS in Matany Sub county Lokuwas Parish. Loodoi PS in Matany sub county Lokupoi Parish.Morulinga PS in Matany sub county, Morulinga parish. Lokupoi PS in Matany sub county Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish. Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.Lorengecora PS in Lorengecora Sub county, Lorengecora Parish. Cholichol PS in Lorengecora Sub county, cholichol Parish. Kapuat PS in Irrir Sub county, Irrir Parish. Pilas PS in Irrir Sub county, Tepeth Parish. Alekilek PS in Irrir sub county, Irrir Parish. Amedek PS in Irrir Sub county Tepeth Parish. Kodike PS in Irrir sub county, Tepeth Parish. Nabwal PS in Irrir Sub county, Tepeth Parish.Kaurikiakinei PS in Irrir Sub county Irrir parish.Lomaratoit PS in Irrir Sub county, Irrir parish.Lopeei PS in Lopeei Sub county, Lopeei Parish.)

Non Standard Outputs:

Non Standard Outputs:

- Improved services delivery in the primary schools.
- Adquate learning materials in the schools.

Output: Multi sectoral Transfers to Lower Local Governments

Participation in co curricular activities

Wage Rec't:
Non Wage Rec't:

111,602

Workplan Details

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

6. Education

		Donor Dev't Total	0 156,452
3. Capital Purchases			
Output: PRDP-Classroom co	onstruction and rehabilitation		
No. of classrooms constructed in UPE	11 (4 Old classrooms and an officie Non-Residential Build renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated	lings	206,945
No. of classrooms rehabilitated in UPE	14 (Renovation of 5 Classrooms in Kalotom PS in ngoleriet Sub county, Nawakorot Parish. 4 classrooms and an office in Kangole Boys PS in Ngoleriet Sub county, Lokoreto Parish. 5 classroom in Longalom PS Lokopo Sub county Longalom Parish)		
Non 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	206,945
		Donor Dev't	0
Output: PRDP-Latrine const	emetion and rehabilitation	Total	206,945
No. of latrine stances	7 (Construction of 5 Latrine Stances in Non-Residential Buile	J	105,607
constructed	Kangole Boys PS in Lokoreto Parish Ngoleriet Sub county.5 latrine stances in St Andrews S S in Lotome sub county Moruongor Parish . 5 latrine stances in Morulinga PS Matany Sub county Morulinga Parish,5 Stances latrine at St Daniel Comboni SS In Lokuwas parish in Matany sub county,5 stances latrine at kodike p/s in tepeth parish in iriiri sub county,5 stances latrine in Cholichol p/s in cholichol parish in Lorengechora sub county,5 stances latrine at Lobok p/s in kokipurat parish in Lorengechora sub county.	ungs	103,007
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	 -Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls. 		
	separate same so for solve and grain	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	105,607
		Donor Dev't	0
		Total	105,607
Output: Teacher house const	ruction and rehabilitation		
No. of teacher houses rehabilitated	0 (Rehabilitation for teachers houses not planned for except construction of one teachers house housing 4 teachers is planned for.)		96,210

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of teacher houses constructed Non Standard Outputs:	1 (one block housing four teachers constructed with solar inclusive at Kalokengel P/S in Lotome S/C) Good number of teachers accomodated			
	within the school premises. - Improved services deliery and proper			
	time management. - Improved teacher perfromance.			
	- Improved teacher periromance.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	96,210
			Donor Dev't	0
Output: PRDP-Provision of fu	rniture to primary schools		Total	96,210
No. of primary schools	4 (Supply of furniture to Nachuka	Furniture and Fixtures		31,000
receiving furniture	p/s,Lomerimong p/s,St Andrew SS Lotome and education office furniture paid)	Tarmare and Latares		31,000
Non Standard Outputs:	Improved classroomenviromentAdquate sitting space for the learners.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	31,000
			Donor Dev't	0
			Total	31,000
Function: Secondary Education	ı			
1. Higher LG Services Output: Secondary Teaching S	Jarviens			
No. of students passing O level	254 (The Number of Students passing 'O'' Level to increase to 254 in 2013)	Secondary Teachers' Salaries		162,593
No. of students sitting O level	200 (200 students being prepared to sit for UCE 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			
			Wage Rec't:	162,593
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
0.1 1.0			Total	162,593
2. Lower Level Services Output: Secondary Capitation	(USF)(LLS)			
		La a lei l		101 505
No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	LG Conditional grants(current)		131,685

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
6. Education			
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag Strengething of school governance.		
		Wage Ro	ec't: 0
		Non Wage Ro	
		Domestic L	
		Donor D	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Function: Skills Development		1	131,065
1. Higher LG Services			
Output: Tertiary Education Ser	vices		
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.)	Tertiary Teachers' Salaries	16,605
No. of students in tertiary education	74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)		
Non Standard Outputs:	-Improved service delievery in the techinical institute - Training of Students in different field	Ŀ	
		Wage Ro	ec't: 16,605
		Non Wage Ro	ec't: 0
		Domestic L	Dev't 0
		Donor L	
		T	otal 16,605
Function: Education & Sports M 1. Higher LG Services	anagement and Inspection		
Output: Education Management	t Services		
Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	106,654
Non Standard Outputs.	Coordinating school activities in the District.	Incapacity, death benefits and funeral expenses	2,300
	Education policies implemented. Educational plans and budgets	Workshops and Seminars	59,350
	presented to council for approval. Workshops and seminars attended.	Hire of Venue (chairs, projector etc)	300
	Departmental meetings held. Education staff appraised.	Books, Periodicals and Newspapers	260
	School programmes coordinated.	Computer Supplies and IT Services	400
	Educational issues coordinated with educational development partners. Progress reports prepared and	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	801 600
	submitted to stake holders	Small Office Equipment	50
		Bank Charges and other Bank related costs	386
		Subscriptions	500
		Telecommunications	100
		Travel Inland	1,500
		Fuel, Lubricants and Oils	1,300
		Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	1,000 700
		Wage Ro	ec't: 106,654
		Non Wage Ro	ec't: 10,797

Planned Outputs (Description and Location) and Activities

ocation) and Activities		Trainica Expenditure by Item		
ocation) and Activities			UShs ?	Thousand
Education				
			Domestic Dev't	
			Donor Dev't	58,75
			Total	176,20
utput: Monitoring and Super	vision of Primary & secondary Educa	tion		
No. of primary schools inspected in quarter	38 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lomarat it, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	Allowances		4,80
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)			
No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome .)			
No. of inspection reports provided to Council	6 (3 reports in a quarter, to the district council.)			
Non Standard Outputs:	 Improved school performance in terms of teaching and learning. 			
	- Proper curriculum coverage.			
	 Improved quality education in the primary schools 			
			Wage Rec't:	
			Non Wage Rec't:	4,80
			Domestic Dev't	
			Donor Dev't	

Planned Expenditure By Item

Output:	Sports	Development services
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Non Standard Outputs: Sports and Physical Education activities done in all schools including	Allowances	2,114	
	National Atheletics	Workshops and Seminars	800
		Hire of Venue (chairs, projector etc)	600
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	400
		Bank Charges and other Bank related costs	43
		Travel Inland	1,400
		Fuel, Lubricants and Oils	1,000

1,000 *Wage Rec't:* 0 *Non Wage Rec't:* 7,157 *Domestic Dev't* 0

Total

4,805

Workplan Details

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

6. Education

 Donor Dev't
 0

 Total
 7,157

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	1,427,953
		Non Wage Rec't:	266,046
		Domestic Dev't	596,214
		Donor Dev't	88,779
		Total	2,378,992

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7a. Roads and Engineering	
E d Divivilla IC to A D I	

Function: District, Urban and (Community Access Roads		
. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Salaries paid to 24 staffs	General Staff Salaries	88,54
	at the head quarters, Progress reports submitted to the line	Allowances	15,000
	ministries	Workshops and Seminars	6,638
	-Community access roads opened in all	Staff Training	2,190
	the sub counties Monitoring supervision of all road net works in the district	Books, Periodicals and Newspapers	70
	-Quarterly road committee meetings held at the District head quarters	Printing, Stationery, Photocopying and Binding	2,60
	 Vehicles and equipments maintained at the district. 	Bank Charges and other Bank related costs	62
	-Fuel and lubricants and oil procured	Telecommunications	40
	-Road inspection conducted on monthly basis in all the sub counties	Rent - Produced Assets to private entities	6,00
	-Bills of quantities prepared for all	Travel Inland	3,12
	projects covering the whole financial vear	Fuel, Lubricants and Oils	4,25
	Roads inventory done twice in Afy	Maintenance - Vehicles	3,80
-wenare and entertainmet -Stationary and printing procured	Maintenance Machinery, Equipment and Furniture		
	Incapacity, death benefits and and funeral expenses	50	
		Wage Rec't:	88,54
		Non Wage Rec't:	42,150
		Domestic Dev't	
		Donor Dev't	4,18
		Total	134,89
utput: Promotion of Commu	nity Based Management in Road Mai	ntenance	
Non Standard Outputs:	Communities sentized on the need to	Allowances	10,45
Tion Standard Suspensi	creat more access raods and utilization of the facilities	Fuel, Lubricants and Oils	2,01
		Maintenance - Vehicles	5.73
		Wage Rec't:	.,,,,
		Non Wage Rec't:	18,198
		Domestic Dev't	10,15
		Donor Dev't	·
		Total	18,19
utput: PRDP-District and Co	ommunity Access Road Maintenance	1000	_0,_,
Length in Km of District	10 (Opening of the Access Roads in the District Headquarter at Lokiteded)	Maintenance - Civil	156,80

Workplan Details

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

7a. Roads and Engineering

roads maintained.

Lengths in km of

10 (Napak District Heaquarters)

community access roads No. of Bridges Repaired

Non Standard Outputs:

maintained

6 (Napak District Headquarters) Improved access to the district seervice

> points and improvement of service deliver.

> > 0 Wage Rec't: Non Wage Rec't: 156,800 Domestic Dev't 0 Donor Dev't

Total 156,800

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed

from CARs

0 (N/A)

Transfers to other gov't units(current)

52,068

Non Standard Outputs: 87km in total of road stretch opened in

the sub counties (lorengecora-17km, iriiri-16km, lotome-14km, matany-8km Ngoleriet-13km, lokopo-12km, lopeei-

7km)

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

Total

52,068

73,671

0

0

0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated

Non Standard Outputs:

13 (Lorengechora Town Council, Transfers to other gov't units(current) Longole Zakayo, Akobo Lowok, Lokong, Lopkut Chobol,Loporon Amurungimoe

Improved accessisbilty to services delivery within the Town Council

> Wage Rec't: Non Wage Rec't: 73,671

Domestic Dev't Donor Dev't

> Total 73,671

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

20 (Kangole Lotome Road Matany Lokopo Swarmpy area and Kalotom Natapar) Conditional transfers to Road Maintenance

262,872

Length in Km of District roads periodically

maintained

No. of bridges maintained

Non Standard Outputs:

0

Improvement on feeder raods in the communities in these areas

Wage Rec't: 0 262,872 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0

Workplan Details

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

7a. Roads and Engineering

		Total	262,872
Output: Multi sectoral Transfers to Lower Local Governme	ents		
Non Standard Outputs:	LG Conditional grants(current)		20,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		Thousand
b. Water				
Function: Rural Water Supply of	and Sanitation			
!. Higher LG Services				
Output: Operation of the Distr	ict Water Office			
Non Standard Outputs:	Travel inland, O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office.	Allowances Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		11,724 7,800 5,200 5,800
			Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 30,524
			Donor Dev't Total	0 30,524
Output: Supervision, monitori	ng and coordination			
No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	Allowances Fuel, Lubricants and Oils		25,000 6,177
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.)			
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 supervision visits during and after construction	80 (District Water supply and sanitation Coordination Committee meeetings held, Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Qaulity Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)			
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	31,177
			Donor Dev't	0
)44-C	1:.4.:		Total	31,177
Output: Support for O&M of o	nstrict water and sanitation			
% of rural water point	0 (Not planned for by the department.)			4,276
sources functional (Shallow Wells)		Fuel, Lubricants and Oils		8,000
% of rural water point	50 (Kangole RGC Operational with	Maintenance Machinery, Equipment and Furniture	i	4,000
sources functional (Gravity Flow Scheme)	provision of safe water to the communities of kangole Complex, Nasike and Morulinga State House)	Furniture Maintenance Other		2,000
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan		
7b. Water				
No. of public sanitation sites rehabilitated No. of water points rehabilitated	(Stil under procurement process to be implemented third quarter.) (Kangole & Matany Rural Growth Centres water scheme maintained,			
	Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages)			
Non Standard Outputs:	Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole,Lokureto Parish,Lopia Village and nasike Villages			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,276
			Donor Dev't Total	0 18,276
Output: Promotion of Communi	ty Based Management, Sanitation a	nd Hygiene	10000	10,270
No. of water user	22 (22 Water user committees formed	Allowances		73,505
committees formed.	in Lorengechora sub county and the town council.)	Workshops and Seminars		22,098
No. of water and Sanitation		Hire of Venue (chairs, projector etc)		1,904
promotional events	District and S/County,Community Sensitization to fulfil critical	Special Meals and Drinks		6,326
undertaken	requirements,Established Water User	Printing, Stationery, Photocopying and		2,808
	Committees,Established baseline survey for sanitation,Sanitation	Binding Fuel, Lubricants and Oils		20,075
	Week,Water Quality Survaillance and World water Day)	ruei, Luoricanis ana Ons		20,073
No. Of Water User Committee members trained	22 (22 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	9 (9 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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	29,243
			Donor Dev t Total	97,473 126,716
Output: Promotion of Sanitation	and Hygiene			
		Allowances		15 000
		Allowances		15,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs The		Thousand
7b. Water				
Non Standard Outputs:	Improved Environmental Santitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Printing, Stationery, Photocopying and Binding Travel Abroad Fuel, Lubricants and Oils Maintenance - Civil		500 280 3,720 19,000
		mamenance - Civii	Wage Rec't:	17,000
			Non Wage Rec't:	20,000
			Domestic Dev't	19,000
			Donor Dev't	0
			Total	39,000
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Construction of cattle troughs in all the 7 Sub Counties of the District, improved Safe water provision to the Communities	Other Structures		34,402
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	34,402
			Donor Dev't	0
Output: Construction of publi	a latrings in PCCs		Total	34,402
				12.10
No. of public latrines in RGCs and public places	1 (Construction of 4 Stance VIP Latrine at Lopeei Trading Centre)	Other Structures		12,497
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	l		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,497
			Donor Dev't	0
			Total	12,497
Output: PRDP-Construction of	of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of 5 Stance VIP latrine at Apeitolim Trading centre)	Other Structures		13,200
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities	ı		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	13,200
			Donor Dev't	0
Output: Spring protection			Total	13,200
No. of springs protected	3 (Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth)	Other Structures		20,690

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
7b. Water					
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	
Output: Borehole drilling and	rehabilitation		Total	20,690	
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep borehole drilling and sitting is still under going procurement process.)	Other Structures		220,750	
No. of deep boreholes rehabilitated	25 (25 boreholes rehabilitated in Matany,Lokopo,Lopeei and Ngoleriet sub counties.)				
Non Standard Outputs:	Boreholes Drilled and Rehabiliated, increased Water Coverage in the District.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	220,750	
			Donor Dev't	0	
0			Total	220,750	
Output: PRDP-Borehole drillin	ng and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	12 (This out put is still undergoing procurement process and implementation will be in the third quarter.)	Other Structures		267,723	
No. of deep boreholes rehabilitated	35 (35 deep boreholes rehabilitated in iriiri sub county,Lorengechora sub county and Town Council.)				
Non Standard Outputs:					
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	267,723	
			Donor Dev't Total	0 267,723	
Output: PRDP-Construction of	f dams		Total	201,123	
No. of dams constructed	4 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)	Other Structures		20,448	
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	20,448	
			Donor Dev't	0	
			Total	20,448	

William Details	Work	plan I	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	88,547
		Non Wage Rec't:	645,765
		Domestic Dev't	717,930
		Donor Dev't	101,661
		Total	1,553,902
TT7 1 1 TO 4 91			

Diamand Ontant (D. 14)				
Planned Outputs (Description an Location) and Activities	la	Planned Expenditure By Item	UShs	Thousand
3. Natural Resource	S			
Function: Natural Resources Man	nagement			
1. Higher LG Services				
Output: District Natural Resourc	ce 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.	General Staff Salaries		25,90
			Wage Rec't:	25,901
			Non Wage Rec't:	C
			Domestic Dev't	(
			Donor Dev't	(
			Total	25,901
Output: Forestry Regulation and	Inspection			
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	2 (2 Monitoring and inspection of forest reserves in Iriiri sub-county and Lopee sub-county done) Re-Aforestation of district forests,			1,000
	Increased number of trees and encouragement of Natural re-generation			
			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
Output: Community Training in	Wetland management		Total	1,000
	-			
No. of Water Shed Management Committees formulated	10 (Wetlands manangment committee trained and WAPs and SAPs developed			2,44
Non Standard Outputs:	community able to conserve the wetland			
			Wage Rec't:	C
			Non Wage Rec't:	2,448
			Domestic Dev't	2,440
			Donor Dev't	(
			Total	2,448
Output: River Bank and Wetland	d Restoration			
No. of Wetland Action Plans and regulations	4 (River banks restored in 3 sub counties of Lotome, Ngoleriet and	Allowances		1,669

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workplan Details

Planned Outputs (Description and Location) and Activities

Location) and Activities		I faimed Expenditure by Item	UShs T	housand
. Natural Resource	es			
developed	Matany sub counties and 2 wetlands Action plans developed)			
Area (Ha) of Wetlands demarcated and restored	10000 (100 hectares of land demarcated and restored in Lokopo and Lopeei sub counties.)			
Non Standard Outputs:	100 hectares of land demarcated and restored			
			Wage Rec't:	0
			Non Wage Rec't:	1,669
			Domestic Dev't	0
			Donor Dev't	C
			Total	1,669
Output: PRDP-Stakeholder En	vironmental Training and Sensitisati	on		
No. of community women	40 (40 community members sensitized,	Allowances		45,000
and men trained in ENR monitoring	7 by-laws formulated and enforced, community taken for exchange visit,)	Workshops and Seminars		45,135
Non Standard Outputs:	40 women and men trained on Environmental manangement in Lopeei, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet			
			Wage Rec't:	0
			Non Wage Rec't:	90,135
			Domestic Dev't	0
			Donor Dev't	C
			Total	90,135
Output: Infrastruture Planning				
Non Standard Outputs:	-Physical planning, Land surveying,	Consultancy Services- Short-term		1,500
	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	Consultancy Services- Long-term		69,892
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,500
			Donor Dev't	69,892
			Total	71,392

Planned Expenditure By Item

Conditional transfers to environment and

natural resources (non-wage)

450

0

0

0

450

450

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan	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:	95,702
		Domestic Dev't	1,500
		Donor Dev't	69,892
		Total	192,995

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
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v or apian Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
9. Community Bas	ed Services		
Function: Community Mobilise	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Com	nmunity Based Sevices Department		
Non Standard Outputs:	Staff salaries paid, Photocopier	General Staff Salaries	74,275
	purchased, minor repairs and	Allowances	20,216
	maintenance of small office equipment done, Stationery purchased, CBS	Medical Expenses(To Employees)	200
	activities monitored, New CDOs and ACDOs inducted.	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	800
		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 Ro	ec't: 74,275
		Non Wage Ro	ec't: 9,776
		Domestic D	Dev't 0
		Donor D	<i>Dev't</i> 15,000
		T	otal 99,051
Output: Probation and Welfar	re Support		
No. of children settled	500 (Children living on the streets resettled, reunified and equipped with	Printing, Stationery, Photocopying and Binding	200
	resettlement packages. Tracing done for the unaccompanied children.	Travel Inland	500
	Resettled children monitored,	Fuel, Lubricants and Oils	300
	Communities mobilised on out migration issues, Resettlement sites assessed)	Maintenance Machinery, Equipment and Furniture	80
Non Standard Outputs:	wordstay	Incapacity, death benefits and and funeral expenses	300
		Donations	34,000
		General Staff Salaries	5,531
		Allowances	83,381

Workplan I	Details
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
O. Community Base	d Services			
		Incapacity, death benefits and funeral		200
		expenses		
		Workshops and Seminars		34
			Wage Rec't:	5,53
			Non Wage Rec't:	2,32
			Domestic Dev't	116.00
			Donor Dev't	116,98
Output: Social Rehabilitation Se	rvices		Total	124,83
Non Standard Outputs:	Juveniles transported to reformatory homes	Travel Inland		60
			Wage Rec't:	(
			Non Wage Rec't:	600
			Domestic Dev't	(
			Donor Dev't	
			Total	60
Output: Community Developmen	nt Services (HLG)			
No. of Active Community Development Workers	23 (Active community development workers in place)	Allowances		1,60
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	1,60
			Domestic Dev't	(
			Donor Dev't	(
0.4.4.1.14.7			Total	1,604
Output: Adult Learning				
No. FAL Learners Trained	2400 (FAL Instructors trained, FAL Instructors paid, Proficiency tests	Allowances		6,09
Non Standard Outputs:	conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)	Workshops and Seminars Travel Inland		3,50 65
Non Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	10,250
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,250
Output: Gender Mainstreaming				
Non Standard Outputs:	community mobilised on prevention, mitigation and response on Gender based violence (GBV), Awareness on the 16 days of activism on GBV created, community dialogue sessions on GBV created at Parish level, Subcounty staff mentored on gender issues training stakeholders on GBV concepts conducted in all sub-counties			5,53 1,80
			Wage Rec't:	5,53
			Non Wage Rec't:	1,800
			Domestic Dev't	(

Workplan	Details
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Planned Outputs (Description and

Location) and Activities		Trainicu Expenditure by Item	UShs	Thousand
O. Community Bas	sed Services			
•			Donor Dev't	(
			Total	7,331
Output: Children and Youth S	Services			
No. of children cases (Juveniles) handled and settled	80 (Data on violence and abuses affecting children collected, stored and analysed, Case investigation reports or Juveniles produced, Reformatory places assessed)			1,50
Non Standard Outputs:			ш. в.	,
			Wage Rec't:	1.50
			Non Wage Rec't:	1,50
			Domestic Dev't	
			Donor Dev't Total	1,50
Output: Support to Youth Co	uncils		Total	1,50
No. of Youth councils	8 (Youth council meetings conducted,	Allowances		2,02
supported	Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub- counties)	Travel Inland		1,71
Non Standard Outputs:				
			Wage Rec't:	2.74
			Non Wage Rec't:	3,74
			Domestic Dev't	
			Donor Dev't Total	3,74
Output: Support to Disabled a	and the Elderly		Total	3,74.
No. of assisted aids supplied to disabled and elderly community	1200 (proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengechora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengecora Town Council)	Allowances		352,48
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	352,48
			Domestic Dev't	
			Donor Dev't	
Dutnut, Work based inspectio			Total	352,48
Output: Work based inspection				
Non Standard Outputs:	Labour inspections conducted in Lotome, Ngoleriet, matany, Lokopo,	General Staff Salaries		6,84
	Lopeei, Iriiri and Lorengecora	Allowances		50
			Wage Rec't:	6,84
			Non Wage Rec't:	50
			Domestic Dev't	
			Donor Dev't	
			Total	7,34

Allowances

500

Planned Expenditure By Item

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
9. Community Bas	ed Services			
Non Standard Outputs:	Workplaces identified and registered in the district, Labour data collected and diseggregated, community dialogue on child labour conducted, workers disputes settled at the district and sub- county levels.			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	500
			Domestic Dev't Donor Dev't	0
			Total	500
Output: Reprentation on Wom	nen's Councils		<u> </u>	
No. of women councils	8 (Start- up funds provided to 8	Allowances		2,023
supported	Women Groups, Women councill activities monitored, Annual review and planning meeting conducted at Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub- counties)	Travel Inland		1,719
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	3,742
			Domestic Dev't	0
			Donor Dev't Total	0 3,742
2. Lower Level Services			1 Out	3,772
Output: Community Developm	nent Services for LLGs (LLS)			
Non Standard Outputs:	Community based services monitored in the district, CDD projects generated and supported in Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties	Conditional transfers to Community Development Salaries		97,969
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	97,969
			Donor Dev't	0
Output: Multi sectoral Transfo	ers to Lower Local Governments		Total	97,969
Non Standard Outputs:		Transfers to other gov't units(current)		904
- · · · · · · · · · · · · · · · · · · ·		3	Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	904
			Donor Dev't	0
			Total	904

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	92,182
		Non Wage Rec't:	388,827
		Domestic Dev't	98,873
		Donor Dev't	131,981
		Total	711,863

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs 7	
10. Planning		Cons	Thousand
Function: Local Government Pl	anning Services		
1. Higher LG Services			
Output: Management of the Di	strict Planning Office		
Non Standard Outputs:	District Headquarters, Ngoleriet Sub	Travel Inland	4,57
Tron Standard Outputs.	County	Fuel, Lubricants and Oils	40
		Maintenance - Vehicles	20
		Maintenance Machinery, Equipment and Furniture	1,27
		General Staff Salaries	15,85
		Allowances	50,20
		Medical Expenses(To Employees)	40
		Incapacity, death benefits and funeral expenses	40
		Workshops and Seminars	30
		Books, Periodicals and Newspapers	10
		Computer Supplies and IT Services	4,50
		Printing, Stationery, Photocopying and Binding	40
		Bank Charges and other Bank related costs	12
		Wage Rec't:	15,85
		Non Wage Rec't:	3,12
		Domestic Dev't	16,40
		Donor Dev't	43,35
Output: District Planning		Total	78,72
No of minutes of Council	0 (Council minutes captured by office	Allamanaca	1,00
meetings with relevant	of clerk to council)	Workshops and Seminars	1,00
resolutions		Welfare and Entertainment	40
No of Minutes of TPC meetings	12 (12 sets of DTPC meetings in place at the District Planning Unit.)	Printing, Stationery, Photocopying and	30
No of qualified staff in the Unit	5 (District Headquarters, Ngoleriet sub county)	Bank Charges and other Bank related costs	10
Non Standard Outputs:	N/A	Travel Inland	70
		Wage Rec't:	
		Non Wage Rec't:	2,60
		Domestic Dev't	
		Donor Dev't	
		Total	2,60
Output: Statistical data collecti	ion		
Non Standard Outputs:	District Headquarters, Ngoleriet sub county.	Allowances	37
	county.	Workshops and Seminars	15

Workplan	Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
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
Output: Demographic data colle	ection		Total	1,029
Non Standard Outputs:	District Headquarters, Ngoleriet sub	Allowances		1,000
Tion Standard Outputs.	county.	Workshops and Seminars		1,000
		Staff Training		1,400
			Wage Rec't:	0
			Non Wage Rec't:	3,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,400
Output: Project Formulation				
Non Standard Outputs:	District Headquarters, Ngoleriet Sub	Allowances		500
	county.	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
Output: Development Planning			Total	1,500
Non Standard Outputs:	District Headquarters, Ngoleriet sub	Allowances		700
Non Standard Outputs.	county.	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	0
Output: Management Infomrati	an Systams		Total	2,350
				4.700
Non Standard Outputs:	District Headquarters, Ngoleriet sub county.	Allowances		1,500
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
Outnuts Operational Plansiss			Total	1,500
Output: Operational Planning Non Standard Outputs:	District Headquarters, Ngoleriet sub county.	Workshops and Seminars		1,500

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Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	IICh., T	housand
			USRS 1.	nousana
10. Planning				
			Wage Rec't:	
			Non Wage Rec't:	1,50
			Domestic Dev't	
			Donor Dev't	
			Total	1,50
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	District Headquarters, Ngoleriet Sub	Allowances		4,37
•	county.	Printing, Stationery, Photocopying and Binding		80
		Fuel, Lubricants and Oils		60
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	2,77
			Donor Dev't	
			Total	5,77
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	Machinery and Equipment		9,77
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	9,77
			Donor Dev't	
			Total	9,77

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	15,850
		Non Wage Rec't:	20,000
		Domestic Dev't	28,947
		Donor Dev't	43,350
		Total	108,148

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
1. Internal Audit			
Function: Internal Audit Service	<u> </u>		
1. Higher LG Services			
Output: Management of Interna	al Audit Office		
Non Standard Outputs:	5 staff paid salaries at the district head	Telecommunications	20
Tion Standard Outputs.	quarters on a monthly basis.	Travel Inland	2,90
	Smooth office operations and good	Fuel, Lubricants and Oils	2,00
	working environment in offce thus	Maintenance - Vehicles	2,10
	Good service delivery.	Maintenance Other	1,40
		General Staff Salaries	8,17
		Incapacity, death benefits and funeral expenses	58
		Computer Supplies and IT Services	1,00
		Welfare and Entertainment	80
		Printing, Stationery, Photocopying and Binding	80
		Small Office Equipment	5
		Bank Charges and other Bank related costs	30
		Subscriptions	40
		Wage I	<i>Rec't:</i> 8,17
		Non Wage I	Rec't: 12,53
		Domestic .	Dev't
		Donor	Dev't
		•	Total 20,71
Output: Internal Audit			
Date of submitting	15/7/2012 (Quarterly Internal Audit	Allowances	2,12
Quaterly Internal Audit	reports submitted to Council at district headquarters by 15th day of month	Medical Expenses(To Employees)	50
Reports No. of Internal Department	following quarter.) 7 (Audits conducted at the District head	Incapacity, death benefits and funeral expenses	50
Audits	quarters and the sub-counties of	Computer Supplies and IT Services	1,00
	Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengechora and Irriri .	Welfare and Entertainment	1,20
	Annual and quarterly audit reports produced and presented on a quarterly	Printing, Stationery, Photocopying and Binding	1,00
	bases to Management and PAC.	Small Office Equipment	4
	Internal control systems of the entire	Bank Charges and other Bank related costs	50
	District seen to be functional and effective	Travel Inland	3,60
		Fuel, Lubricants and Oils	1,20
	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)	Maintenance - Vehicles	80

Workplan Details

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

11. Internal Audit

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 transfers, Procurement o a laptop.

 Wage Rec't:
 0

 Non Wage Rec't:
 12,463

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,463

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	8,173
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,173

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ed	7,072.81
Sector: Education				7,072.81
LG Function: Pre-Prima	ry and Primary Education			7,072.81
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			7,072.81
Kalokengel P/S		Not Specified	263101 LG Conditional grants(current)	3,138.10
Pilas P/S		Not Specified	263101 LG Conditional grants(current)	3,934.71
Lower Local Services				
LCIII: Iriiri Sub co	unty	LCIV: Bokora		387,363.09
Sector: Agriculture				98,445.54
LG Function: Agricultur	al Advisory Services			83,445.54
Lower Local Services Output: LLG Advisory S LCII: Iriiri Parish	Services (LLS)			83,445.54
Irrir sub county		Conditional Grant for NAADS	263329 NAADS	83,445.54
Lower Local Services LG Function: District Pr	oduction Services			15,000.00
Capital Purchases Output: Other Capital LCII: Iriiri Parish				15,000.00
Meat Stall in Iriiiri S/C		Conditional Grant to Agric. Development. Centres	231002 Residential Buildings	15,000.00
Capital Purchases				
Sector: Works and T	<i>Fransport</i>			9,600.00
LG Function: District, U	rban and Community Access	s Roads		9,600.00
Lower Local Services Output: Community Acc LCII: Iriiri Parish	cess Road Maintenance (LL	S)		9,600.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nabwal Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
LCII: Tepeth Parish			, ,	
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				25 051 07
Sector: Education				35,851.96
	ry and Primary Education			35,851.96
Capital Purchases Output: PRDP-Latrine	construction and rehabilitat	ion		15,086.74

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tepeth Parish				
Construction of 5 stances latrine at Kodike p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Iriiri Parish	ools Services UPE (LLS)			20,765.22
Kaurikiakine P/S		Conditional Grant to	263101 LG Conditional	1,454.78
		Primary Education	grants(current)	
Alekilek P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.29
Lomaratoit P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,928.22
Kapuat P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,604.30
LCII: Nabwal Parish		•	_	
Nabwal P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,891.53
Kodike P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,583.31
LCII: Tepeth Parish		•	_	
Amedek P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,170.78
Lower Local Services Sector: Health				163,856.07
LG Function: Primary	v Healthcare			163,856.07
Capital Purchases	,			,
Output: PRDP-Health LCII: Iriiri Parish	hcentre construction and rehab	ilitation		64,000.00
Construction of Namendera HCII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	64,000.00
Output: PRDP-Staff l LCII: Iriiri Parish	houses construction and rehabi	litation		11,000.00
Completion of the Sta House Constrcution Iriiri HCIII	ff	Conditional Grant to PHC Salaries	231002 Residential Buildings	11,000.00
	ard construction and rehabilita	tion		2,500.00
Placenta Pit Construction Iriiiri HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
_	and other ward construction ar	nd rehabilitation		7,700.00
Completion of payme of the General Ward Construction in Iriliri HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	7,700.00
	alist health equipment and mac	hinery		61,360.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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	· C···································			15 511 05
LCII: Iriiri Parish	e Services (HCIV-HCII-LLS)			15,711.07
Iriiri health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,713.63
LCII: Nabwal Parish				
Nabwal Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
LCII: Tepeth Parish				
Amedek Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
Output: Multi sectoral T LCII: Iriiri Parish	ransfers to Lower Local Gove	ernments		1,585.00
Iriiri health centre funds for health activities		District Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,585.00
Lower Local Services				
Sector: Water and En	nvironment			21,140.11
LG Function: Rural Wate	er Supply and Sanitation			20,690.11
Capital Purchases				• • • • • • • • • • • • • • • • • • • •
Output: Spring protection LCII: Tepeth Parish	n			20,690.11
Medium Spring Protection		Other Transfers from Central Government	231007 Other	20,690.11
Capital Purchases LG Function: Natural Re	sources Management			450.00
Lower Local Services				470.00
Output: Multi sectoral T LCII: Iriiri Parish	ransfers to Lower Local Gove	ernments		450.00
Iriiri sub county (funds for community sensitisation on environment protection).		Locally Raised Revenues	263336 Conditional transfers to environment and natural resources (non- wage)	450.00
Lower Local Services				
Sector: Social Develo	•			904.00
	y Mobilisation and Empowerm	nent		904.00
Lower Local Services Output: Multi sectoral T LCII: Iriiri Parish	ransfers to Lower Local Gove	ernments		904.00
S/Cs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	904.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Justice, Law	v and Order			44,791.40
LG Function: Local Pol	lice and Prisons			44,791.40
Lower Local Services				
Output: Multi sectoral 'LCII: Iriiri Parish	Transfers to Lower Local Go	vernments		44,791.40
Sub-county		District Unconditional	263104 Transfers to	11,916.15
Headquarters		Grant - Non Wage	other gov't units(current)	
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,881.68
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,848.26
LCII: Nabwal Parish			units(current)	
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	13,145.32
Lower Local Services	.			70 == 1 00
Sector: Accountabil	12,774.00			
	l Management and Accountab	ility(LG)		12,774.00
Lower Local Services Output: Multi sectoral ' LCII: Iriiri Parish	Transfers to Lower Local Go	vernments		12,774.00
Iriiri s/c		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,247.41
Iriiri s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,526.59
Lower Local Services		LCW D I		451 (51 02
LCIII: Lokopo sub	county	LCIV: Bokora		451,671.03
Sector: Agriculture	1.11. 0. 1			109,910.17
LG Function: Agricultus	ral Advisory Services			109,910.17
Lower Local Services Output: LLG Advisory LCII: Lorikitae	Services (LLS)			109,910.17
Lokopo		Conditional Grant for NAADS	263329 NAADS	109,910.17
Lower Local Services Sector: Works and T	Transport			7,440.00
	Urban and Community Access	Roads		7,440.00
Lower Local Services	ccess Road Maintenance (LLS			7,440.00
Sub County		Other Transfers from	263104 Transfers to	1,440.00
Sus County		Central Government	other gov't units(current)	1,110.00
LCII: Kayepas				

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)	1,200.00
LCII: Longalom				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
Lower Local Services Sector: Education				18,062.28
	ary and Primary Education			18,062.28
Lower Local Services	ary ana Trimary Laucanon			10,002.20
Output: Primary Schoo LCII: Akalale	ls Services UPE (LLS)			18,062.28
Nakiceeleet P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,602.79
LCII: Apeitolim				
Apeitolim P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,058.50
Lokopo P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,905.75
LCII: Longalom				
Longalom P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,495.24
Lower Local Services Sector: Health				41,228.91
LG Function: Primary I	Hoalthearo			41,228.91
Capital Purchases	reumeure			41,220.71
-	d construction and rehabilitation	on		5,532.00
Placenta Pit Construction Lokopo HCIII LCII: Apeitolim		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Placenta Pit Constrcution Apeitolim HCII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	3,032.00
	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)			10,696.91
Lokopo Health center		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
111				
LCII: Apeitolim				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and En	239,897.00			
LG Function: Rural Wate	239,897.00			
Capital Purchases Output: Construction of p LCII: Apeitolim	public latrines in RGCs			12,497.00
Construction of 4 Stance VIP Latrine at Apeitolim Trading Centre		Other Transfers from Central Government	231007 Other	12,497.00
Output: PRDP-Borehole LCII: Not Specified	drilling and rehabilitation			227,400.00
Borehole Siting, Drilling and Installation		Other Transfers from Central Government	231007 Other	227,400.00
Capital Purchases				
Sector: Justice, Law				31,672.66
LG Function: Local Polic	e and Prisons			31,672.66
Lower Local Services Output: Multi sectoral To LCII: Longalom	31,672.66			
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,292.58
LCII: Lorikitae				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,520.47
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.62
Lower Local Services Sector: Accountability	41			3,460.00
LG Function: Financial M	3,460.00			
Lower Local Services	3,400.00			
Output: Multi sectoral To LCII: Lorikitae	3,460.00			
Lokopo s/c		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lokopo s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,960.00
Lower Local Services		I CHI D I		40-44
LCIII: Lopeei		LCIV: Bokora		10,716.13
Sector: Education				4,517.94
LG Function: Pre-Primar	y and Primary Education			4,517.94
Lower Local Services Output: Primary Schools LCII: LOPEEI	Services UPE (LLS)			4,517.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lopeei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,517.94
Lower Local Services				<i>(</i> 100 10
Sector: Health	althoano			6,198.19
LG Function: Primary Head Lower Local Services	auncare			6,198.19
	Services (HCIV-HCII-LLS)		6,198.19
Lopeei Health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services	4	LCIV. Dokona		174 140 05
LCIII: Lopeei Sub C	ounty	LCIV: Bokora		174,140.85
Sector: Agriculture LG Function: Agricultura	1 Advisom Comines			83,445.54 83,445.54
Lower Local Services	i Advisory Services			03,443.34
Output: LLG Advisory Se LCII: Lopeei Parish	ervices (LLS)			83,445.54
Lopeei		Conditional Grant for NAADS	263329 NAADS	83,445.54
Lower Local Services				
Sector: Works and Tr	4,200.00			
LG Function: District, Url	4,200.00			
Lower Local Services Output: Community Acce LCII: Lopeei Parish	ess Road Maintenance (LLS)		4,200.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nakwamoru Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				
Sector: Health				37,360.00
LG Function: Primary He	althcare			37,360.00
Capital Purchases Output: PRDP-Staff hous LCII: Lokudumo Parish	26,000.00			
Completion of Staff House Construction		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,000.00
Lopeei HCIII Output: Maternity ward of LCII: Lokudumo Parish	2,500.00			
Placenta Pit Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Output: OPD and other w LCII: Lokudumo Parish	8,860.00			
Completion Payment OPD rehabilitation Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	8,860.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Sector: Water and	d Environment			13,200.38
LG Function: Rural	Water Supply and Sanitation			13,200.38
Capital Purchases Output: PRDP-Cons LCII: Lopeei Parish	struction of public latrines in RG	Cs		13,200.38
Construction of 5 Stance VIP latrine at Lopeei Trading Cent		Other Transfers from Central Government	231007 Other	13,200.38
Capital Purchases	an and Onder			22 604 02
Sector: Justice, L LG Function: Local				32,684.93 32,684.93
Lower Local Services				32,004.93
	al Transfers to Lower Local Gov	vernments		32,684.93
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,292.58
LCII: Lopeei Parish				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,601.00
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,875.38
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
Lower Local Services				
Sector: Accounta	•			3,250.00
	cial Management and Accountable	ility(LG)		3,250.00
Lower Local Services Output: Multi sector LCII: Lopeei Parish	ral Transfers to Lower Local Gov	vernments		3,250.00
Lopeei		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,250.00
Lower Local Services		LCIU D I		14140.01
LCIII: Lorenged		LCIV: Bokora		14,148.21
Sector: Education				7,950.02
LG Function: Pre-Pr Lower Local Services	imary and Primary Education			7,950.02
	hools Services UPE (LLS)			7,950.02
Cholichol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.72
LCII: Lolet				
Lorengecora P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.30
Lower Local Services				
D 115				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				6,198.19
LG Function: Primary I	Healthcare			6,198.19
Lower Local Services				
Output: Basic Healthca LCII: Lolet	re Services (HCIV-HCII-LLS)			6,198.19
Lorengechora H/C III		Conditional Grant to	263101 LG Conditional	6,198.19
		PHC- Non wage	grants(current)	
Lower Local Services LCIII: Lorengecho	ma Cub Country	LCIV: Bokora		150 624 17
	ora Sub County	LCIV. BOKOTA		150,634.17
Sector: Agriculture	1.1.1. 0 .			83,445.54
LG Function: Agricultu	ral Advisory Services			83,445.54
Lower Local Services Output: LLG Advisory LCII: Lolet Parish	Services (LLS)			83,445.54
Lorengchora sub count	y	Conditional Grant for NAADS	263329 NAADS	83,445.54
Lower Local Services				
Sector: Works and	Transport			10,200.00
LG Function: District, U	Urban and Community Access R	oads		10,200.00
Lower Local Services				
Output: Community Ac LCII: Cholichol Parish	ccess Road Maintenance (LLS)			10,200.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Kokipurat Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lolet Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				20.182.40
Sector: Education				30,173.49
	ary and Primary Education			30,173.49
Capital Purchases Output: PRDP-Latrine LCII: Cholichol Parish	construction and rehabilitation	1		30,173.49
Construction of 5 stances latrine at Cholichol p/s LCII: Kokipurat Parish		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Construction of 5 stances latrine at Lobok p/s	kangole chini	Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Capital Purchases				
Sector: Justice, Law	v and Order			25,870.14
LG Function: Local Pol	lice and Prisons			25,870.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral ' LCII: Kokipurat Parish	Fransfers to Lower Local G	overnments		25,870.14
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,024.58
LCII: Lolet Parish				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,929.59
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
Lower Local Services Sector: Accountabil	itv			945.00
	uy Management and Accounta	bility(LG)		945.00
Lower Local Services	3			
Output: Multi sectoral ' LCII: Lolet Parish	Transfers to Lower Local G	overnments		945.00
Lorengechora s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	945.00
Lower Local Services	m	I CILL D. I		202 521 55
LCIII: Lorengecho	ra Town council	LCIV: Bokora		392,531.57
Sector: Agriculture	. 1 4 1 '			130,125.06
LG Function: Agricultude Lower Local Services	rai Aavisory Services			92,125.06
Output: LLG Advisory LCII: Lorengechora Ward				92,125.06
Lorencgechora T/C		Conditional Grant for NAADS	263329 NAADS	92,125.06
Lower Local Services LG Function: District Proceedings of the Procedure o	roduction Services			38,000.00
Capital Purchases Output: Vehicles & Oth LCII: Lorengechora Warn	er Transport Equipment			23,000.00
car maintenance and repair and fuel for the genertaor operation LCII: Not Specified		Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Dt yamaha motorcycle 125		Conditional Grant to Agric Extension	231004 Transport Equipment	12,000.00
Output: Slaughter slab LCII: Kopopwa A	construction			15,000.00
Slaughter Slab		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	15,000.00
Capital Purchases	n .			20 22 00
Sector: Works and T LG Function: District, U	Transport Irban and Community Acces	s Roads		73,671.00 73,671.00
Lower Local Services	,			,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved I LCII: Lorengechora Ward	roads rehabilitation (other)			73,671.00
Lorengecora Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,671.00
Lower Local Services				
Sector: Justice, Law	and Order			188,735.51
LG Function: Local Polic	e and Prisons			188,735.51
Lower Local Services Output: Multi sectoral Tr LCII: Lorengechora Ward	ransfers to Lower Local Gove A	ernments		188,735.51
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,489.39
Sub-county Headquarters		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	120,378.47
LCII: Lorengechora Ward	В			
Sub-county Headquarters		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	49,818.72
Sub-county Headquarters		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	15,048.95
Lower Local Services				
LCIII: Lotome		LCIV: Bokora		31,806.03
Sector: Education				25,607.83
LG Function: Pre-Primar	y and Primary Education			11,135.54
Lower Local Services Output: Primary Schools LCII: Lomuno	Services UPE (LLS)			11,135.54
Lomuno P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,740.30
LCII: Moruongor				
Lotome Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,635.98
Lotome Boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,759.26
Lower Local Services LG Function: Secondary	Education			14,472.30
Lower Local Services Output: Secondary Capit LCII: Moruongor	ration(USE)(LLS)			14,472.30
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,472.30
Lower Local Services				
Sector: Health	1.1			6,198.19
LG Function: Primary He	ealthcare			6,198.19
Lower Local Services Output: Basic Healthcare	e Services (HCIV-HCII-LLS)			6,198.19
Surpuit Dasie Heatineal	on the (Hell t-Hell-LLD)			0,170.17

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Moruongor				
Lotome Health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services				
LCIII: Lotome Su	•	LCIV: Bokora		506,429.93
Sector: Agriculture	?			100,804.57
LG Function: Agriculti	ural Advisory Services			100,804.57
<i>Lower Local Services</i> Output: LLG Advisory LCII: Moruongora Paris				100,804.57
Lotome Sub county		Conditional Grant for NAADS	263329 NAADS	100,804.57
Lower Local Services				
Sector: Works and	-			8,400.00
•	Urban and Community Access I	Roads		8,400.00
<i>Lower Local Services</i> Output: Community A LCII: Kalokengel East F	ccess Road Maintenance (LLS))		8,400.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Lomuno Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
Lower Local Services				
Sector: Education				181,018.57
	nary and Primary Education			181,018.57
Capital Purchases Output: PRDP-Classro LCII: Lokoreto Parish	oom construction and rehabilita	ation		69,721.82
Completion of Nachuka p/s classroom LCII: Moruongora Paris		Conditional Grant to SFG	231001 Non- Residential Buildings	31,845.37
Completion of classroom block at st Andrews secondary school		Conditional Grant to SFG	231001 Non- Residential Buildings	37,876.45
	e construction and rehabilitatio	n		15,086.74
Construction 5 stances latrine at St Andrews SS Lotome		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
	e construction and rehabilitatio Parish	n		96,210.00
Construction of one block housing four teachers including sola system at Nachuka p/s Capital Purchases	r	Conditional Grant to SFG	231002 Residential Buildings	96,210.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				167,500.00
LG Function: Primary He	ealthcare			167,500.00
Capital Purchases Output: Maternity ward LCII: Moruongora Parish	construction and rehabilitat	ion		2,500.00
Placenta Pit Construction Lotome HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
	other ward construction and	d rehabilitation		165,000.00
Completion of OPD Construction in Lotome HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	40,000.00
Completion of General Ward Construction in Lotome HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	125,000.00
Capital Purchases				
Sector: Justice, Law				46,256.79
LG Function: Local Polic	e and Prisons			46,256.79
Lower Local Services Output: Multi sectoral To LCII: Moruongora Parish	ransfers to Lower Local Gov	vernments		46,256.79
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,750.00
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.95
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,354.27
LCII: Nariamaregae Parish	l			
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,292.58
Lower Local Services	,			2 450 00
	y Management and Accountabi	ility(LG)		2,450.00 2,450.00
Lower Local Services Output: Multi sectoral Tr LCII: Moruongora Parish	ransfers to Lower Local Gov	vernments		2,450.00
Lotome s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,450.00
Lower Local Services				
LCIII: Matany		LCIV: Bokora		658,526.78
Sector: Education				51,628.06
LG Function: Pre-Primar	y and Primary Education			18,484.29
Lower Local Services Output: Primary Schools	Services UPE (LLS)			18,484.29

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokupoi				
Lokupoi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,001.09
LCII: LOKUWAS		Ž		
Matany P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.43
LCII: MORULINGA				
Loodoi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,006.84
Morulinga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,095.93
Lower Local Services LG Function: Secondary	Education			33,143.77
Lower Local Services Output: Secondary Capit	tation(USE)(LLS)			33,143.77
LCII: LOKUWAS				•
St Daniel Comboni S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,143.77
Lower Local Services				
Sector: Health				606,898.72
LG Function: Primary Ho	ealthcare			606,898.72
Lower Local Services Output: NGO Hospital S LCII: LOKUWAS	ervices (LLS.)			586,400.00
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	586,400.00
Output: Basic Healthcare LCII: LOKUWAS	e Services (HCIV-HCII-LLS)			20,498.72
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00
LCII: MORULINGA				
Mourlinga Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
LCIII: Matany Sub	County	LCIV: Bokora		795,093.12
Sector: Agriculture	County	LCIV. BOROTA		100,804.57
LG Function: Agriculture	al Advisory Services			100,804.57
Lower Local Services	wilanisory sorrices			100,00 1107
Output: LLG Advisory S LCII: Lokali Parish	Services (LLS)			100,804.57
Matany Sub County		Conditional Grant for NAADS	263329 NAADS	100,804.57
Lower Local Services				
Sector: Works and Transport				5,028.00
LG Function: District, Urban and Community Access Roads				5,028.00
Lower Local Services	D 134			= 0.50 0.0
Output: Community Acc LCII: Lokupoi Parish	ess Road Maintenance (LLS)			5,028.00

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)	1,800.00
LCII: Lokuwas Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	828.00
LCII: Morulinga Parish			, ,	
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,400.00
Lower Local Services				20.152.40
Sector: Education				30,173.49
	ary and Primary Education			30,173.49
Capital Purchases Output: PRDP-Latrine LCII: Lokuwas Parish	construction and rehabilitation	1		30,173.49
Construction of 5 stances latrine at St Daniel Comboni SS LCII: Morulinga Parish		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
5 stance Latrine Construction in Morulinga PS		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Capital Purchases				
Sector: Health				542,213.70
LG Function: Primary	Healthcare			542,213.70
Capital Purchases Output: Buildings & O LCII: Morulinga Parish	ther Structures (Administrative	e)		381,068.70
completion of morulinga chain link fencing LCII: Nakichumet Parish		Conditional Grant to PHC - development	231001 Non- Residential Buildings	74,400.00
Completion of DHOs	I	Conditional Grant to	231001 Non-	306,668.70
Office Output: Vehicles & Otl LCII: Nakichumet Parish	ner Transport Equipment	PHC - development	Residential Buildings	20,000.00
Completion of Payment of the Vehicle procured		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
-	onstruction and rehabilitation		1 1	112,505.00
Construction of Nakichumet HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	112,505.00
Output: Maternity war LCII: Morulinga Parish	d construction and rehabilitation	on		28,640.00
Completion of Payment Morulinga HCII		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,140.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Placenta Pit Construction Morulinga HCII Capital Purchases		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Sector: Justice, L	aw and Order			104,580.37
LG Function: Local I				104,580.37
Lower Local Services				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	al Transfers to Lower Local Go	vernments		104,580.37
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	20,000.00
LCII: Lokuwas Parish				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	47,100.00
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	17,620.42
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.95
Lower Local Services	24 a.u. Muu. a.u. a.u. 4			0.772.00
	ctor Management			9,773.00
	Government Planning Services			9,773.00
Capital Purchases Output: Office and I'L LCII: Nakichumet Par	Γ Equipment (including Softwar ish	re)		9,773.00
Computer and IT supplies		LGMSD (Former LGDP)	231005 Machinery and Equipment	9,773.00
Capital Purchases				
Sector: Accountal	•			2,520.00
	ial Management and Accountab	ility(LG)		2,520.00
Lower Local Services Dutput: Multi sector: LCII: Lokali Parish	al Transfers to Lower Local Go	vernments		2,520.00
Matany s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,520.00
Lower Local Services LCIII: Ngoleriet		LCIV: Bokora		132,360.62
Sector: Education	,	LCIV. DORUIU		107,682.90
	mary and Primary Education			23,613.92
Lower Local Services	mary and Frinary Education			23,013.72
	ools Services UPE (LLS)			23,613.92
Kautakou P/S		Conditional Grant to	263101 LG Conditional	2,355.71
LCII: Lokoreto		Primary Education	grants(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalotom P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,428.86
Kangole boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,817.17
Kangole Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,243.43
LCII: Nawaikorot				
Lokodiokodioi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,768.75
Lower Local Services LG Function: Secondary	Education			84,068.99
Lower Local Services Output: Secondary Capit LCII: Lokoreto	tation(USE)(LLS)			84,068.99
Kangole Girls Sec.School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,068.99
Lower Local Services				24 (77 72
Sector: Health	1.1			24,677.72
LG Function: Primary Ho Lower Local Services	ealthcare			24,677.72
Output: NGO Basic Heal LCII: Lokoreto	Ithcare Services (LLS)			20,179.00
Kangole Health center III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	20,179.00
Output: Basic Healthcare LCII: Nawaikorot	e Services (HCIV-HCII-LLS)			4,498.72
Ngoleriet Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
Lower Local Services		I CHI D I		4 000 0 00
LCIII: Ngoleriet Sul	b County	LCIV: Bokora		1,009,262.36
Sector: Agriculture				109,054.00
LG Function: Agriculture Lower Local Services	al Advisory Services			109,054.00
Output: LLG Advisory S LCII: Nawaikorot Parish	Services (LLS)			109,054.00
Ngoleriet Sub County		Conditional Grant for NAADS	263329 NAADS	109,054.00
Lower Local Services				
Sector: Works and Ta	ransport			290,072.00
	ban and Community Access R	oads		290,072.00
Lower Local Services Output: Community Acc LCII: Kautakou Parish	ess Road Maintenance (LLS)			7,200.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Lokoreto Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nawaikorot Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
Output: District Roads M LCII: Lokoreto Parish	Maintainence (URF)			262,872.00
District Roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	262,872.00
Output: Multi sectoral T LCII: Lokoreto Parish	ransfers to Lower Local	Governments		20,000.00
District Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	20,000.00
Lower Local Services				220.77.1.02
Sector: Education	10' E1 '			339,761.92
	ry and Primary Education			339,761.92
Capital Purchases Output: PRDP-Classroo LCII: Lokoreto Parish	m construction and rehab	ilitation		137,223.18
Rehabiliataion of 6 Classrooms Kalotom PS	Kangole Chini	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Rehabilitation of four classrooms with an office at kangole boys p/s	Logalom	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
LCII: Nawaikorot Parish				
Completion of Lomerimong classroom block		Conditional Grant to SFG	231001 Non- Residential Buildings	37,223.18
	construction and rehabilit	ation		15,086.74
5 Stance Latrine Construction Kangole Boys	Kangole Complex	Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
•	n of furniture to primary s	schools		31,000.00
Supply of office furniture to education office		Conditional Grant to SFG	231006 Furniture and Fixtures	17,000.00
Supply of school furniture to Lomerimong p/s,Nachuka p/s,St Andrew SS Lotome.		Conditional Grant to SFG	231006 Furniture and Fixtures	14,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Lokoreto Parish	Transfers to Lower Local	Governments		156,452.00
Districtr primary schools		LGMSD (Former LGDP)	263311 Conditional transfers to Primary Education	156,452.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Sector: Health				43,006.00	
LG Function: Primary	Healthcare			43,006.00	
Capital Purchases Output: PRDP-Staff h LCII: Lokoreto Parish	nouses construction and reha	abilitation		43,006.00	
		Conditional Grant to	231002 Residential	42 006 00	
Completion of Staff House Construction Kangole HCIII		PHC Salaries	Buildings	43,006.00	
Capital Purchases					
Sector: Social Dev	elopment			97,969.24	
LG Function: Commu	nity Mobilisation and Empor	werment		97,969.24	
Lower Local Services					
Output: Community I LCII: Lokoreto Parish	Development Services for LL	LGs (LLS)		97,969.24	
LLGs		LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	97,969.24	
Lower Local Services				25.045.00	
Sector: Justice, La				37,867.20	
LG Function: Local Po	37,867.20				
Lower Local Services Output: Multi sectora LCII: Lokoreto Parish	37,867.20				
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,700.00	
LCII: Nawaikorot Paris	sh		, ,		
Sub-county		District Unconditional	263104 Transfers to	19,859.95	
Headquarters		Grant - Non Wage	other gov't units(current)	,	
Sub-county		Locally Raised	263104 Transfers to	7,243.00	
Headquarters		Revenues	other gov't units(current)		
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,064.25	
Lower Local Services					
Sector: Public Sec	tor Management			61,532.00	
LG Function: Local St	tatutory Bodies			61,532.00	
Lower Local Services					
Output: Multi sectora LCII: Lokoreto Parish	l Transfers to Lower Local (Governments		61,532.00	
District council		Locally Raised Revenues	263102 LG Unconditional grants(current)	61,532.00	
Lower Local Services	20.000.00				
Sector: Accountab	<i>30,000.00</i> <i>30,000.00</i>				
	LG Function: Financial Management and Accountability(LG)				
Capital Purchases Output: Office and IT	Equipment (including Softw	ware)		6,000.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokoreto Parish				
Lap-top and its accessories		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
Desk-top computer and accessories		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Specialised Mac LCII: Lokoreto Parish	chinery and Equipment			10,000.00
Safes, photocopier 5,filling cabinets		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	10,000.00
Output: Furniture and F LCII: Lokoreto Parish	Fixtures (Non Service Delivery	7)		4,000.00
Office Furniture		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,000.00
Capital Purchases Lower Local Services				
	Cransfers to Lower Local Government	ernments		10,000.00
Ngoleriet s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,000.00
Lower Local Services	_			
LCIII: Not Specified		LCIV: Bokora		315,922.86
Sector: Water and E.	nvironment			315,922.86
LG Function: Rural Wat	er Supply and Sanitation			315,922.86
Capital Purchases Output: Other Capital LCII: Not Specified				34,401.72
Construction of Cattle Troughs	All Sub Counties	Other Transfers from Central Government	231007 Other	34,401.72
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			220,750.00
Borehole Rehabilitation		Other Transfers from Central Government	231007 Other	31,250.00
Borehole Siting, Drilling and Installation		Other Transfers from Central Government	231007 Other	189,500.00
Output: PRDP-Borehole LCII: Not Specified	drilling and rehabilitation			40,322.94
Borehole Rehabilitation		Other Transfers from Central Government	231007 Other	40,322.94
Output: PRDP-Construct LCII: Not Specified	ction of dams			20,448.20
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	231007 Other	20,448.20
Capital Purchases				

Details of T	Cransfers to	Lower Lev	vel Servi	ces and Ca	apital Inv	estment by	LCIII
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Description Specific Locat	tion Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	LCIV:Not Specif	fied	7,072.81
Sector: Education			7,072.81
LG Function: Pre-Primary and Primary	Education		7,072.81
Lower Local Services Output: Primary Schools Services UPE LCII: Not Specified	(LLS)		7,072.81
Kalokengel P/S	Not Specified	263101 LG Conditional grants(current)	3,138.10
Pilas P/S	Not Specified	263101 LG Conditional grants(current)	3,934.71
Lower Local Services			
LCIII: Iriiri Sub county	LCIV: Bokora		387,363.09
Sector: Agriculture			98,445.54
LG Function: Agricultural Advisory Serv	vices		83,445.54
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Iriiri Parish			83,445.54
Irrir sub county	Conditional Grant for NAADS	263329 NAADS	83,445.54
Lower Local Services LG Function: District Production Service	es		15,000.00
Capital Purchases Output: Other Capital LCII: Iriiri Parish			15,000.00
Meat Stall in Iriiiri S/C	Conditional Grant to Agric. Development. Centres	231002 Residential Buildings	15,000.00
Capital Purchases			
Sector: Works and Transport			9,600.00
LG Function: District, Urban and Comm	nunity Access Roads		9,600.00
Lower Local Services Output: Community Access Road Main LCII: Iriiri Parish	tenance (LLS)		9,600.00
Sub County	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nabwal Parish			
Sub County	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
LCII: Tepeth Parish			
Sub County	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services			25 051 07
Sector: Education	E1		35,851.96
LG Function: Pre-Primary and Primary	Eaucation		35,851.96
Capital Purchases Output: PRDP-Latrine construction and	d rehabilitation		15,086.74

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tepeth Parish				
Construction of 5 stances latrine at Kodike p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Capital Purchases				
Lower Local Services	ola Comicas LIDE (LLC)			20.765.22
LCII: Iriiri Parish	ols Services UPE (LLS)			20,765.22
Kaurikiakine P/S		Conditional Grant to	263101 LG Conditional	1,454.78
		Primary Education	grants(current)	,
Alekilek P/S		Conditional Grant to	263101 LG Conditional	3,132.29
Lomaratoit P/S		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	1,928.22
Lomaraton P/S		Primary Education	grants(current)	1,928.22
Kapuat P/S		Conditional Grant to	263101 LG Conditional	6,604.30
-		Primary Education	grants(current)	
LCII: Nabwal Parish				
Nabwal P/S		Conditional Grant to	263101 LG Conditional	2,891.53
Kodike P/S		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	2,583.31
Kouike 175		Primary Education	grants(current)	2,363.31
LCII: Tepeth Parish		•		
Amedek P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,170.78
Lower Local Services				
Sector: Health				163,856.07
LG Function: Primary	Healthcare			163,856.07
Capital Purchases Output: PRDP-Health LCII: Iriiri Parish	centre construction and rehabi	litation		64,000.00
Construction of Namendera HCII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	64,000.00
Output: PRDP-Staff he LCII: Iriiri Parish	ouses construction and rehabili	itation		11,000.00
Completion of the Staf House Constrcution Iriiri HCIII	f	Conditional Grant to PHC Salaries	231002 Residential Buildings	11,000.00
	rd construction and rehabilitat	ion		2,500.00
Placenta Pit Construction Iriiiri		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
-	nd other ward construction and	d rehabilitation		7,700.00
LCII: Iriiri Parish				
Completion of paymen of the General Ward	t	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	7,700.00
Construction in Iriliri HCIII		THE Salaties	Residential Dundings	
	list health equipment and mach	ninery		61,360.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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	a . (Han Han I a)			4 = = 44 0
LCII: Iriiri Parish	Services (HCIV-HCII-LLS)			15,711.07
Iriiri health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,713.63
LCII: Nabwal Parish				
Nabwal Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
LCII: Tepeth Parish				
Amedek Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
Output: Multi sectoral Tra LCII: Iriiri Parish	ansfers to Lower Local Gove	rnments		1,585.00
Iriiri health centre funds for health activities		District Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,585.00
Lower Local Services				
Sector: Water and En	vironment			21,140.11
LG Function: Rural Water	Supply and Sanitation			20,690.11
Capital Purchases Output: Spring protection LCII: Tepeth Parish				20,690.11
Medium Spring Protection		Other Transfers from Central Government	231007 Other	20,690.11
Capital Purchases LG Function: Natural Res o	ources Management			450.00
Lower Local Services				
Output: Multi sectoral Tra LCII: Iriiri Parish	ansfers to Lower Local Gove	rnments		450.00
Iriiri sub county (funds for community sensitisation on environment protection). Lower Local Services		Locally Raised Revenues	263336 Conditional transfers to environment and natural resources (non- wage)	450.00
Sector: Social Develop	oment			904.00
_	Mobilisation and Empowerm	ent		904.00
Lower Local Services Output: Multi sectoral Tra	ansfers to Lower Local Gove			904.00
LCII: Iriiri Parish				
S/Cs		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	904.00
			the state of the s	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Justice, La	w and Order			44,791.40
LG Function: Local P	olice and Prisons			44,791.40
Lower Local Services				
Output: Multi sectora LCII: Iriiri Parish	l Transfers to Lower Local	Governments		44,791.40
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,916.15
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,881.68
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,848.26
LCII: Nabwal Parish				
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	13,145.32
Lower Local Services	•7•,			12 77 4 00
Sector: Accountab	12,774.00			
LG Function: Financi Lower Local Services	ial Management and Accoun	tability(LG)		12,774.00
	l Transfers to Lower Local	Governments		12,774.00
Iriiri s/c		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,247.41
Iriiri s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,526.59
Lower Local Services	7	I CIV D 1		451 651 03
LCIII: Lokopo su		LCIV: Bokora		451,671.03
Sector: Agricultur				109,910.17
Lower Local Services	tural Advisory Services			109,910.17
Output: LLG Advisor LCII: Lorikitae	ry Services (LLS)			109,910.17
Lokopo		Conditional Grant for NAADS	263329 NAADS	109,910.17
Lower Local Services Sector: Works and	l Transport			7,440.00
	, Transport , Urban and Community Acc	ess Roads		7,440.00
Lower Local Services	Access Road Maintenance (L			7,440.00
LCII: Akalale		,		-,
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,440.00
LCII: Kayepas			(

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)	1,200.00
LCII: Longalom			
Sub County	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
Lower Local Services Sector: Education			18,062.28
LG Function: Pre-Primary and Primary Education	ı		18,062.28
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Akalale			18,062.28
Nakiceeleet P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,602.79
LCII: Apeitolim	Conditional Grant to	263101 LG Conditional	5 050 50
Apeitolim P/S	Primary Education	grants(current)	5,058.50
Lokopo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,905.75
LCII: Longalom			
Longalom P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,495.24
Lower Local Services			41 220 01
Sector: Health LG Function: Primary Healthcare			41,228.91 41,228.91
Capital Purchases Output: Maternity ward construction and rehabil LCII: Akalale	litation		5,532.00
Placenta Pit Construction Lokopo HCIII LCII: Apeitolim	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Placenta Pit Constrcution Apeitolim HCII	Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	3,032.00
Output: OPD and other ward construction and re LCII: Akalale	habilitation		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 Healthcare Services (HCIV-HCII-I LCII: Akalale	LLS)		10,696.91
Lokopo Health center III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Apeitolim	Ž		
Apeitolim Health center II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and En				239,897.00
LG Function: Rural Wate	r Supply and Sanitation			239,897.00
Capital Purchases Output: Construction of p LCII: Apeitolim	public latrines in RGCs			12,497.00
Construction of 4 Stance VIP Latrine at Apeitolim Trading Centre		Other Transfers from Central Government	231007 Other	12,497.00
Output: PRDP-Borehole LCII: Not Specified	drilling and rehabilitation			227,400.00
Borehole Siting, Drilling and Installation		Other Transfers from Central Government	231007 Other	227,400.00
Capital Purchases				
Sector: Justice, Law				31,672.66
LG Function: Local Polic	e and Prisons			31,672.66
Lower Local Services Output: Multi sectoral To LCII: Longalom	ransfers to Lower Local Gov	ernments		31,672.66
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,292.58
LCII: Lorikitae				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,520.47
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.62
Lower Local Services Sector: Accountability	41			3,460.00
	y Management and Accountabi	lity(I C)		3,460.00
Lower Local Services	nanagemeni ana necoaniaoi	my(EG)		3,400.00
	ransfers to Lower Local Gov	ernments		3,460.00
Lokopo s/c		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lokopo s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,960.00
Lower Local Services		I CHI D I		40-44
LCIII: Lopeei		LCIV: Bokora		10,716.13
Sector: Education				4,517.94
LG Function: Pre-Primar	y and Primary Education			4,517.94
Lower Local Services Output: Primary Schools LCII: LOPEEI	Services UPE (LLS)			4,517.94

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lopeei P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,517.94
Lower Local Services Sector: Health				6,198.19
Sector: Heaun LG Function: Primary H	Jealtheare			6,198.19
Lower Local Services	reameare			0,170.17
	re Services (HCIV-HCII-LLS)			6,198.19
Lopeei Health center III	I	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services	~			1=1.110.0
LCIII: Lopeei Sub	County	LCIV: Bokora		174,140.85
Sector: Agriculture				83,445.54
LG Function: Agricultur	ral Advisory Services			83,445.54
Lower Local Services Output: LLG Advisory LCII: Lopeei Parish	Services (LLS)			83,445.54
Lopeei		Conditional Grant for NAADS	263329 NAADS	83,445.54
Lower Local Services				
Sector: Works and T	Transport			4,200.00
LG Function: District, U	rban and Community Access R	Coads		4,200.00
Lower Local Services Output: Community Ac LCII: Lopeei Parish	cess Road Maintenance (LLS)			4,200.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nakwamoru Parish			,	
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
Lower Local Services				
Sector: Health				37,360.00
LG Function: Primary H	Healthcare			37,360.00
Capital Purchases Output: PRDP-Staff hou LCII: Lokudumo Parish	uses construction and rehabilit	ation		26,000.00
Completion of Staff House Construction Lopeei HCIII		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,000.00
=	d construction and rehabilitation	on		2,500.00
Placenta Pit Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Output: OPD and other LCII: Lokudumo Parish	ward construction and rehabi	litation		8,860.00
Completion Payment OPD rehabilitation Lopeei HCIII		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	8,860.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Sector: Water and	d Environment			13,200.38
LG Function: Rural	Water Supply and Sanitation			13,200.38
Capital Purchases Output: PRDP-Cons LCII: Lopeei Parish	struction of public latrines in RG	Cs		13,200.38
Construction of 5 Stance VIP latrine at Lopeei Trading Cent		Other Transfers from Central Government	231007 Other	13,200.38
Capital Purchases Sector: Justice, L	an and Order			32,684.93
LG Function: Local				32,684.93
Lower Local Services				32,004.93
	al Transfers to Lower Local Gov	vernments		32,684.93
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,292.58
LCII: Lopeei Parish				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,601.00
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,875.38
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
Lower Local Services				
Sector: Accounta	•			3,250.00
	cial Management and Accountable	ility(LG)		3,250.00
Lower Local Services Output: Multi sector LCII: Lopeei Parish	ral Transfers to Lower Local Gov	vernments		3,250.00
Lopeei		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,250.00
Lower Local Services		I CILL D. I		4.4.40.04
LCIII: Lorenged		LCIV: Bokora		14,148.21
Sector: Education				7,950.02
LG Function: Pre-Pi Lower Local Services	imary and Primary Education			7,950.02
	hools Services UPE (LLS)			7,950.02
Cholichol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.72
LCII: Lolet				
Lorengecora P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.30
Lower Local Services				
D 165				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				6,198.19
LG Function: Primary H	<i>Iealthcare</i>			6,198.19
Lower Local Services Output: Basic Healthcan LCII: Lolet	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				
LCIII: Lorengechon	ra Sub County	LCIV: Bokora		150,634.17
Sector: Agriculture				83,445.54
LG Function: Agricultur	al Advisory Services			83,445.54
Lower Local Services Output: LLG Advisory S LCII: Lolet Parish	Services (LLS)			83,445.54
Lorengchora sub county	,	Conditional Grant for NAADS	263329 NAADS	83,445.54
Lower Local Services Sector: Works and T	^C ransnort			10,200.00
	runsport Trban and Community Access R	'oads		10,200.00
Lower Local Services	roun una communa 11cccss 10	ouus		10,200.00
	cess Road Maintenance (LLS)			10,200.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Kokipurat Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lolet Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Lower Local Services				20 172 40
Sector: Education	I D.: E I			30,173.49
Capital Purchases	ry and Primary Education			30,173.49
=	construction and rehabilitation	1		30,173.49
Construction of 5 stances latrine at Cholichol p/s LCII: Kokipurat Parish		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Construction of 5 stances latrine at Lobok p/s	kangole chini	Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Capital Purchases				
Capital Purchases Sector: Justice, Law	and Order			25,870.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral ' LCII: Kokipurat Parish	Fransfers to Lower Local G	overnments		25,870.14
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,024.58
LCII: Lolet Parish				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,929.59
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
Lower Local Services Sector: Accountabil	itv			945.00
	uy Management and Accounta	bility(LG)		945.00
Lower Local Services	3			
Output: Multi sectoral ' LCII: Lolet Parish	Transfers to Lower Local G	overnments		945.00
Lorengechora s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	945.00
Lower Local Services	m	I CILL D. I		202 521 55
LCIII: Lorengecho	ra Town council	LCIV: Bokora		392,531.57
Sector: Agriculture	. 1 4 1 '			130,125.06
LG Function: Agricultude Lower Local Services	rai Aavisory Services			92,125.06
Output: LLG Advisory LCII: Lorengechora Ward				92,125.06
Lorencgechora T/C		Conditional Grant for NAADS	263329 NAADS	92,125.06
Lower Local Services LG Function: District Proceedings of the Procedure o	roduction Services			38,000.00
Capital Purchases Output: Vehicles & Oth LCII: Lorengechora Warn	er Transport Equipment			23,000.00
car maintenance and repair and fuel for the genertaor operation LCII: Not Specified		Other Transfers from Central Government	231004 Transport Equipment	11,000.00
Dt yamaha motorcycle 125		Conditional Grant to Agric Extension	231004 Transport Equipment	12,000.00
Output: Slaughter slab LCII: Kopopwa A	construction			15,000.00
Slaughter Slab		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	15,000.00
Capital Purchases	n .			20 22 00
Sector: Works and T LG Function: District, U	Transport Irban and Community Acces	s Roads		73,671.00 73,671.00
Lower Local Services	,			,

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Urban unpaved ro LCII: Lorengechora Ward A				73,671.00
Lorengecora Town Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	73,671.00
Lower Local Services				
Sector: Justice, Law at	nd Order			188,735.51
LG Function: Local Police	and Prisons			188,735.51
Lower Local Services Output: Multi sectoral Tra LCII: Lorengechora Ward A	ansfers to Lower Local Gove	ernments		188,735.51
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,489.39
Sub-county Headquarters		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	120,378.47
LCII: Lorengechora Ward B	3			
Sub-county Headquarters		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	49,818.72
Sub-county Headquarters		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	15,048.95
Lower Local Services				
LCIII: Lotome		LCIV: Bokora		31,806.03
Sector: Education				25,607.83
LG Function: Pre-Primary	and Primary Education			11,135.54
Lower Local Services Output: Primary Schools S LCII: Lomuno	Services UPE (LLS)			11,135.54
Lomuno P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,740.30
LCII: Moruongor				
Lotome Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,635.98
Lotome Boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,759.26
Lower Local Services LG Function: Secondary E	Education			14,472.30
Lower Local Services Output: Secondary Capital LCII: Moruongor	ntion(USE)(LLS)			14,472.30
St.Andrew Lotome S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,472.30
Lower Local Services				
Sector: Health				6,198.19
LG Function: Primary Hea	ulthcare			6,198.19
Lower Local Services				,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Moruongor				
Lotome Health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
Lower Local Services				
LCIII: Lotome Su	•	LCIV: Bokora		506,429.93
Sector: Agriculture	?			100,804.57
LG Function: Agriculti	ural Advisory Services			100,804.57
<i>Lower Local Services</i> Output: LLG Advisory LCII: Moruongora Paris				100,804.57
Lotome Sub county		Conditional Grant for NAADS	263329 NAADS	100,804.57
Lower Local Services				
Sector: Works and	-			8,400.00
•	Urban and Community Access I	Roads		8,400.00
<i>Lower Local Services</i> Output: Community A LCII: Kalokengel East F	ccess Road Maintenance (LLS))		8,400.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Lomuno Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
Lower Local Services				
Sector: Education				181,018.57
	nary and Primary Education			181,018.57
Capital Purchases Output: PRDP-Classro LCII: Lokoreto Parish	oom construction and rehabilita	ation		69,721.82
Completion of Nachuka p/s classroom LCII: Moruongora Paris		Conditional Grant to SFG	231001 Non- Residential Buildings	31,845.37
Completion of classroom block at st Andrews secondary school		Conditional Grant to SFG	231001 Non- Residential Buildings	37,876.45
	e construction and rehabilitatio	n		15,086.74
Construction 5 stances latrine at St Andrews SS Lotome		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
	e construction and rehabilitatio Parish	n		96,210.00
Construction of one block housing four teachers including sola system at Nachuka p/s Capital Purchases	r	Conditional Grant to SFG	231002 Residential Buildings	96,210.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				167,500.00
LG Function: Primary	Healthcare			167,500.00
Capital Purchases		4		2.500.00
LCII: Moruongora Pari	ard construction and rehabilitatish	tion		2,500.00
Placenta Pit		Conditional Grant to	231001 Non-	2,500.00
Construction Lotome		PHC Salaries	Residential Buildings	
HCIII	and other ward construction an	d rababilitation		165,000.00
LCII: Moruongora Pari		iu i chabilitation		103,000.00
Completion of OPD		Conditional Grant to	231001 Non-	40,000.00
Construction in Loton	me	PHC Salaries	Residential Buildings	,
HCIII		a tra la company	22100131	125 000 00
Completion of Genera Ward Construction in		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	125,000.00
Lotome HCIII	<u>.</u>	THE balanes	Residential Dundings	
Capital Purchases				
Sector: Justice, La	ıw and Order			46,256.79
LG Function: Local P	olice and Prisons			46,256.79
Lower Local Services				44.4.4.
Output: Multi sectora LCII: Moruongora Pari	ll Transfers to Lower Local Go ish	vernments		46,256.79
Sub-county		Locally Raised	263104 Transfers to	12,750.00
Headquarters		Revenues	other gov't units(current)	
Sub-county		District Unconditional	263104 Transfers to	19,859.95
Headquarters		Grant - Non Wage	other gov't units(current)	,,
Sub-county		LGMSD (Former	263104 Transfers to	4,354.27
Headquarters		LGDP)	other gov't units(current)	
LCII: Nariamaregae Pa	rish		units(current)	
Sub-county		District Unconditional	263104 Transfers to	9,292.58
Headquarters		Grant - Non Wage	other gov't	
Lower Local Services			units(current)	
Sector: Accountab	oilitv			2,450.00
	ial Management and Accountab	ility(LG)		2,450.00
Lower Local Services	Ü			•
Output: Multi sectora LCII: Moruongora Pari	ll Transfers to Lower Local Go ish	vernments		2,450.00
Lotome s/c		Locally Raised	263104 Transfers to	2,450.00
		Revenues	other gov't units(current)	
Lower Local Services		I CITI D I		(FO FO (FO
LCIII: Matany		LCIV: Bokora		658,526.78
Sector: Education				51,628.06
	mary and Primary Education			18,484.29
Lower Local Services Output: Primary Scho	ools Services UPE (LLS)			18,484.29
Surput. I Imial y SCIIC	ous per vices of 12 (LLB)			10,404.29

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCII: Lokupoi					
Lokupoi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,001.09	
LCII: LOKUWAS		Ž			
Matany P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.43	
LCII: MORULINGA					
Loodoi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,006.84	
Morulinga P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,095.93	
Lower Local Services LG Function: Secondary	Education			33,143.77	
Lower Local Services Output: Secondary Capit	tation(USE)(LLS)			33,143.77	
LCII: LOKUWAS	, ,, ,			•	
St Daniel Comboni S.S.S		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,143.77	
Lower Local Services					
Sector: Health				606,898.72	
LG Function: Primary He	ealthcare			606,898.72	
Lower Local Services Output: NGO Hospital Se	ervices (LLS.)			586,400.00	
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	586,400.00	
Output: Basic Healthcare LCII: LOKUWAS	e Services (HCIV-HCII-LLS)			20,498.72	
Bokora HSD	Lolain	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	16,000.00	
LCII: MORULINGA					
Mourlinga Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72	
Lower Local Services LCIII: Matany Sub	County	LCIV: Bokora		795,093.12	
Sector: Agriculture	County	LCIV. BOROTA		100,804.57	
LG Function: Agricultura	al Advisory Services			100,804.57	
Lower Local Services	willwrisory services			100,00 1107	
Output: LLG Advisory S LCII: Lokali Parish	ervices (LLS)			100,804.57	
Matany Sub County		Conditional Grant for NAADS	263329 NAADS	100,804.57	
Lower Local Services					
Sector: Works and Tr	-			5,028.00	
	ban and Community Access R	oads		5,028.00	
Lower Local Services					
Cutput: Community According LCII: Lokupoi Parish	ess Road Maintenance (LLS)			5,028.00	

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)	1,800.00
LCII: Lokuwas Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	828.00
LCII: Morulinga Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,400.00
Lower Local Services				20.152.40
Sector: Education	in' ni d			30,173.49
	ary and Primary Education			30,173.49
Capital Purchases Output: PRDP-Latrine LCII: Lokuwas Parish	construction and rehabilitation	n		30,173.49
Construction of 5 stances latrine at St Daniel Comboni SS LCII: Morulinga Parish		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
5 stance Latrine Construction in Morulinga PS		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
Capital Purchases				
Sector: Health				542,213.70
LG Function: Primary I	Healthcare			542,213.70
Capital Purchases Output: Buildings & O LCII: Morulinga Parish	ther Structures (Administrative	e)		381,068.70
completion of morulinga chain link fencing LCII: Nakichumet Parish		Conditional Grant to PHC - development	231001 Non- Residential Buildings	74,400.00
Completion of DHOs Office	ı	Conditional Grant to PHC - development	231001 Non- Residential Buildings	306,668.70
	ner Transport Equipment		g	20,000.00
Completion of Payment of the Vehicle procured		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
Output: Healthcentre c LCII: Nakichumet Parish	onstruction and rehabilitation			112,505.00
Construction of Nakichumet HCII		LGMSD (Former LGDP)	231001 Non- Residential Buildings	112,505.00
Output: Maternity war LCII: Morulinga Parish	d 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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Placenta Pit Construction Morulinga HCII Capital Purchases		Conditional Grant to PHC Salaries	231001 Non- Residential Buildings	2,500.00
Sector: Justice, L	aw and Order			104,580.37
LG Function: Local 1				104,580.37
Lower Local Services				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	al Transfers to Lower Local Go	vernments		104,580.37
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	20,000.00
LCII: Lokuwas Parish				
Sub-county Headquarters		Locally Raised Revenues	263104 Transfers to other gov't units(current)	47,100.00
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	17,620.42
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.95
Lower Local Services	-4 Mara 22			0.772.00
	ctor Management			9,773.00
	Government Planning Services			9,773.00
Capital Purchases Output: Office and I' LCII: Nakichumet Par	Γ Equipment (including Softwar ish	re)		9,773.00
Computer and IT supplies		LGMSD (Former LGDP)	231005 Machinery and Equipment	9,773.00
Capital Purchases				
Sector: Accounta	•			2,520.00
	rial Management and Accountab	ility(LG)		2,520.00
Lower Local Services Dutput: Multi sector LCII: Lokali Parish	al Transfers to Lower Local Go	vernments		2,520.00
Matany s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,520.00
Lower Local Services LCIII: Ngoleriet		LCIV: Bokora		132,360.62
Sector: Education	•	LCIV. DORUIU		107,682.90
	i imary and Primary Education			23,613.92
Lower Local Services	ты у ини 1 гипигу <u>Б</u> иисинОП			25,015.92
	nools Services UPE (LLS)			23,613.92
Kautakou P/S		Conditional Grant to	263101 LG Conditional	2,355.71
LCII: Lokoreto		Primary Education	grants(current)	

				<i>-</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalotom P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,428.86
Kangole boys P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,817.17
Kangole Girls P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,243.43
LCII: Nawaikorot				
Lokodiokodioi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,768.75
Lower Local Services LG Function: Secondary	Education			84,068.99
Lower Local Services Output: Secondary Capi LCII: Lokoreto	tation(USE)(LLS)			84,068.99
Kangole Girls Sec.School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,068.99
Lower Local Services				24 (77 72
Sector: Health	1.1			24,677.72
LG Function: Primary H Lower Local Services	ealthcare			24,677.72
Output: NGO Basic Heal LCII: Lokoreto	Ithcare Services (LLS)			20,179.00
Kangole Health center III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	20,179.00
Output: Basic Healthcar LCII: Nawaikorot	e Services (HCIV-HCII-LLS)			4,498.72
Ngoleriet Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
Lower Local Services	. ~ .			1 200 252 25
LCIII: Ngoleriet Sul	b County	LCIV: Bokora		1,009,262.36
Sector: Agriculture				109,054.00
LG Function: Agriculture	al Advisory Services			109,054.00
Lower Local Services Output: LLG Advisory S LCII: Nawaikorot Parish	Services (LLS)			109,054.00
Ngoleriet Sub County		Conditional Grant for NAADS	263329 NAADS	109,054.00
Lower Local Services				
Sector: Works and T	ransport			290,072.00
	ban and Community Access R	oads		290,072.00
Lower Local Services Output: Community Acc LCII: Kautakou Parish	ess Road Maintenance (LLS)			7,200.00
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Lokoreto Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nawaikorot Parish				
Sub County		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
Output: District Roads M LCII: Lokoreto Parish	Maintainence (URF)			262,872.00
District Roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	262,872.00
Output: Multi sectoral T LCII: Lokoreto Parish	ransfers to Lower Local G	Sovernments		20,000.00
District Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	20,000.00
Lower Local Services Sector: Education				220.771.02
	ry and Primary Education			339,761.92 339,761.92
Capital Purchases	ry ana Frimary Education			339,701.92
-	m construction and rehabil	litation		137,223.18
Rehabiliataion of 6 Classrooms Kalotom PS	Kangole Chini	Conditional Grant to SFG	231001 Non- Residential Buildings	60,000.00
Rehabilitation of four classrooms with an office at kangole boys p/s	Logalom	Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
LCII: Nawaikorot Parish				
Completion of Lomerimong classroom block		Conditional Grant to SFG	231001 Non- Residential Buildings	37,223.18
	construction and rehabilita	tion		15,086.74
5 Stance Latrine Construction Kangole Boys	Kangole Complex	Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
•	of furniture to primary so	chools		31,000.00
Supply of office furniture to education office		Conditional Grant to SFG	231006 Furniture and Fixtures	17,000.00
Supply of school furniture to Lomerimong p/s,Nachuka p/s,St Andrew SS Lotome.		Conditional Grant to SFG	231006 Furniture and Fixtures	14,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Lokoreto Parish	ransfers to Lower Local G	Governments		156,452.00
Districtr primary schools		LGMSD (Former LGDP)	263311 Conditional transfers to Primary Education	156,452.00
Lower Local Services				
D 175				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				43,006.00
LG Function: Prim	ary Healthcare			43,006.00
Capital Purchases Output: PRDP-State	ff houses construction and reh	abilitation		43,006.00
LCII: Lokoreto Paris				,
Completion of Staff	f	Conditional Grant to	231002 Residential	43,006.00
House Construction Kangole HCIII	1	PHC Salaries	Buildings	
Capital Purchases				
Sector: Social D	evelopment			97,969.24
LG Function: Com	munity Mobilisation and Empo	werment		97,969.24
Lower Local Service				
Output: Communit LCII: Lokoreto Paris	y Development Services for LI sh	LGs (LLS)		97,969.24
LLGs		LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	97,969.24
Lower Local Service	<i>2S</i>			
Sector: Justice,	Law and Order			37,867.20
LG Function: Loca	l Police and Prisons			37,867.20
Lower Local Service				
Output: Multi secto LCII: Lokoreto Paris	oral Transfers to Lower Local	Governments		37,867.20
Sub-county Headquarters		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,700.00
LCII: Nawaikorot Pa	arish			
Sub-county		District Unconditional	263104 Transfers to	19,859.95
Headquarters		Grant - Non Wage	other gov't units(current)	
Sub-county		Locally Raised	263104 Transfers to	7,243.00
Headquarters		Revenues	other gov't units(current)	
Sub-county Headquarters		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,064.25
Lower Local Service	?S			
Sector: Public S	ector Management			61,532.00
LG Function: Local	l Statutory Bodies			61,532.00
Lower Local Service				
Output: Multi secto LCII: Lokoreto Paris	oral Transfers to Lower Local	Governments		61,532.00
District council		Locally Raised Revenues	263102 LG Unconditional grants(current)	61,532.00
Lower Local Service				30.000.00
Sector: Account	30,000.00			
	ncial Management and Accoun	tability(LG)		30,000.00
Capital Purchases	IDE 1 40 1 11 0 0	`		< 000 00
Output: Office and	IT Equipment (including Soft	ware)		6,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokoreto Parish				
Lap-top and its accessories		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
Desk-top computer and accessories		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Specialised Mac LCII: Lokoreto Parish	chinery and Equipment			10,000.00
Safes, photocopier 5,filling cabinets		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	10,000.00
Output: Furniture and F LCII: Lokoreto Parish	Fixtures (Non Service Delivery	7)		4,000.00
Office Furniture		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	4,000.00
Capital Purchases Lower Local Services				
	Cransfers to Lower Local Government	ernments		10,000.00
Ngoleriet s/c		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10,000.00
Lower Local Services	_			
LCIII: Not Specified		LCIV: Bokora		315,922.86
Sector: Water and E.	nvironment			315,922.86
LG Function: Rural Wat	er Supply and Sanitation			315,922.86
Capital Purchases Output: Other Capital LCII: Not Specified				34,401.72
Construction of Cattle Troughs	All Sub Counties	Other Transfers from Central Government	231007 Other	34,401.72
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			220,750.00
Borehole Rehabilitation		Other Transfers from Central Government	231007 Other	31,250.00
Borehole Siting, Drilling and Installation		Other Transfers from Central Government	231007 Other	189,500.00
Output: PRDP-Borehole LCII: Not Specified	drilling and rehabilitation			40,322.94
Borehole Rehabilitation		Other Transfers from Central Government	231007 Other	40,322.94
Output: PRDP-Construct LCII: Not Specified	ction of dams			20,448.20
Routine maintenance of Dams, Valley Tanks and Ponds	Lokopo, Matany & Lopei	Other Transfers from Central Government	231007 Other	20,448.20
Capital Purchases				