

# Vote: 604    Napak District

---

## Structure of Workplan

---

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

# Vote: 604 Napak District

---

## 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 committed to supporting implementation of the planned interventions as highlighted in the three documents namely the DDP, AWP and the Budget.

For God and My Country.

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

**CHAIRPERSON -**

# Vote: 604 Napak District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	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
<b>Total Revenues</b>	<b>10,065,246</b>	<b>8,136,675</b>	<b>11,379,017</b>

#### Revenue Performance in 2011/12

By the end of the financial year 2011/2012, the District received 8,145,35,000/= composed of Local revenue 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 overall 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

US\$ 000's	2011/12		2012/13
	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
<b>Grand Total</b>	<b>10,065,246</b>	<b>6,261,202</b>	<b>11,379,017</b>
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

# Vote: 604 Napak District

---

## 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 roads 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 heavily rely on central government transfers. Poor staff attraction and Retention remains a challenge; High operational costs; inadequate infrastructure( very poor roads, inadequate office space to all departments, inadequate 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

# Vote: 604 Napak District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>125,050</b>	<b>88,666</b>	<b>275,732</b>
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
<b>2a. Discretionary Government Transfers</b>	<b>1,185,685</b>	<b>984,492</b>	<b>1,648,168</b>
Equalisation Grant	62,509	57508.233	
Hard to reach allowances		0	330,856
District Unconditional Grant - Non Wage	373,599	373599.858	364,456
District Equalisation Grant		0	50,244
Transfer 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		0	15,049
Transfer of District Unconditional Grant - Wage	601,275	510197.687	717,366
<b>2b. Conditional Government Transfers</b>	<b>6,230,242</b>	<b>5,497,930</b>	<b>6,282,519</b>
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 Education	110,493	101653.656	111,602
Conditional Grant to PHC Salaries	359,479	357949.969	405,908
Conditional Grant to PHC- Non wage	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 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

# Vote: 604 Napak District

## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
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
<b>2c. Other Government Transfers</b>	<b>1,149,479</b>	<b>789,203</b>	<b>1,019,593</b>
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	
<b>3. Local Development Grant</b>	<b>444,844</b>	<b>422,602</b>	<b>493,496</b>
LGMSD (Former LGDP)	444,844	422602	493,496
<b>4. Donor Funding</b>	<b>929,946</b>	<b>353,782</b>	<b>1,659,509</b>
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
<b>Total Revenues</b>	<b>10,065,246</b>	<b>8,136,675</b>	<b>11,379,017</b>

### 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 variances 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

# Vote: 604    Napak District

---

## 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.

# Vote: 604 Napak District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>707,615</b>	<b>459,421</b>	<b>1,825,191</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	434,574	412,130	1,220,688
Wage	101,514	215,033	325,618
Non Wage	333,060	197,097	895,070
<i>Development Expenditure</i>	273,041	43,283	604,502
Domestic Development	149,137	4328.861	84,323
Donor Development	123,904	0	520,179
<b>Total Expenditure</b>	<b>707,615</b>	<b>455,413</b>	<b>1,825,191</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department of Administration 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 the centre.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	707,615	455,413	1,825,191
<b>Cost of Workplan (UShs '000):</b>	<b>707,615</b>	<b>455,413</b>	<b>1,825,191</b>

#### 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.



# Vote: 604 Napak District

## Workplan 1a: Administration

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

UNDP will implement installation 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 scheduled time for implementation is always reshuffled from one quarter to another which affects reporting and ultimately service delivery.

#### 2. Poor infrastructure

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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	280,943	260,233	
LGMSD (Former LGDP)	280,943	260,233	
<b>Total Revenues</b>	<b>559,055</b>	<b>441,693</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	278,113	66,664	0
Wage	176,207	0	0
Non Wage	101,905	66,664	0
<i>Development Expenditure</i>	280,943	173,056	0
Domestic Development	280,943	173,055.52	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>559,055</b>	<b>239,720</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

# Vote: 604 Napak District

## Workplan 1b: Multi-sectoral Transfers to LLGs

Function: 1381

Function Cost (US\$ '000)	559,055	239,720	0
Cost of Workplan (US\$ '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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
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	
<b>Total Revenues</b>	<b>253,094</b>	<b>161,040</b>	<b>259,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
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
<b>Total Expenditure</b>	<b>253,094</b>	<b>146,660</b>	<b>259,261</b>

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

# Vote: 604 Napak District

## Workplan 2: Finance

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

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of LG service tax collection	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
<b>Function Cost (US\$ '000)</b>	<b>253,094</b>	<b>146,660</b>	<b>259,261</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>253,094</b>	<b>146,660</b>	<b>259,261</b>

### 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	373,255	386,223	404,053

# Vote: 604 Napak District

## Workplan 3: Statutory Bodies

Multi-Sectoral Transfers to LLGs			61,532
Conditional transfers to DSC Operational Costs	23,395	21,524	19,093
Conditional transfers to Salary and Gratuity for LG ele	117,000	117,001	117,000
District Unconditional Grant - Non Wage	70,000	144,072	57,097
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Locally Raised Revenues	20,410	35,811	19,029
Other Transfers from Central Government	8,291	2,073	
Transfer of District Unconditional Grant - Wage	34,875	14,681	35,581
Conditional transfers to Councillors allowances and E:	52,692	11,856	43,200
Conditional Grant to DSC Chairs' Salaries	18,000	12,900	23,400
<i>Development Revenues</i>	<i>162,440</i>	<i>0</i>	<i>34,458</i>
Donor Funding		0	34,458
Other Transfers from Central Government	162,440	0	
<b>Total Revenues</b>	<b>535,695</b>	<b>386,223</b>	<b>438,511</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>373,255</i>	<i>331,541</i>	<i>404,053</i>
Wage	164,510	159,263	219,181
Non Wage	208,745	172,278	184,872
<i>Development Expenditure</i>	<i>162,440</i>	<i>0</i>	<i>34,458</i>
Domestic Development	162,440	0	0
Donor Development	0	0	34,458
<b>Total Expenditure</b>	<b>535,695</b>	<b>331,541</b>	<b>438,511</b>

### 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared		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
<b>Function Cost (US\$ '000)</b>	<b>490,495</b>	<b>331,541</b>	<b>438,510</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>490,495</b>	<b>331,541</b>	<b>438,510</b>

### 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 cabinets 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 Quarterly 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,

# Vote: 604 Napak District

## 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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>1,177,230</b>	<b>1,120,297</b>	<b>1,184,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,554	116,752	171,789
Wage	87,991	87,992	87,991
Non Wage	49,563	28,761	83,797
<i>Development Expenditure</i>	1,039,675	488,462	1,012,905
Domestic Development	989,675	488,462.246	962,905
Donor Development	50,000	0	50,000
<b>Total Expenditure</b>	<b>1,177,230</b>	<b>605,214</b>	<b>1,184,694</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 604 Napak District

## 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	22	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
<b>Function Cost (US\$ '000)</b>	<b>979,985</b>	<b>528,361</b>	<b>854,624</b>
<b>Function: 0182 District Production Services</b>			
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	
<b>Function Cost (US\$ '000)</b>	<b>197,245</b>	<b>76,853</b>	<b>290,570</b>
<b>Function: 0183 District Commercial Services</b>			
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	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>39,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,177,230</b>	<b>605,214</b>	<b>1,184,694</b>

### Planned Outputs for 2012/13

Established infrastructures for public health and commodity market, undertaken sero surveillance and support supervision and monitoring by all sector heads to PMG activities, conducted market survey, Preparation and submission of reports to MAAIF, Carried out quarterly staff planning and review meetings, prepare and produced DDP, AWP, BFP and budgets for the department. Farmer institutional development, Advisory services, Market information gathering / dissemination, exposure learning visits, infrastructure development, staff and community capacity building/ training, support supervision and monitoring, production managerial and office support services, and payment of staff salaries. Under NAADS: District Level :- District Coordinators contracts, NSSF contribution, Multi stakeholder innovation platform, NAADS quarterly planning/review meetings, facilitation of DARST teams for R and implementation, NAADS stakeholder monitoring and evaluation activities, District wide HLFO contracts (access to production support / marketing services, and Sub county:- Technology 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, performance contracts & Facilitation for agric. Advisory service providers, Technology demonstration packages for contracted AASPs, sub county operating costs, facilitation of community based facilitators, sub county stakeholder M & E

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

# Vote: 604 Napak District

## 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 accommodations

#### 2. In adequate transport system

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
<b>Total Revenues</b>	<b>2,919,963</b>	<b>2,153,337</b>	<b>2,692,289</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,061,001	1,004,320	1,105,908
Wage	359,479	357,950	405,908
Non Wage	701,521	646,370	700,000
<i>Development Expenditure</i>	1,858,962	858,759	1,586,381
Domestic Development	1,387,954	858,759.148	967,172
Donor Development	471,008	0	619,209
<b>Total Expenditure</b>	<b>2,919,963</b>	<b>1,863,079</b>	<b>2,692,289</b>

### 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.

# Vote: 604 Napak District

## Workplan 5: Health

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	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
<b>Function Cost (US\$ '000)</b>	<b>2,919,963</b>	<b>1,863,079</b>	<b>2,692,289</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,919,963</b>	<b>1,863,079</b>	<b>2,692,289</b>

### 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, Infrastructure completed and Utilized and planning meetings conducted.



# Vote: 604 Napak District

## 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/=, Infrastructure Development by the NUSAF II Programme 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 Immunization 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 facilities and Mentorship of the lower units is low.

## Workplan 6: Education

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

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,332,699</i>	<i>1,389,498</i>	<i>1,693,999</i>
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
<i>Development Revenues</i>	<i>467,302</i>	<i>401,822</i>	<i>684,993</i>
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
<b>Total Revenues</b>	<b>1,800,001</b>	<b>1,791,320</b>	<b>2,378,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,332,699</i>	<i>1,339,271</i>	<i>1,693,999</i>
Wage	1,089,831	1,108,555	1,427,953
Non Wage	242,868	230,716	266,046
<i>Development Expenditure</i>	<i>467,302</i>	<i>150,796</i>	<i>684,993</i>
Domestic Development	437,273	150,795.815	596,214
Donor Development	30,029	0	88,779
<b>Total Expenditure</b>	<b>1,800,001</b>	<b>1,490,066</b>	<b>2,378,992</b>

### 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

# Vote: 604 Napak District

## 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of 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
<b>Function Cost (US\$ '000)</b>	<b>1,558,025</b>	<b>1,200,758</b>	<b>1,879,945</b>
<b>Function: 0782 Secondary Education</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>190,512</b>	<b>271,004</b>	<b>294,278</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	32	32	32
No. of students in tertiary education	20	57	74
<b>Function Cost (US\$ '000)</b>	<b>4,630</b>	<b>4,661</b>	<b>16,605</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>46,834</b>	<b>13,643</b>	<b>188,163</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,800,001</b>	<b>1,490,066</b>	<b>2,378,992</b>

### 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 recruitment of teachers in order to improve on service delivery. Renovation of at least 12 classrooms in 3 Primary schools, provision of toilets to improve on sanitation and hygiene in 3 primary schools 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 recruitment of teachers in order to improve on service delivery. Expansion of access to equitable and quality education at all levels, enhancement of efficiency and effectiveness. Improved completion rates and reduce

# Vote: 604 Napak District

## Workplan 6: Education

on school drop outs. Renovation of at least 12 classrooms in 3 schools, provision of toilets to improve on sanitation and hygiene in 4 schools which are in line with the District Development plans.

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

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

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

#### 2. Low completion and retention rates

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

#### 3. Inadequate funding

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

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
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
<b>Total Revenues</b>	<b>582,382</b>	<b>528,504</b>	<b>718,499</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
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
<b>Total Expenditure</b>	<b>582,382</b>	<b>525,972</b>	<b>718,499</b>

### 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

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

# Vote: 604 Napak District

## Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
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	
<b>Function Cost (US\$ '000)</b>	<b>509,382</b>	<b>518,516</b>	<b>718,499</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Rehabilitated	3	0	
<b>Function Cost (US\$ '000)</b>	<b>73,000</b>	<b>7,456</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>582,382</b>	<b>525,972</b>	<b>718,499</b>

### 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 maintenance of all the roads planned will be done.

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

Opening of 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 workers and thus makes work difficult.

#### 2. Unavailability of transport

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

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

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

## Workplan 7b: Water

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
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

# Vote: 604 Napak District

## Workplan 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
<b>Total Revenues</b>	<b>669,645</b>	<b>570,597</b>	<b>835,403</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	20,000	1,158	20,000
Wage		0	0
Non Wage	20,000	1,158	20,000
Development Expenditure	649,645	403,703	815,403
Domestic Development	649,645	403,702.574	717,930
Donor Development	0	0	97,473
<b>Total Expenditure</b>	<b>669,645</b>	<b>404,861</b>	<b>835,403</b>

### 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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

# Vote: 604 Napak District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	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 caretakers 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
<b>Function Cost (US\$ '000)</b>	<b>669,645</b>	<b>404,861</b>	<b>835,403</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>669,645</b>	<b>404,861</b>	<b>835,403</b>

### 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, Borehole 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

# Vote: 604 Napak District

## 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 Maintenance.

#### 2. Proliferation and mushrooming of settlements

Many Settlement Camps are being created as a result of migration of Communities from one place to another, these unplanned for migrations is 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	92,000	0	71,392
Donor Funding	90,000	0	69,892
LGMSD (Former LGDP)	2,000	0	1,500
<b>Total Revenues</b>	<b>166,586</b>	<b>22,770</b>	<b>192,995</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,586	13,763	121,603
Wage	36,462	6,597	25,901
Non Wage	38,124	7,166	95,702
<i>Development Expenditure</i>	92,000	0	71,392
Domestic Development	2,000	0	1,500
Donor Development	90,000	0	69,892
<b>Total Expenditure</b>	<b>166,586</b>	<b>13,763</b>	<b>192,995</b>

### 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 604 Napak District

## Workplan 8: Natural Resources

<b>Function: 0983 Natural Resources Management</b>			
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
<b>Function Cost (US\$ '000)</b>	<b>166,586</b>	<b>13,763</b>	<b>197,995</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>166,586</b>	<b>13,763</b>	<b>197,995</b>

### 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 stationery 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, capacity 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. Inadequate funding to the department

Funds are not enough for wetlands restoration needs increment 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 inadequate 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



# Vote: 604 Napak District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	361,912	307,520	481,009
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>	104,000	75,850	230,854
Donor Funding	100,000	21,201	131,981
LGMSD (Former LGDP)	4,000	54,649	98,873
<b>Total Revenues</b>	<b>465,912</b>	<b>383,370</b>	<b>711,863</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	361,912	125,018	481,009
Wage	103,555	89,878	92,182
Non Wage	258,357	35,140	388,827
<i>Development Expenditure</i>	104,000	0	230,854
Domestic Development	4,000	0	98,873
Donor Development	100,000	0	131,981
<b>Total Expenditure</b>	<b>465,912</b>	<b>125,018</b>	<b>711,863</b>

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	500	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
<b>Function Cost (UShs '000)</b>	<b>465,912</b>	<b>125,018</b>	<b>711,863</b>
<b>Cost of Workplan (UShs '000):</b>	<b>465,912</b>	<b>125,018</b>	<b>711,863</b>

### Planned Outputs for 2012/13

# Vote: 604 Napak District

## 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 re-integration 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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>133,012</i>	<i>54,674</i>	<i>35,850</i>
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	
<i>Development Revenues</i>	<i>2,500</i>	<i>0</i>	<i>72,297</i>
Unspent balances – Conditional Grants		0	11,401
Donor Funding		0	43,350
LGMSD (Former LGDP)	2,500	0	17,546

# Vote: 604 Napak District

## Workplan 10: Planning

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

### 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		3	5
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	0
<b>Function Cost (US\$ '000)</b>	<b>135,512</b>	<b>39,358</b>	<b>108,148</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>135,512</b>	<b>39,358</b>	<b>108,148</b>

### 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

# Vote: 604 Napak District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	2,500	0	
LGMSD (Former LGDP)	2,500	0	
<b>Total Revenues</b>	<b>92,555</b>	<b>21,500</b>	<b>33,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,055	20,537	33,173
Wage	34,075	11,433	8,173
Non Wage	55,980	9,104	25,000
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,555</b>	<b>20,537</b>	<b>33,173</b>

### 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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	7	0	7
Date of submitting Quarterly Internal Audit Reports		15/7/2012	15/7/2012
<b>Function Cost (UShs '000)</b>	<b>92,555</b>	<b>20,537</b>	<b>33,173</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,555</b>	<b>20,537</b>	<b>33,173</b>

### 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.

## Vote: 604 Napak District

---

### ***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*

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

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Building Administration block</li> <li>- Procurement and Purchase of small equipments, stationary, printer, books, periodicals &amp; Newspapers, Fuel, Lubricants &amp; Oils, General supplies of goods &amp; services, installing internet, - Payment of Admin vehicle hire purchase.</li> <li>-Telecommunication, Postage &amp; Couriers.</li> <li>-Public Holidays</li> <li>-Staff Welfare(Special meals)</li> <li>-Advertising &amp; Public relations</li> <li>-Support supervision &amp; Monitoring.</li> <li>-Maintenance of office vehicles, computers &amp; equipments</li> <li>-Subscriptions to Associations</li> <li>-Disaster Management &amp; Response</li> <li>-Travels both inlands &amp; Abroad.</li> <li>-Medical expenses</li> <li>-Incapacity, Death Benefits &amp; Funeral costs.</li> <li>-Monthly meetings(48SMM, 12DTPCs, 12DD MCs)</li> <li>-Chain linking of Administration block</li> <li>Repair of ford ranger vehicle UG1059M.</li> <li>- Renovation of Kangole Administration block</li> <li>-support to peace building and development under UNDP</li> <li>-Purchase of vehicle for administration.</li> </ul>	<ul style="list-style-type: none"> <li>-Staff salaries paid to staff.</li> <li>- Allowances paid to staff.</li> <li>-Medical expenses paid to staff.</li> <li>-Incapacity, death benefits &amp; funeral expenses paid to staff.</li> <li>-Advertising &amp; Public relations conducted on radio and media.</li> <li>-Workshops &amp; Seminars conducted.</li> <li>- 5 staff Staff trained in UMI and professional courses by ICPAU.</li> <li>- 4 Payments made for hire of Venue (Chairs, Projector etc)</li> <li>-Books, periodicals &amp; news papers purchased.</li> <li>-Computer supplies and IT services procured.</li> <li>-Welfare &amp; entertainment provided to staff.</li> <li>-Special Meals &amp; drinks provided to staff.</li> <li>-Printing, stationary, photocopying &amp; binding procured.</li> <li>-Small office equipment purchased.</li> <li>-Subscriptions paid to Associations.</li> <li>-Information &amp; communication technology procured.</li> <li>-Guard &amp; Security Services provided.</li> <li>-Electricity &amp; water provided to staff.</li> <li>-General supply of goods &amp; services procured.</li> <li>-staff paid to travel inland and abroad.</li> <li>-Fuel, lubricants &amp; oils procured.</li> <li>Administration buildings Maintained.</li> <li>- Vehicles Maintained.</li> <li>machinery, Equipment &amp; furniture maintained.</li> <li>-Maintenance other</li> <li>-Donations made to associations and charitable organisations.</li> <li>- Payment for Licenses (Registration of donated vehicle made)</li> <li>- broadband internet procured.</li> <li>- solar panels procured.</li> </ul>
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	0	Domestic Dev't	49,527

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### Ia. Administration

<i>Donor Dev't</i>	<b>69,908</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	520,179
<i>Total</i>	<b>404,552</b>	<i>Total</i>	<b>292,956</b>	<i>Total</i>	<b>1,055,589</b>

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

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

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan ()

YES (4 Staff trained in professional course by ICPAU)

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.)

# Vote: 604 Napak District

## Workplan Outputs

UShs Thousand	2011/12		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)

### Ia. Administration

No. (and type) of capacity building sessions undertaken	<p>58 (materials, out of pocket for -Retreat of district HoDs on OBT tool.</p> <p>-Planning retreats for HoDs and Sub-county Staff on strategic planning and 5 year Devt planning</p> <p>-Conduct induction of sub county councils</p> <p>-Induction of members of Statutory Bodies and Council Standing Committees on their roles and responsibilities</p> <p>-Training DPAC and Auditors on analysis and reporting of Audit reports</p> <p>-Induction of DEC Members and HODs roles and relationship with DPAC</p> <p>-Training of internal audit and finance in Audit management, fraud detection and developing a tracking system</p> <p>-induction of newly appointed staff</p> <p>-Purchase of computer, printer and accessories for HRM</p> <p>-provision of scholarstic materials, out of pocket for staff on week end studies/scholarship</p> <p>-Training in post graduate course</p> <p>-Training in professional accountancy .CPA, ACCA.</p> <p>-Training on management of Health Services</p> <p>- Procurement of Safe for finance.</p> <p>-Procuring the broad band internet services to serve the entire district departments</p> <p>-Training Chairpersons and secretaries Parish Development Committees on Participatory Planning.</p> <p>-Train Stakeholders on land issues</p> <p>-Train Local Council Courts on the roles and responsibilities in the management of Children's` issues</p> <p>-Skills enhancement training for women's` groups Train HLG &amp; LLG Staff on their roles in procurement process and Evaluation Criteria</p> <p>-Training Councilors and Heads of Departments on Legislation Drafting</p> <p>-Training Heads of Departments/Sub County Chiefs on Supervisory Skills</p> <p>-Train 50 Sub County Staff on Strategic Planning and Management</p> <p>-Train Stenographers/Pool Stenographers on Effective office</p>	<p>3 (provision of scholarstic materials, out of pocket for staff on week end studies/scholarship</p> <p>-Training in professional accountancy .CPA, ACCA.</p> <p>-Procurement of Safe for finance.</p> <p>-Train Local Council Courts on the roles and responsibilities in the management of Children's` issues</p> <p>Skills enhancement training for women's` groups</p> <p>-Training Councilors and Heads of Departments on Legislation Drafting</p> <p>-Train 50 Sub County Staff on Strategic Planning and Management</p> <p>-Gender streamlining in reproductive Health for 22 CDOs/ACDOs, at Sub County level, 120 members of Sub County executive</p> <p>-M&amp;E of CBG Activities</p> <p>-Training in Strategic planning and management</p> <p>-Training in Labour based contract management</p> <p>-Training of local Contractors on labor based contracts</p> <p>-Sending finance HLG &amp; LLG staff for a short course on spread sheets</p> <p>-Training subcounty staff on participatory planning</p> <p>-Sending District Speaker for short coure in Admin Law</p> <p>-GIS training)</p>	<p>5 (- 2 staffTrained in LDC for certificate in Admin Law</p> <p>- procurement of Computer and accessories made for Chairpersons office.</p> <p>- 4 Human Resource Audit conducted</p> <p>-12 Stenographers trained on their roles</p> <p>-Three accounts staff trained in proffessional courses like CPAU in various institutions.</p> <p>-one production staff trained in post graduate diploma at Uganda Management Institute.</p> <p>-2 study tours conducted)</p>
---------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### *Ia. 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 course  
 -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 course 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 farming  
 -Study tour for Pupils and Teachers to well performing Schools in Mbale/Soroti to share experiences and replicate good practices on return)

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### Ia. Administration

Non Standard Outputs:

Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.

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

#### 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, Lorengchora, Lotome, Ngoleriet, Matany, Lokopo and Lopei. Health Units (Lokopo, Apeitolim, Lopei, Morulinga, Ngoleriet, Kangole, Lotome, Iriiri, Amedek, Nabwal, Lorengchora. 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 School.)	70 ( Conduct one quarterly supervisory visit to the sub counties to supervise Officers and staff employed at sub counties. - Conduct Supervisory visit and monitoring of the development projects and activity implementation at the sub counties.)	( )
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, Lorengchora and Iriiri		

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

#### Output: Public Information Dissemination

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 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.  
 -Telecommunications procured.  
 -General supply of goods and services procured.  
 -payment made for staff Travel inland and abroad  
 -Fuel, Lubricants and oils procured.  
 -Maintenance machinery, Equipment and furniture paid.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,701
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,701</b>

#### Output: Office Support services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	155,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>155,000</b>

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### Ia. Administration

#### Output: Local Policing

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	81,413	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,413</b>	<b>Total</b>	<b>0</b>

#### 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 trained 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.  
 - Maintenance of machinery, equipment and furniture procured.  
 - Other Maintenance paid..

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

#### Output: Information collection and management

# Vote: 604 Napak District

## Workplan Outputs

UShs Thousand	2011/12		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)	

### 1a. Administration

Non Standard Outputs:

- Payment of staff salaries for information office for 12 months.
- Facilitating purchase of stationary, printing and photocopying.
- Meeting welfare and Entertainment needs of the staff.
- Purchase of small office equipments
- Purchase of digital camera, video camera
- facilitate travel inland.
- Facilitate telecommunication, postage and courier.

Wage Rec't:	12,671	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,710	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,381</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15th .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 monthlyly. Bank reconciliation done by the 15thday of the subsequent month.)	15/07/2012 (Buget desk meets at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthlyly. Bank reconciliation done by the 15th day of the subsequent month.)	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 monthlyly. Bank reconciliation done by the 15th day of the subsequent month.)
---------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

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

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

Wage Rec't:	80,064	Wage Rec't:	59,169	Wage Rec't:	73,678
Non Wage Rec't:	38,611	Non Wage Rec't:	9,831	Non Wage Rec't:	45,074
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

## 2. Finance

	<i>Total</i>	<b>118,675</b>	<i>Total</i>	<b>68,999</b>	<i>Total</i>	<b>118,752</b>
<b>Output: Revenue Management and Collection Services</b>						
Value of Hotel Tax Collected	( )		0 (N/A)		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 (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	3500 (Land fees 15,000 Business licences 1,500 Liquor licences 0 Other licences 1,000 Local rent 30,000 Sale of produced gov't assets ( board offs ) 1,000 Royalties 0 User charge 30,000 Park fees 3,000 Adverts/Billboards 500 Animals/Crop levies 15,000 Agency fees 38,000 Inspection fees 0 Market/Gate fees 2,000 Other fees and charges (including hotel tax) 12,500  Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.  Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.  2 reports on market survey exercise reports.- 2 at H/Q.)		8025679 (Revenue mobilization and collection done in all the sub-counties of Ngoleriet, Lotome, Lokopo, Matay, Lorengechora, Lopeei and Iriiri.)		21000 (Collection of local service tax from the sub counties.)	

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

## 2. Finance

Non Standard Outputs:

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

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

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

2 reports on market survey exercise reports.- 2 at H/Q.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,050</b>	<i>Non Wage Rec't:</i>	6,774	<i>Non Wage Rec't:</i>	20,086
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,050</b>	<b>Total</b>	<b>6,774</b>	<b>Total</b>	<b>20,086</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 8th.Dec,2012 (Budget conference to be held on 8/12/2012 at the district headquarters. 30/5/2012 (Budget is laid to council for approval and subsequently to the working commitees) 30/4/2012 (Budget conference to be held on 8/12/2012 at the district headquarters.

4 Budget Desk meetings held at headquarters (i.e quarterly).

4 Budget Desk meetings held at headquarters (i.e quarterly).

Approved Local Gov't Budget Framework papers submitted to Ministry on 30/01/2010)

Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)

Date for presenting draft Budget and Annual workplan to the Council

( ) 23/8/2012 (N/A)

15/6/2012 (Copy of Draft budget and workplans in place.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,710</b>	<i>Non Wage Rec't:</i>	12,867	<i>Non Wage Rec't:</i>	16,336
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,710</b>	<b>Total</b>	<b>12,867</b>	<b>Total</b>	<b>16,336</b>

### Output: LG Expenditure mangement Services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

## 2. Finance

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.		Letters of submission of reports and accountabilities-12 H/Q.	
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.		Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	
	Copies of Final Accounts- 15 H/Q.		Copies of Final Accounts- 15 H/Q.	
	Reports on sub-county supervision- 4 H/Q.		Reports on sub-county supervision- 4 H/Q.	
	Minutes and reports of accountability review meetings- 4 H/Q.		Minutes and reports of accountability review meetings- 4 H/Q.	
	Report and minutes of annual financial review meeting- 1 H/Q.		Report and minutes of annual financial review meeting- 1 H/Q.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,864	<i>Non Wage Rec't:</i> 34,591	<i>Non Wage Rec't:</i> 25,688	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 27,864	<b>Total</b> 34,591	<b>Total</b> 25,688	

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2010 (9 old sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2010)	30/09/2012 (9 old sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2010)	30/09/2012 (7 sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2012)
Non Standard Outputs:	Books of accounts purchased		Books of accounts purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,267	<i>Non Wage Rec't:</i> 23,429	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,267	<b>Total</b> 23,429	<b>Total</b> 23,000

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,399
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 35,399

### 3. Capital Purchases

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

Non Standard Outputs:	One desk top computer and one laptop procured for finance department.		One desk top computer and one laptop procured for finance department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,901	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0



# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

## 2. Finance

	<i>Total</i>	<b>5,901</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,000</b>
<b>Output: Specialised Machinery and Equipment</b>						
Non Standard Outputs:	-1big safe and 5 midium safes procured -1 Photocopier procured				-1big safe and 5 filling cabinets procured -1 Photocopier procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>10,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	8 tables,10 chairs,10 filling cabinets , 2 book shelves procured.				8 tables,10 chairs,10 filling cabinets , 2 book shelves procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,627</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,627</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,000</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:	-1 generator of 10 K.V.A purchased				-Monitoring , supervision and appraisal of caapital works	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Adminstration services

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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:	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 procured	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 at District level Medical expenses paid at District level Furniture and fittings procured at District level Payment of office rent done at District level Functionality of LLGs monitored at Sub Counties New staff attached and inducted at another Local Gov't
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

Output: LG procurement management services

# Vote: 604 Napak District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		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:

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 paid.  
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 level.

Procurement needs from sub counties received  
Preparation of bidding documents done .  
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 level  
Welfare and entertainment provided for at District level  
Assorted Office stationary purchased at Districry 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

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

Output: LG staff recruitment services

# Vote: 604 Napak District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Staff Salaries paid at District level done Acting allowance to Sec. DSC paid at District level Salaries for Chair DSC paid Disturbance allowance paid Laptop purchased Desktop purchased Advertisement made and public relations maintained Retainer fee paid Recruitment expenses paid Stationery purchased Subscription made payment for Telecommunications made Postage and Courier done Travelled inland for workshops and seminars Fuel and lubricants procured Transport maintained Furniture and fittings procured Rent of office accomodation	3 Staff Salaries paid at District level done 12 DSC meetings conducted at District level 4 Human Resource Audits conducted at 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 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
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	12,900	<i>Wage Rec't:</i>	44,811
<i>Non Wage Rec't:</i>	<b>30,274</b>	<i>Non Wage Rec't:</i>	35,862	<i>Non Wage Rec't:</i>	10,949
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,274</b>	<b>Total</b>	<b>48,762</b>	<b>Total</b>	<b>55,759</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	( )	10 (10 land application registered, renewal, lease extensions cleared at the district head quarters)	20 (Four land applications were cleared for partners and sixteen others for private developers were registered.)
No. of Land board meetings	( )	4 (3 land board meetings held at the district head quarters)	4 (3 land board meetings held at the district head quarters.)
Non Standard Outputs:			two trainings were organised for district land board by uganda land alliance.

<i>Wage Rec't:</i>	<b>6,816</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,479</b>	<i>Non Wage Rec't:</i>	8,220	<i>Non Wage Rec't:</i>	8,892
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,295</b>	<b>Total</b>	<b>8,220</b>	<b>Total</b>	<b>8,892</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( )	0 (NA)	9 (1 LGPAC report (2011/2012) for District discussed by Council  1 LGPAC report (2011/2012) for Town Council discussed by Council  7 LGPAC reports (2011/2012) for Sub Counties discussed by respective Councils)
No. of Auditor Generals queries reviewed per LG	( )	0 (NA)	9 (1 Auditor Generals report (2011/2012) for District reviewed 1 Auditor Generals report (2011/2012) for Town Council reviewed 7 Auditor Generals report (2011/2012) for Sub Counties reviewed)
Non Standard Outputs:	Quarterly Meetings of DPAC held Travel inland for workshops and Submissions made Welfare and Entertainment provided Auditors and Secretary to DPAC facilitated		Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,638</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,638</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,240</b>

#### Output: LG Political and executive oversight

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level (7)
Councillors allowances paid	Six Council meetings held at District level
Transport refunds paid to Councillors	Fuels and Lubricants purchased at District level
Public address system and standby generator procured	7 Sub County Councils monitored once in every quarter
Fuels and Lubricants purchased	Medical expenses paid at District level
Sub County Councils monitored	Incapacity and death expenses paid at District level
Medical expenses paid	Books, periodicals and Newspapers purchased at district level
Incapacity and death expenses paid	Welfare and entertainment provided at district level
District Council inducted	Stationery purchased and printing costs paid for
Books, periodicals and Newspapers purchased	Postage and Courier paid for
Welfare and entertainment provided	Travelled inland for workshops, seminars and other official trips
Stationery purchased and printing costs paid for	Operation and Maintenance done
Postage and Courier paid for	Contributions paid
Travelled inland for workshops, seminars and other official trips	Special meals and drinks provided
Operation and Maintenance done	Vehicles maintained
Contributions paid	Furniture and fittings procured
Special meals and drinks provided	Car for Chairperson purchased
Vehicles maintained	Political Monitoring done
Furniture and fittings procured	Advertisement and public relations done
Car for Chairperson purchased	Computer supplies and IT services paid
Political Monitoring done	Other maintenance done
Advertisement and public relations done	Telecommunications paid
Computer supplies and IT services paid	
Other maintenance done	
Telecommunications paid	

<i>Wage Rec't:</i>	<b>8,566</b>	<i>Wage Rec't:</i>	24,732	<i>Wage Rec't:</i>	124,922
<i>Non Wage Rec't:</i>	<b>47,509</b>	<i>Non Wage Rec't:</i>	76,942	<i>Non Wage Rec't:</i>	45,650
<i>Domestic Dev't</i>	<b>104,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,675</b>	<b>Total</b>	<b>101,674</b>	<b>Total</b>	<b>170,572</b>

Output: Standing Committees Services

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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:

6 Standing Committee meetings held at District level  
Welfare and entertainment provided at District level  
6 Business Committee sittings held at District level  
Special meals and drinks provided at District level  
Sector outputs monitored quarterly at the Sub Counties  
Medical Expenses paid at District level  
Incapacity and death expenses paid at district level  
Fuel, Oils and Lubricants procured at District level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,800</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,532
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,532</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:

No. of exhibition stalls constructed and No. of farmer groups supported and facilitate in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets

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

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

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

No. of technologies distributed by farmer type

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

22 (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

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 4. Production and Marketing

	torgenbugs, beans k132, cow peas, popatote vins will benefit selected food security and market oriented and commercilaisation farmers in all the district)	torgenbugs, beans k132, cow peas, popatote vins was distributed to selected food security and market oriented and commercilaisation farmers in all the sub counties)	torgenbugs, beans k132, cow peas, popatote vins will benefit selected food security and market oriented and commercilaisation farmers in all the district)			
Non Standard Outputs:	Not applicable		Not applicable			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,054
	<i>Donor Dev't</i>	<b>3,791</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,791</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,054</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	(0)	0 (No farmer demonstration workshop conducted)	18 (each sub county is planned for 2 demonstration workshop and 2 more for the district)	
No. of farmers accessing advisory services	(0)	1852 (All the farmers at the subcounties receive technical advisory services in all the improved agricultural services by subcounty naads coordinators)	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 farmers receiving Agriculture inputs	(0)	1852 (Farmers ranging from Food security 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 mentored in group dynamics)	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	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>722,500</b>	<i>Domestic Dev't</i>	470,676
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>722,500</b>	<b>Total</b>	<b>470,676</b>

#### 3. Capital Purchases

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

--	--	--	--	--



# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 4. Production and Marketing

Non Standard Outputs: 1 Vehicle operated and maintenance, with 7 motorcycles maintained at sub county and district, amount paid for car tracking,

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
<b>Total</b>	<b>11,153</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Procurement of office and IT equipments to the NAADS sector 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
<b>Total</b>	<b>189,137</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: PMA Activities implemented at district headquarters and sub counties of Lotome, Lorengechora, Ngoleriet. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Success stories achieved  
-Staff salaries paid at District level

All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome, Lorengechora, Ngoleriet. Irrir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Success stories achieved

Wage Rec't:	52,471	Wage Rec't:	52,472	Wage Rec't:	52,456
Non Wage Rec't:	37,361	Non Wage Rec't:	18,050	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	46,210	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>136,042</b>	<b>Total</b>	<b>70,522</b>	<b>Total</b>	<b>55,456</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed () 0 (captured as unplanned activity) 1 (Plant commodity market facility constructed in nakichumet and apeitolim by IRC and GIZ)

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:	1,230	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	50,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,230</b>	<b>Total</b>	<b>50,000</b>

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

No. of pests, vector and () 0 (NA) 1 (To establish infrastructure for

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 4. Production and Marketing

disease control  
interventions carried out

public health by construction of  
mini Abbatuir and do routine  
Public health care to District  
Headquarters)

Non Standard Outputs:

Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,000</b>

#### Output: Farmer Institution Development

Non Standard Outputs: 4 quarterly Market information reports in commercial office and district Production Office

cary on advisory services, trainings,  
technical back stoppings,  
monitoiring, quaterly Market  
information reports in all the sector  
heads produced and submitted to  
district Production Office by the  
sub sector officer, ttransportation of  
agricultural inputs delivered by  
OPM and other partners to the  
district, world food commemoration.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,202</b>	<i>Non Wage Rec't:</i>	5,102	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,202</b>	<b>Total</b>	<b>5,102</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs ()

380 (Covers all goats, cattle and sheep in location of Kangole, Matany and irriir)

No. of livestock vaccinated ()

0 (no vaccination was done this quarter but disease surveillance and zero monitoring was ongoing)

50000 (All categories of livestock carried on disease surveillance and monitoring from infectious diseases and parasites)

No of livestock by types using dips constructed ()

0 (dips under construction and Maintenance by partners)

()

Non Standard Outputs:

Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,297
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,698
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,995</b>

#### Output: Support to DATICS

Non Standard Outputs:

Support to the DATICS in the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,118
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,118</b>

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 4. Production and Marketing

#### 3. Capital Purchases

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

Non Standard Outputs:

Car repair , insurance paid , maintenance, fuel for car operation and procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: brit irrigation equipment

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
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: One storage facility Silo in Lotome sub county constructed and functional

This is rolled over acctivity. One market stall and water facility constructed in iriiri sub county.

3,079,962 is from KALIP waiting for approval

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

##### Output: Slaughter slab construction

No of slaughter slabs constructed 1 (Construction of one meat stall and water facility in the sub county year) Iriiri Sub-County , Iriiri parish-Iriiri Trading Centre)

1 (Construction of one slouter slab and water facility in the sub county lotome Sub-County ,morwongor parish -lotome trading Trading Centre)

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
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Market Linkage Services

No. of producers or producer groups linked to () 0 (NA)

17 (.4 Support Supervision by DCO to all PMG activities in the ditricts,

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 4. Production and Marketing

market internationally through UEPB

4 market information collected, eight producers or producer groups formed and linked to the regional and international markets)

No. of market information reports disseminated ( )

0 (NA)

( )

Non Standard Outputs:

Not applicable

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,500</b>

### 5. Health

#### Function: Primary Healthcare

##### 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

<i>Wage Rec't:</i>	<b>359,479</b>	<i>Wage Rec't:</i>	357,950	<i>Wage Rec't:</i>	405,908
<i>Non Wage Rec't:</i>	<b>21,319</b>	<i>Non Wage Rec't:</i>	24,711	<i>Non Wage Rec't:</i>	21,836
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	619,209
<b>Total</b>	<b>380,798</b>	<b>Total</b>	<b>382,661</b>	<b>Total</b>	<b>1,046,953</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility ( )

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. ( )

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 cocounty)

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

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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
<b>Total</b>	<b>586,401</b>	<b>Total</b>	<b>537,830</b>	<b>Total</b>	<b>586,400</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	( )	47 (Kangole Ngoleriet S/C, Lokoreto Parish, Number and proportion of the deliveries, and ANC services conducted in the Health services)	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of outpatients that visited the NGO Basic health facilities	( )	2772 (Kangole Ngoleriet S/C, Lokoreto Parish, Number of patients attending to the services in the Health facilities)	15000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	( )	46 (Kangole Ngoleriet S/C, Lokoreto Parish, Number of patients attending to the services in the Health facilities)	500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	( )	183 (Kangole Ngoleriet S/C, Lokoreto Parish, number of children immunized with pentavalent vaccine in the facility)	300 (Kangole HCIII, Lokoreto 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
<b>Total</b>	<b>20,719</b>	<b>Total</b>	<b>20,718</b>	<b>Total</b>	<b>20,179</b>

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

No. of trained health related training sessions held.	15 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCIII (Morulinga S/C), Matany HCII (Matany S/C), Amedek HCII (Amedek S/C), Nabwal HCII (Nabwal S/C), Apeitolim HCII (Apeitolim S/C), Kangole HCII (Kangole S/C), Ngoleriet HCII (Ngoleriet S/C))	4 (Iriiri HCIII, Lorengechora HCIII, Lokopo HCIII, Lopee HCIII, Lotome HCIII, Kangole HCII, Morulinga HCII, Ngoleriet HCII, Nawaikorot HCII, Nabwal HCII, Apeitolim HCII, Amedek HCII.)	16 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopee HCIII (Lopee S/C), Morulinga HCIII (Morulinga S/C), Matany HCII (Matany Sub County))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	224 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopee 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)	97 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopee S/C, 24 Villages in 4)	75 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopee 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)

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)

### 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), 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))	83 (Iriiri HCIII, Lorengechora HCIII, Lokopo HCIII, Lopeei HCIII, Lotome HCIII, Kangole HCII, Morulinga HCII, Ngoleriet HCII, Nawaikorot HCII, Nabwal HCII, Apeitolim HCII, Amedek HCII.)	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C))
No. and proportion of deliveries conducted in the Govt. health facilities	2900 (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).)	221 (riiri HCIII, Lorengechora HCIII, Lokopo HCIII, Lopeei HCIII, Lotome HCII, Apeitolim HC II)	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))
No. of children immunized with Pentavalent vaccine	()	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.	198009 (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))	18477 (Iriiri HCIII, Lorengechora HCIII, Lokopo HCIII, Lopeei HCIII, Lotome HCIII, Morulinga HCII, Ngoleriet HCII, Nawaikorot HCII, Nabwal HCII, Apeitolim HCII, Amedek HCII.)	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	80 ( Iriiri HCIII (Iriiri S/C), Available staff 13 need 6 to be recruited Lorengechora HCIII Available 9 to recruited 19 (Lorengechora S/C), Lotome HCIII available 17 to be recruited 2 (Lotome S/C), Lokopo HCIII 4 staff 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 HCII 3 available 6 to be recruited (Iriiri S/C), Nabwal HCII 3 available staff 6 to be recruited (Iriiri S/C), Apeitolim HCII 4 available and 5 to be recruited (Lokopo S/C), Ngoleriet HCII 8 available and 1 to be recruit (Ngoleriet S/C))	83 (Iriiri HCIII, Lorengechora HCIII, Lokopo HCIII, Lopeei HCIII, Lotome HCIII, Kangole HCII, Morulinga HCII, Ngoleriet HCII, Nawaikorot HCII, Nabwal HCII, Apeitolim HCII, Amedek HCII.)	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.	2000 (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))	711 (Iriiri HCIII, Lorengechora HCIII, Lokopo HCIII, Lopeei HCIII, Lotome HCIII.)	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))

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 5. Health

Non Standard Outputs:	Outreaches conducted at the community level, ANC, Immunization and Health Education activities carried, Allowances for support staff paid Watchmen, compound cleaners e.tc, Fuel for outreaches paid, purchase of Stationary for the LLU's running , HUMC meetings conducted, Minor repairs for motorvechiles paid, Supervisionvisits for the VHT conducted and purchases of sanitary items done.	Outreaches conducted at the community level, ANC, Immunization and Health Education activities carried, Allowances for support staff paid Watchmen, compound cleaners e.tc, Fuel for outreaches paid, purchase of Stationary for the LLU's running , HUMC meetings conducted, Minor repairs for motorvechiles paid, Supervisionvisits for the VHT conducted and purchases of sanitary items done.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>70,276</b>	<i>Non Wage Rec't:</i>	63,111	<i>Non Wage Rec't:</i>	70,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,276</b>	<b>Total</b>	<b>63,111</b>	<b>Total</b>	<b>70,000</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,585
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,585</b>

#### 3. Capital Purchases

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

Non Standard Outputs:				DHO's office and Morolinga HCII Chain-link complited and in place.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	381,069
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>381,069</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Increased access and timely delivery of the vaccines to the units				Increased access and timely delivery of the vaccines to the units	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	105,000	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	95,000	<i>Total</i>	105,000	<i>Total</i>	20,000

#### Output: Other Capital

Non Standard Outputs:	Coodination and proper administration of Health service delivery and improved security of the District property at the medical.
-----------------------	---------------------------------------------------------------------------------------------------------------------------------

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 5. 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
<b>Total</b>	<b>996,422</b>	<b>Total</b>	<b>108,516</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	9 (9 construction projects on going)	2 (2 Health centres II constructed in Namendera and Nakichumet.)
No of healthcentres rehabilitated	3 (Lokopo HCIII, Nakwamoru Parish Lokopo S/C, Lopeei HCIII Lopeei Parish Lopeei S/C,)	2 (Lokopo HCIII, Nakwamoru Parish Lokopo S/C, Lopeei HCIII Lopeei Parish Lopeei S/C,)	3 (Rehabilitation of Lotome HCIII,Lokopo HC II and Lopeei HC II.)
Non Standard Outputs:	with the completion of the stuctures, maternal health services will be nearer to the community, Improve security for the staff and property on completion of the fencing		with the completion of the stuctures, maternal health services will be nearer to the community, Improve security for the staff and property on completion 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 rehabilitation

No of healthcentres constructed	1 (Health Unit in Lokopo Sub-county. 1 staff house and an OPD block.)	0 (Not planned)	1 ( Namendera Settelement in Iriiri Parish in Iriiri S/C)			
No of healthcentres rehabilitated	1 ( )	0 (Not planned)	2 (2 Health centres rehabilitataed that is Lotome and Amedek HCII)			
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>64,000</b>

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

No of staff houses constructed	1 (Kangole HCIII, Ngoleriet Sub County)	3 (Construction of staff houses in kangole which is completed,Iriiri staff house and Lopeei still on going)	1 (Kangole HCIII, Ngoleriet Sub County)
No of staff houses rehabilitated	0 (N/A)	1 (Lokopo staff house rehabilitated)	0 (N/A)
Non Standard Outputs:	Accomodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff		Accomodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the 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: 0
	Domestic Dev't 240,000	Domestic Dev't 30,074	Domestic Dev't 80,006
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0



# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 5. Health

	<i>Total</i>	<b>240,000</b>	<i>Total</i>	<b>30,074</b>	<i>Total</i>	<b>80,006</b>
<b>Output: Maternity ward construction and rehabilitation</b>						
No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)		1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty)		1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	
No of maternity wards rehabilitated	1 (Lokopo HCIII, Nakwamoru)		1 (Rolled project from Q2, Rehabilitation of Maternity ward in Lokopo HCIII)		1 (Lokopo HCIII, Nakwamoru Parish in Lokopo Sub County.)	
Non Standard Outputs:	on completion of the construction of maternity ward will improve the access of maternity services to the community being served by the facility and reduction in maternal deaths				on completion of the construction of maternity ward will improve the access of maternity services to the community being served by the facility and reduction in maternal deaths	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>162,000</b>	<i>Domestic Dev't</i>	36,460	<i>Domestic Dev't</i>	41,672
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>162,000</b>	<b>Total</b>	<b>36,460</b>	<b>Total</b>	<b>41,672</b>

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

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).)			
No of maternity wards constructed	1 (Apeitolim HCII in Lokopo subcounty. This is a resettlement areas.)		3 (ction of a new Maternity ward in Apeitolim HCII (It is a returnee settlement area and over 72KM from Lokopo HCIII). The funding gap is 40,000,000.)			
Non Standard Outputs:	on completion the population of Apeitolim will benefit from maternity service and maternal death will reduce and more people will have access to this services at a nearby facility					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i>	42,861	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>42,861</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	1 (Lopeei HC III Lopeei S/C, Nakwamoru Parish)		1 (opeei HC III Lopeei S/C, Nakwamoru Parish rehabilitated)		1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	
No of OPD and other wards constructed	0 (No OPD Constructed)		3 (OPD construction done in iriiri, lorengechora and lotome health units)		0 ()	
Non Standard Outputs:	Improved and friendly health service area of work and attendences improved				Improved and condusive environment which is friendly to the clients	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,686</b>	<i>Domestic Dev't</i>	10,211	<i>Domestic Dev't</i>	33,860
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,686</b>	<b>Total</b>	<b>10,211</b>	<b>Total</b>	<b>33,860</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	3 (Construction works in Pediatric ward in Iriiri HCIII Iriiri Parish Iriiri subcounty, OPD and General Ward in Lotome HCIII in Namoruongora Parish)	0 (N/A)			
No of OPD and other wards constructed	3 (Pediatric ward in Iriiri HCIII Iriiri Parish Iriiri subcounty, OPD and General Ward in Lotome HCIII in Namoruongora Parish Lotome subcounty,)	3 (Construction works in Pediatric ward in Iriiri HCIII Iriiri Parish Iriiri subcounty, OPD and General Ward in Lotome HCIII in Namoruongora Parish)	2 (Completion of the Constrectuion of the OPD and General Ward in Lotome HCIII, Moruogora Parish on Lotome Sub County)			
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>557,712</b>	<i>Domestic Dev't</i>	460,675	<i>Domestic Dev't</i>	172,700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>557,712</b>	<b>Total</b>	<b>460,675</b>	<b>Total</b>	<b>172,700</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	5 (Iriiri HCIII 22KVA Generator, 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)	3 (Iriiri HCIII 22KVA Generator, 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)			
Non Standard Outputs:	improvement of lighting in the Health facilities leading to uninterrupted Health service delivery at all times				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 97,000	<i>Domestic Dev't</i> 59,742		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<i>Total</i> 97,000	<i>Total</i> 59,742		<i>Total</i> 0	

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

Value of medical equipment procured	(All Hus' and its an assortment of equipment. Iriiri HCIII (Iriiri S/C), Lorengochora HCIII (Lorengochora 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))	0 (Not planned)	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County,)
-------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------	------------------------------------------------------------------

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	
<b>5. Health</b>				
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	61,360
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61,360</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	299 (We have that all the 299 primary school teachers qualified in all the government aided schools in the 28 government Aided schools)	269 (The 269 teachers distributed in the district)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakicelet 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.)
-----------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 6. Education

No. of teachers paid salaries	303 (3 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 16 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, 4 in Apeitolim PS, 10 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 3 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.)	268 (All primary teachers paid monthly salaries)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
-------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

<i>Wage Rec't:</i>	<b>1,010,259</b>	<i>Wage Rec't:</i>	948,459	<i>Wage Rec't:</i>	1,142,100
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,029
<b>Total</b>	<b>1,010,259</b>	<b>Total</b>	<b>948,459</b>	<b>Total</b>	<b>1,172,129</b>

#### 2. Lower Level Services

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

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

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 6. Education

No. of pupils enrolled in UPE	17,560 (17, 560 pupils enrolled in the 28 UPE schools)	18431 (Disbursements made to all government aided primary schools in the districts)	18437 (Lokopo PS in Lokopo sub county, Lokopo Parish. Longalom PS in Lokopo Sub county , Longalom Parish. Nakiceet 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. Cholicchol PS in Lorengecora Sub county , cholicchol 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. Kodiike 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:	<ul style="list-style-type: none"> <li>- Improved services delivery in the primary schools.</li> <li>- Adequate learning materials in the schools.</li> <li>Participation in co curricular activities</li> </ul>		<ul style="list-style-type: none"> <li>- Improved services delivery in the primary schools.</li> <li>- Adequate learning materials in the schools.</li> <li>Participation in co curricular activities</li> </ul>

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 6. 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
<b>Total</b>	<b>110,493</b>	<b>Total</b>	<b>101,503</b>	<b>Total</b>	<b>111,602</b>

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

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>156,452</b>

#### 3. Capital Purchases

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

No. of classrooms constructed in UPE	8 (Construction of 2 classrooms without an office at St Andrew S.S Lotome in Lotome Sub county , Noruogor Parish. Construction of 2 classrooms with an office at Lomerimong community school in Ngoleriet Sub county Nawaikorot Parish and 2 classrooms with an office at Naachuka community school in Lotome Sub county , Kalokengel Parish. 2 classroom with out an office. Eight classrooms constructed in delivery of sevice to the schools in Lotome Subcounty, and Ngoleriet sub counties and to enhance learning in these schools.)	6 (Construction of 2 classrooms classrooms with out an office at St Andrews S.S Lotome in Lotome Sub county , Moruogor Parish.)	11 ( 4 Old classrooms and an officie renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)
--------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------

No. of classrooms rehabilitated in UPE	( )	0 (nothing implemented)	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 enviroment for learners with adquate learning space. - improved school structures adquate for a school.	-improved good learning enviroment for learners with adquate learning space. - improved school structures adquate for a school.
-----------------------	------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------

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
<b>Total</b>	<b>168,000</b>	<b>Total</b>	<b>61,302</b>	<b>Total</b>	<b>206,945</b>

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

No. of latrine stances constructed	23 (Construction of Pit latrine with 3 stances and a shelter at	2 (Construction of Pit latrine in two primary school. 5 stance in Lopeei	7 (Construction of 5 Latrine Stances in Kangole Boys PS in Lokoreto
------------------------------------	-----------------------------------------------------------------	--------------------------------------------------------------------------	---------------------------------------------------------------------

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)

### 6. Education

Lomerimong community school, in Ngoleriet Sub county Nawaikorot Parish, 5 stance Latrines in Lomaratoit PS, in Iriir sub county Iriir Parish. 5 stance in Kaurikiakine PS in Iriir sub county Iriir Parish, 5 stance in Kodike PS, Iriir sub county Tepeth Parish. 5 Stance in Loopei PS, Loei sub county Lopeei Parish..)

PS in Lopeei sub county Lopeei Parish, 5 stance in Kodike PS, Iriir sub county Tepeth Parish.)

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 Cholicchol p/s in cholicchol parish in Lorengechora sub county, 5 stances latrine at Lobok p/s in kokipurat parish in Lorengechora sub county.)

No. of latrine stances rehabilitated () 0 (No rehabilitation done) 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.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	105,607
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>105,607</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated () 0 (Not planned) 0 (Rehabilitation for teachers houses not planned for except construction of one teachers house housing 4 teachers is planned for.)

No. of teacher houses constructed 4 (Construction of 4 Teachers houses in Alekilek primary school in Iriir sub county , Iriir Parish) 1 (Construction of 4 Teachers houses in Alekilek primary school in Iriir sub county , Iriir Parish) 1 ( one block housing four teachers constructed with solar inclusive at Kalokengel P/S in Lotome S/C)

Non Standard Outputs: - Good number of teachers accommodated within the school premises. - Improved services delivery and proper time management. - Improved teacher performance.

- Good number of teachers accommodated within the school premises. - Improved services delivery and proper time management. - Improved teacher performance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	84,529	<i>Domestic Dev't</i>	68,494	<i>Domestic Dev't</i>	96,210
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,529</b>	<b>Total</b>	<b>68,494</b>	<b>Total</b>	<b>96,210</b>

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

No. of teacher houses rehabilitated () 0 (not planned for) ()

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 6. Education

No. of teacher houses constructed	1 (1 teachers house housing 4 teachers constructed at Naacuka community school in Lotome sub county in Kalokengel parish.)	1 (1 teachers house housing 4 teachers constructed at Naacuka community school in Lotome sub county in Kalokengel parish but was not constructed)	( )
-----------------------------------	----------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------	-----

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>85,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	3 (Three schools receiving furniture in Lotome sub county , Nakwamoru office) and Kalokengel Parishes. Education office will also receive offices chairs and tables , Carpbboards)	1 (Furniture supplied to education in Lotome sub county , Nakwamoru office)	4 (Supply of furniture to Nachuka p/s,Lomerimong p/s,St Andrew SS Lotome and education office furniture paid)
--------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

-Improved classroomenviroment.  
-Aduqate sitting space for the learners.

Improved classroomenviroment.  
-Aduqate sitting space for the learners.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,744</b>	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	31,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,744</b>	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>31,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	( )	56 (56 students passed UCE in the 3 secondary schools in the district.)	254 (The Number of Students passing ' O' Level to increase to 254 in 2013)
No. of students sitting O level	( )	105 (105 students sat for UCE in kangole SS and St Daniel Comboni SSS)	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.)	31 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)	44 (17 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.)
Non Standard Outputs:	Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. -		-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage

<i>Wage Rec't:</i>	<b>74,942</b>	<i>Wage Rec't:</i>	155,434	<i>Wage Rec't:</i>	162,593
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,942</b>	<b>Total</b>	<b>155,434</b>	<b>Total</b>	<b>162,593</b>

##### 2. Lower Level Services



# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)

### 6. Education

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

No. of students enrolled in USE	( )	1139 (1139 Students enrolled in kangole SS, ST Andrews SS and Daniel Comboni SS)	3 (Universal secondary education grant paid directly to schools.)
Non Standard Outputs:			-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.

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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>115,570</b>	<b>Total</b>	<b>131,685</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

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.)		3 (3 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.)	
No. of students in tertiary education	20 ( 20 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)		57 (57 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)		74 (74 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	
Non Standard Outputs:	Improved service delievery in the technical institute.				-Improved service delievery in the technical institute.- - Training of Students in different 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
	Total	4,630	Total	4,661	Total	16,605

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

##### 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
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 6. Education

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	106,654
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	9,224	<i>Non Wage Rec't:</i>	10,797
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	58,750
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,224</b>	<b>Total</b>	<b>176,201</b>

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

No. of primary schools inspected in quarter	38 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom, Kautakaou, Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany, Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county. Lopeei Loparipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Loma, Kapuat, Pilas, Kodike, Amedek, Loma, atoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	29 (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, Nakiceet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Loma, atoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)	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, Nakiceet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Loma, atoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok in Lorengecora Sub county.)
---------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

No. of tertiary institutions inspected in quarter	1 (Inspection of one tertiary institution in the subcounty of Ngoleriet)	1 (Only one Tertiary institution at Nawaikorot in Ngoleriet Sub-county)	2 (Inspection of one tertiary institution 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.)	3 (Inspection done for Kangole SS, Lotome and St Daniel Combony SSs)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome.)
No. of inspection reports provided to Council	4 (2 reports in a quarter, to the district council.)	4 (one report per quarter submitted 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		- Improved school performance in terms of teaching and learning.  - Proper curriculum coverage.  - Improved quality education in the primary schools

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,804</b>	<i>Non Wage Rec't:</i>	4,419	<i>Non Wage Rec't:</i>	4,805
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,804</b>	<b>Total</b>	<b>4,419</b>	<b>Total</b>	<b>4,805</b>

#### Output: Sports Development services

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	
	Sports and Physical Education activities done in all schools including National Athletics		Sports and Physical Education activities done in all schools including National Athletics	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,157
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,157</b>

## 6. Education

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Salaries paid to 4 staff</li> <li>-Disturbance allowance paid</li> <li>-Medical expenses met</li> <li>-Incapacity and death</li> <li>-Advertisement and public relation</li> <li>-Training of staff</li> <li>-Welfare and entertainmnet</li> <li>-Stationary and printing</li> <li>-Office space rented</li> <li>-Small office equipment purchased</li> <li>-General supplies procured</li> <li>-Travel inland made</li> <li>-Special drinks and meals purchased</li> <li>-Communications made</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to 24 staffs at the head quarters,</li> <li>Progress reports submitted to the line ministries</li> <li>-Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district</li> <li>-Quarterly road committee meetings held at the District head quarters</li> <li>- Vehicles and equipments maintained at the district.</li> <li>-Fuel and lubricants and oil procured</li> <li>-Road inspection conducted on monthly basis in all the sub counties</li> <li>-Bills of quantities prepared for all projects covering the whole financial year</li> <li>Roads inventory done twice in Afy</li> <li>-Training of staff</li> <li>-Welfare and entertainmnet</li> <li>-Stationary and printing procured</li> <li>-Office space rented</li> <li>-Small office equipment purchased</li> <li>-General supplies procured</li> <li>-Travel inland made</li> <li>-Special drinks and meals purchased</li> <li>-Communications made</li> </ul>
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

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

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 7a. Roads and Engineering

Non Standard Outputs: Road committee for sensitisation of the Communities on the importance of the road network and creation of more roads.

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,198
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,198</b>

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

Length in Km of District roads maintained. () 0 (Not planned) 10 (Opening of the Access Roads in the District Headquarter at Lokiteded)

Lengths in km of community access roads maintained. () 0 (Not planned) 10 (Napak District Heaquarters)

No. of Bridges Repaired () 0 (NA) 6 (Napak District Headquarters)

Non Standard Outputs: Improved access to the district seervice points and improvement of service deliver.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	156,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>156,800</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs () 0 (Nothing was implemented in the quarter) 0 (N/A)

Non Standard Outputs: Access road maintenance in sub counties of Iriiri, Lokopo, Lotome, lorengecora, Lopeei, Matany and Ngoleriet) any- 87km in total of road stretch opened in the sub counties ( lorengecora-17km, iriiri-16km, lotome-14km, matany-8km, Ngoleriet-13km, lokopo-12km, lopee-7km)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>55,661</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,068
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,661</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,068</b>

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

Length in Km of urban unpaved roads rehabilitated. () 0 (NA) 13 (Lorengechora Town Council, Longole Zakayo, Akobo Lowok, Lokong, Lopkut Chobol, Loporon Amurungimoe)

Non Standard Outputs: Improved accessisbilty to services delivery within the Town Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	73,671
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>73,671</b>

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

Length in Km of District roads routinely maintained	()	0 (NA)	20 (Kangole Lotome Road Matany Lokopo Swampy area and Kalotom Natapar)
Length in Km of District roads periodically maintained	()	0 (NA)	()
No. of bridges maintained	()	0 (NA)	()
Non Standard Outputs:			Improvement on feeder roads in the communities in these areas

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	262,872
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>262,872</b>

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

Non Standard Outputs:

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

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(Periodic maintenance of Lorengecora- Tirikol (marruming of 25km) Routine maintenance of -Kangole-Lotome -Kalotom-Natapararengan Access road maintenance in sub counties of Iriiri, Lokopo, Lotome, lorengecora, Lopeei, Matany and Ngoleriet) any-)	2 (Periodic maintenance of the following roads done: Lorengecora- Tirikol (marruming of 25km) Routine maintenance of the following roads done: -Kangole-Lotome -Kalotom-Natapararengan Access road maintenance in sub counties of Iriiri, Lokopo, Lotome, lorengecora, Lopeei, Matany and Ngoleriet) any-)	()
------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----

Length in Km. of rural roads rehabilitated	()	0 (No information given)	()
--------------------------------------------	----	--------------------------	----

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>307,127</b>	<i>Non Wage Rec't:</i>	429,263	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>307,127</b>	<i>Total</i>	<b>429,263</b>	<i>Total</i>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 604 Napak District

## Workplan Outputs

UShs Thousand	2011/12		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)	

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

Non Standard Outputs: Motor vehicle Maintenanaced, repair of vehicles done, tyres and tubes purchased

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	7,456	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>7,456</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated 3 (Maintained structures at sub county) 0 (Not planned) ()

Non Standard Outputs: Staff's house in Matany subcounty renovated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>65,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,800</b>	<i>Domestic Dev't</i>	43,288	<i>Domestic Dev't</i>	30,524
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,800</b>	<b>Total</b>	<b>43,288</b>	<b>Total</b>	<b>30,524</b>

#### Output: Supervision, monitoring and coordination

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 (No information given) 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 (No information given) 0 (This output was not planned by the department as this is finance department work to display financial information in the district.)

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)

### 7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	( )	1 (2 water supply and sanitation meetings conducted)	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)
No. of supervision visits during and after construction	39 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Borehole Rehabilitation done at the district, Water Quality Analysis and tests done)	10 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Borehole Rehabilitation done at the district, Water Quality Analysis and tests done)	80 (District Water supply and sanitation Coordination Committee meetings held, Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)
Non Standard Outputs:			communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,402</b>	<i>Domestic Dev't</i>	18,811	<i>Domestic Dev't</i>	31,177
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,402</b>	<b>Total</b>	<b>18,811</b>	<b>Total</b>	<b>31,177</b>

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

% of rural water point sources functional (Shallow Wells )	( )	5 (5 shallow wells under construction)	0 (Not planned for by the department.)
% of rural water point sources functional (Gravity Flow Scheme)	( )	50 (Kangole RGC currently operational, supplying Water to the Trading Centre of kangole and fringe areas such as 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 pump mechanics, scheme attendants and caretakers trained	( )	0 (No training took place)	30 (30 pump mechanics trained at cooperation and development conference hall in moroto.)
No. of public sanitation sites rehabilitated	( )	0 (No information given)	1 (Still under procurement process to be implemented third quarter.)
No. of water points rehabilitated	4 (Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopia Village and nasike Villages)	1 (Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole chin village, Lokureto parish, Ngoleriet sub county and Nasike village)	22 (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		Kangole Rural Growth Centre water scheme maintained, Increased Water Supply to the Community in Kangole, Lokureto Parish, Lopia Village and nasike Villages

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

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 7b. Water

<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	14,595	<i>Domestic Dev't</i>	18,276
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>14,595</b>	<b>Total</b>	<b>18,276</b>

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

No. of water user committees formed.	71 ( )	14 (Water user committees formed)	22 (22 Water user committees formed in Lorengechora sub county and the town council.)
No. of water and Sanitation promotional events undertaken	71 (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 Promoted, Borehole Assessed, Inter Sub County Meetings conducted in)	15 (Extension Workers Quarterly Review Meeting Held, Refresher training of 14 Water user Committees held)	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 Surveillance and World water Day)
No. Of Water User Committee members trained	( )	14 (Refresher Training for 14 water user Committees held in the 7 Sub Counties of the District)	22 (22 water user committees trained in lorengechora, iriiri sub county and the town council.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (No information given)	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	( )	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 held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held		Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>31,396</b>	<i>Domestic Dev't</i>	26,871	<i>Domestic Dev't</i>	29,243
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	97,473
<b>Total</b>	<b>31,396</b>	<b>Total</b>	<b>26,871</b>	<b>Total</b>	<b>126,716</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:				Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		1,158
			Non Wage Rec't:		20,000



# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 7b. 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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,374</b>	<b>Total</b>	<b>39,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Purchase of 1 office computer, 1 printer, 1 office Camera. 1 motor 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
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: Cattle troughs constructed, water Quality tests done, world Water day held and Regulat data collected and analysed

Construction of cattle troughs in all the 7 Sub Counties of the District, improved Safe water provision to the Communities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	124,950	Domestic Dev't	0	Domestic Dev't	34,402
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>124,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,402</b>

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

No. of public latrines in RGCs and public places 2 (Kangole RCG and Napak Town Council)

4 (VIP Pit latrines Constructed, increased Latrine Coverage in Ngoleriet and napak Town Council)

1 (Construction of 4 Stance VIP Latrine at Lopei Trading Centre)

Non Standard Outputs: VIP Pit latrines Constructed, increased Latrine Coverage in Ngoleriet and napak Town Council

Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	24,973	Domestic Dev't	27,440	Domestic Dev't	12,497
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,973</b>	<b>Total</b>	<b>27,440</b>	<b>Total</b>	<b>12,497</b>

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

No. of public latrines in RGCs and public places ()

0 (Not planned)

1 (Construction of 5 Stance VIP latrine at Apeitolim Trading centre)

Non Standard Outputs:

Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 7b. Water

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>13,200</i>
--	--------------	----------	--------------	----------	--------------	---------------

#### Output: Spring protection

No. of springs protected	( )	0 (Not planned)			3 (Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth)
--------------------------	-----	-----------------	--	--	--------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,690
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>20,690</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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 boreholes rehabilitated	21 ( )	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 Rehabilitated, increased Water Coverage in the District.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>85,800</b>	<i>Domestic Dev't</i>	21,514	<i>Domestic Dev't</i>	220,750
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>85,800</b>	<i>Total</i>	<b>21,514</b>	<i>Total</i>	<b>220,750</b>

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

No. of deep boreholes drilled (hand pump, motorised)	11 (Siting, Deep Borehole Drilling and Installation of Hand Pumps)	10 (Siting, Deep Borehole Drilling and Installation of Hand Pumps implemented)		12 (This output is still undergoing procurement process and implementation will be in the third quarter.)
No. of deep boreholes rehabilitated	11 ( )	10 (Siting, Deep Borehole Drilling and Installation of Hand Pumps implemented)		35 (35 deep boreholes rehabilitated in Iriiri sub county, Lorengechora sub county and Town Council.)

Non Standard Outputs: Boreholes Sited and Drilled, Increased Provision of Safe water to the Communities. Increased Safe Water Coverage

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>209,000</b>	<i>Domestic Dev't</i>	189,000	<i>Domestic Dev't</i>	267,723
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>209,000</b>	<i>Total</i>	<b>189,000</b>	<i>Total</i>	<b>267,723</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 7b. Water

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( )	2 (Maintenance of kangole rural growth centre and matany rural growth centres implemented during the quarter.)	0 (No IPFS Provided for this activity and therefore not planned.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	2 (2 water supply systems rehabilitated in kangole and matany rural growth centres)	( )
Non Standard Outputs:			Improved provision and water coverage at the District Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	33,215	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,215</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of dams

No. of dams constructed	( )	0 (No information given)	( )
Non Standard Outputs:			

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

#### Output: PRDP-Construction of dams

No. of dams constructed	( )	0 (Not planned for)	4 (Routine maintenance of Dams & valley Tanks in Apeitolim, Lorengechora, Lopeei & matany)
Non Standard Outputs:			Dams well maintained, regular provision of water for livestock and agricultural production Community have access to water for agricultural as well as domestic use

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,448
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,448</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 8. Natural Resources

Non Standard Outputs:	payroll prepared, photocopier purchased, minor repairs and maintenance of small office equipment done, staff welfare done, stationery and fuel purchased at District level, Degraded land restored, Natural Resource activities monitored and supervised.	payroll prepared, photocopier purchased, minor repairs and maintenance of small office equipment done, staff welfare done, stationery and fuel purchased at District level, Degraded land restored, Natural Resource activities monitored and supervised.
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>36,462</b>	<i>Wage Rec't:</i>	6,597	<i>Wage Rec't:</i>	25,901
<i>Non Wage Rec't:</i>	<b>6,531</b>	<i>Non Wage Rec't:</i>	4,044	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,993</b>	<b>Total</b>	<b>10,641</b>	<b>Total</b>	<b>25,901</b>

#### Output: Tree Planting and 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)	150 (Established district central nursery bed in Nakichumet village in Matany subcounty and afforestation of arechek dam in Matany sub county)	0 (No trees planted)	0 ()
Non Standard Outputs:	People participated in tree planting days		120 people participate on tree planting days
	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 Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	35 ()	0 (No information given)	0 ()			
No. of Agro forestry Demonstrations	100 (Demonstrated on energy technology and watershed managed in Lokopo sub county, Iopeei sub county, Ngoleriet sub county, matany sub county, Iriri sub county, Lotome sub county and Lorengecora sub county)	0 (No agro forestry demonstrations)	0 ()			
Non Standard Outputs:	participants trained for energy saving technology and watershed management techniques					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,106	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>2,099</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,099</b>	<b>Total</b>	<b>1,106</b>	<b>Total</b>	<b>0</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Monitored and inspected forests in Irii subcounty and Lopeei sub county)	0 (Not planned)	2 (2 Monitoring and inspection of forest reserves in Irii sub-county and Lopeei sub-county done)
Non Standard Outputs:	Re-Aforestation of district forests, Increased number of trees and encouragement of Natural re-generation		Re-Aforestation of district forests, Increased number of trees and encouragement of Natural re-generation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 560	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 560	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (community trained on wetland management in Lopeei sub county and Lokopo sub county)	4 (Water management committees formed)	10 (Wetlands managment committee trained and WAPs and SAPs developed)
Non Standard Outputs:	community participate on Wetland conservation		community able to conserve the wetland
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,642	<i>Non Wage Rec't:</i> 2,448
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 2,918	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,918	<b>Total</b> 1,642	<b>Total</b> 2,448

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (River banks and wetlands restored in Lokopo sub county, Lopeei sub county, Matany sub county and Irii sub county)	0 (Not planned)	4 (River banks restored in 3 sub counties of Lotome, Ngoleriet and Matany sub counties and 2 wetlands Action plans developed)
Area (Ha) of Wetlands demarcated and restored	500 ( )	0 (No activity was implemented)	10000 (100 hectares of land demarcated and restored in Lokopo and Lopeei sub counties.)
Non Standard Outputs:	Area of wetlands hactares demarcated and community able to restore wetlands		100 hectares of land demarcated and restored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,669
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 916	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 916	<b>Total</b> 0	<b>Total</b> 1,669

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (stakeholders trained and sensitized in environment and natural resources management in Lopeei sub cocounty, Lokopo sub county, Matany sub county, Irii sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county. 35 women and men trained in ENR)	0 (No activity implemented)	40 ( )
----------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------	--------

# Vote: 604 Napak District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: 35 women trained on Environment Manangement

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,565	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,565</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of community women and men trained in ENR monitoring () 0 (NA)

40 (40 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit.)

Non Standard Outputs:

40 women and men trained on Environmental manangement in Lopeei, Lokopo sub county, Matany sub county, Irii sub county, Lorengecora sub county, Lotome sub county and Ngoleriet

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,135</b>

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

No. of monitoring and compliance surveys undertaken 2 (Vital wetlands monitored of Lopeei sub county and Lokopo sub county) 1 (wetlands monitored in Lopeei, Matany and Lokopo sub counties)

2 (2 wetlands monitoring done in Lopeei and Lokopo sub counties)

Non Standard Outputs: wetlands restored

Longorikipi, Kocolut and Lokicar wetlands restored in Lopeei and Lokopo sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	218	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,760	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,760</b>	<b>Total</b>	<b>218</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY (-Physical planning, Land surveying, Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificates of Titles, Land administration done at Town council land and Sub counties of Ngoleriet, Lotome ,Lopeei, Matany, Lorengecora, Irii and Lokopo.) 0 (Not planned)

1 (1 Physical planning, Land surveying, openning of boundaries and construction of new roads, Maping of land, cartography and plotting, registration of certificates of titles in the district headquarters and growing centres done.)

Non Standard Outputs: Land disputes solved

10 land disputes solved per quarter by the diatrick land board within the district land

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	---	--------------------	---	--------------------	---

US\$ <i>s</i> Thousand	2011/12		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)

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>56,182</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>56.182</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	<b>5,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	69,892
<b><i>Total</i></b>	<b>5,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>71,392</b>

### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>450</b>

### 1. Higher LG Services

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

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

No. of children settled	500 (Resettlement and reunification of the Karimojong street children from Kampala conducted, children equipped with resettlement packages.	125 (Resettlement and reunification of the Karimojong street children from Kampala conducted, children equipped with resettlement packages.	500 (Children living on the streets resettled, reunified and equipped with resettlement packages. Tracing done for the unaccompanied
-------------------------	---------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 9. Community Based Services

tracing for the unaccompanied children done, resettled children monitored, mobilisation on out migration issues done, resettlement sites assessed. All these activities take place in Matany, Lokopo, Lopeei, Ngoleriet, Lorengecora and Iriiri)

tracing for the unaccompanied children)

children. Resettled children monitored, Communities mobilised on out migration issues, Resettlement sites assessed)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>5,414</b>	<i>Wage Rec't:</i>	4,061	<i>Wage Rec't:</i>	5,531
<i>Non Wage Rec't:</i>	<b>25,909</b>	<i>Non Wage Rec't:</i>	2,457	<i>Non Wage Rec't:</i>	2,324
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	116,981
<b>Total</b>	<b>31,323</b>	<b>Total</b>	<b>6,518</b>	<b>Total</b>	<b>124,836</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:

Juveniles transported to reformatory homes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

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

No. of Active Community Development Workers ()

0 (Not planned)

23 (Active community development workers in place)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,604
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,604</b>

#### Output: Adult Learning

No. FAL Learners Trained

3400 (FAL classes supported with stationery, proficiency tests conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)

0 (No activity implemented)

2400 (FAL Instructors trained, FAL Instructors paid, Proficiency tests conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,470</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,256
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,470</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,256</b>

#### Output: Gender Mainstreaming



# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 9. Community Based Services

Non Standard Outputs:	community mobilised on prevention, mitigation and response on Gender based violence (GBV), Awareness on the 16 days of activism on GBV created, community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues, training stakeholders on GBV concepts conducted in all sub-counties		community mobilised on prevention, mitigation and response on Gender based violence (GBV), Awareness on the 16 days of activism on GBV created, community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues, training stakeholders on GBV concepts conducted in all sub-counties	
	<i>Wage Rec't:</i> <b>5,414</b>	<i>Wage Rec't:</i> 5,415	<i>Wage Rec't:</i> 5,531	
	<i>Non Wage Rec't:</i> <b>2,565</b>	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>7,979</b>	<b>Total</b> <b>8,635</b>	<b>Total</b> <b>7,331</b>	

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	70 (Data collected, stored and analysed on violence and abuses affecting children, case investigation reports on children in conflict with the law produced, Assessment of reformatory places conducted in Matany, Lokopo, Lopeei, Lotome, Iriiri, Ngoleriet and Lorengecora)	17 (Data collected, stored and analysed on violence and abuses affecting children, case investigation reports on children in conflict with the law produced, Assessment of reformatory places conducted in Matany, Lokopo, Lopeei, Lotome, Iriiri, Ngoleriet and Lorengecora, Matany, Lokopo, Lopeei, Lotome, Iriiri, Ngoleriet and Lorengecora)	80 (Data on violence and abuses affecting children collected, stored and analysed, Case investigation reports on Juveniles produced, Reformatory places assessed)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>84,591</b>	<i>Non Wage Rec't:</i> 19,129	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>84,591</b>	<b>Total</b> <b>19,129</b>	<b>Total</b> <b>1,500</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	8 (Start-up funds provided to 2 Youth Groups, Youth council activities monitored, Annual review and planning meeting conducted in Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	0 (No implementation done)	8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>3,419</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,742	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>3,419</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,742</b>	

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

No. of assisted aids supplied to disabled and	7 (proposals assessed and appraised, 0 PWDs groups identified, selected)	1200 (proposals assessed and appraised, PWDs groups identified,	
-----------------------------------------------	--------------------------------------------------------------------------	-----------------------------------------------------------------	--

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 9. Community Based Services

elderly community	and provided with start up funds in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)		selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengecora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengecora Town Council)
-------------------	---------------------------------------------------------------------------------------------------------------------	--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,018</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	352,482
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,018</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>352,482</b>

#### Output: Work based inspections

Non Standard Outputs:	Labour inspections conducted in Lotome, Ngoleriet, matany, Lokopo, Lopeei, Iriiri and Lorengecora		Labour inspections conducted in Lotome, Ngoleriet, matany, Lokopo, Lopeei, Iriiri and Lorengecora
-----------------------	---------------------------------------------------------------------------------------------------	--	---------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,845
<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,345</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Workplaces identified and registered in the district, Labour data collected and disaggregated, community dialogue on child labour conducted, workers disputes settled at the district and sub-county levels.		Workplaces identified and registered in the district, Labour data collected and disaggregated, community dialogue on child labour conducted, workers disputes settled at the district and sub-county levels.
-----------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>5,414</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,584</b>	<i>Non Wage Rec't:</i>	2,171	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,998</b>	<b>Total</b>	<b>2,171</b>	<b>Total</b>	<b>500</b>

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

No. of women councils supported	8 (Start- up funds provided to 2 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)	0 (No expenditure incurred)	8 (Start- up funds provided to 8 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)
---------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,419</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,742
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 9. Community Based Services

	<b>Total</b>	<b>3,419</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,742</b>
--	--------------	--------------	--------------	----------	--------------	--------------

#### 2. Lower Level Services

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

Non Standard Outputs:	Community based services monitored in the district, CDD projects generated and supported in Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties	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
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,121</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	97,969
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,121</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>97,969</b>

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:				District Headquarters, Ngoleriet Sub County
-----------------------	--	--	--	---------------------------------------------

<i>Wage Rec't:</i>	<b>40,380</b>	<i>Wage Rec't:</i>	20,787	<i>Wage Rec't:</i>	15,850
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	8,995	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,402
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	43,350
<b>Total</b>	<b>40,380</b>	<b>Total</b>	<b>29,782</b>	<b>Total</b>	<b>78,722</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	( )	0 (Not planned)	0 (Council minutes captured by office of clerk to council)
No of Minutes of TPC meetings	( )	0 (Not planned)	12 (12 sets of DTPC meetings in place at the District Planning Unit.)
No of qualified staff in the Unit	( )	0 (Not planned)	5 (District Headquarters, Ngoleriet sub county)
Non Standard Outputs:			N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,350</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,601
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,350</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,601</b>

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:				District Headquarters, Ngoleriet sub county.	
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 collection

Non Standard Outputs:				District Headquarters, Ngoleriet sub county.	
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, Ngoleriet Sub county.	
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 Planning

Non Standard Outputs:				District Headquarters, Ngoleriet sub county.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,107	Non Wage Rec't:	0	Non Wage Rec't:	2,350
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,107	Total	0	Total	2,350

#### Output: Management Information Systems

Non Standard Outputs:				District Headquarters, Ngoleriet sub county.	
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	0	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, Ngoleriet sub county.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,795</b>	<i>Non Wage Rec't:</i>	4,576	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)	

### 10. Planning

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,795	Total	4,576	Total	1,500
<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	Monitor and evaluate projects in the District, Preparing monitoring and evaluation plans			District Headquarters, Ngoleriet Sub county.		
	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 Equipment (including Software)

Non Standard Outputs:				District Headquarters, Ngoleriet Sub County		
	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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis			5 staff paid salaries at the district head quarters on a monthly basis.		
				Smooth office operations and good working environment in office thus Good service delivery.		
	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	(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	15/7/2013 (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	15/7/2012 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)
----------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------

# Vote: 604 Napak District

## Workplan Outputs

US\$ Thousands	2011/12		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)

### 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, Local revenue audit and central govt transfers, Procurement of a desk top and a laptop,	Annual subscription and membership, Office stationary and maintenance and repair of computers and their accessories, Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a desk top and a laptop,	
No. of Internal Department Audits	Procurement of office furniture.) 7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengchora 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)	Procurement of office furniture.) 4 (No expenditure incurred)	7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengchora 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.)

# Vote: 604 Napak District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

### 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 and 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 a desk top and a laptop,

Procurement of office furniture.

<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>34,605</b>
<i>Domestic Dev't</i>	<b>12,500</b>
<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>47,105</b>

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

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.

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

<i>Wage Rec't:</i>	<b>2,162,055</b>	<i>Wage Rec't:</i>	2,136,689	<i>Wage Rec't:</i>	2,770,982
<i>Non Wage Rec't:</i>	<b>2,371,409</b>	<i>Non Wage Rec't:</i>	1,905,718	<i>Non Wage Rec't:</i>	3,470,662
<i>Domestic Dev't</i>	<b>3,870,195</b>	<i>Domestic Dev't</i>	1,945,003	<i>Domestic Dev't</i>	3,477,865
<i>Donor Dev't</i>	<b>1,009,905</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,659,509
<b>Total</b>	<b>9,413,564</b>	<b>Total</b>	<b>5,987,410</b>	<b>Total</b>	<b>11,379,017</b>

# Vote: 604 Napak District

## Workplan Details

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	-Staff salaries paid to staff.	General Staff Salaries	90,052
	- Allowances paid to staff.	Allowances	330,856
	-Medical expenses paid to staff.	Medical Expenses(To Employees)	800
	-Incapacity, death benefits & funeral expenses paid to staff.	Incapacity, death benefits and funeral expenses	1,120
	-Advertising & Public relations conducted on radio and media.	Advertising and Public Relations	200
	-Workshops & Seminars conducted.	Workshops and Seminars	1,000
	- 5 staff Staff trained in UMI and 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 purchased.	Books, Periodicals and Newspapers	344
	-Computer supplies and IT services procured.	Computer Supplies and IT Services	800
	-Welfare & entertainment provided to staff.	Welfare and Entertainment	1,000
	-Special Meals & drinks provided to staff.	Printing, Stationery, Photocopying and Binding	2,400
	-Printing, stationary, photocopying & binding procured.	Small Office Equipment	40
	-Small office equipment purchased.	Bank Charges and other Bank related costs	800
	-Subscriptions paid to Associations.	Subscriptions	2,800
	-Information & communication technology procured.	Telecommunications	400
	-Guard & Security Services provided.	Postage and Courier	20
	-Electricity & water provided to staff.	Information and Communications Technology	800
	-General supply of goods & services procured.	Guard and Security services	1,200
	-staff paid to travel inland and abroad.	General Supply of Goods and Services	800
	-Fuel, lubricants & oils procured.	Travel Inland	31,651
	Administration buildings Maintained.	Travel Abroad	3,000
	- Vehicles Maintained.	Fuel, Lubricants and Oils	7,000
	machinery, Equipment & furniture maintained.	Maintenance - Civil	520,179
	-Maintenance other	Maintenance - Vehicles	5,000
	-Donations made to associations and charitable organisations.	Maintenance Machinery, Equipment and Furniture	1,500
	- Payment for Licenses (Registration of donated vehicle made)	Donations	2,000
	- broadband internet procured.		
	- solar panels procured.		

Wage Rec't:	90,052
Non Wage Rec't:	395,831
Domestic Dev't	49,527
Donor Dev't	520,179
<b>Total</b>	<b>1,055,589</b>

#### Output: Human Resource Management

Allowances	2,600
Medical Expenses(To Employees)	800
Advertising and Public Relations	200
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



# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>1a. Administration</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Staff salaries paid to staff. <i>Small Office Equipment</i> 30</li> <li>-Acting Allowances paid to staff. <i>Subscriptions</i> 300</li> <li>- Medical Expenses paid to staff. <i>Telecommunications</i> 80</li> <li>- Incapacity, death benefits and funeral expenses paid. <i>Postage and Courier</i> 40</li> <li>- Advertising and Public relations conducted on radios and media. <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 100</li> <li>- Workshops and seminars conducted. <i>General Supply of Goods and Services</i> 260</li> <li>- Special meals provided to staff. <i>Consultancy Services- Short-term</i> 1,000</li> <li>- Subscriptions paid to Associations and organisations. <i>Travel Inland</i> 6,990</li> <li>- Information and communication technology procured. <i>Travel Abroad</i> 2,000</li> <li>-General supply of goods and services procured. <i>Fuel, Lubricants and Oils</i> 4,000</li> <li>- Other utilities paid for. <i>Maintenance - Vehicles</i> 1,200</li> <li>- payment for Hire of venue, chairs and projectors made. <i>Maintenance Machinery, Equipment and Furniture</i> 2,000</li> <li>- Books, periodical and news papers procured.</li> <li>- Welfare and entertainment provided to staff.</li> <li>- Special meals and drinks provided to staff</li> <li>- Printing, Stationary, photocopying and binding procured.</li> <li>- Small office equipments purchased.</li> <li>- Information and communication technology procured.</li> <li>- General supply of Goods and services procured.</li> <li>- Consultancy services procured.</li> <li>- Payment for staff Travel inland and abroad conducted.</li> <li>- fuel, Lubricants and oils procured.</li> <li>- Machiner, Equipments and furniture maintained in offices.</li> <li>-</li> </ul>	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>25,200</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	<i>Staff Training</i> 49,350
No. (and type) of capacity building sessions undertaken	5 (- 2 staff Trained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Chairpersons office. - 4 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	

# Vote: 604 Napak District

## Workplan Details

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

### Ia. Administration

Non Standard Outputs: Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,350</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	-Staff salaries paid	<i>Allowances</i>	1,180
	-payment of Allowances to staff.	<i>Medical Expenses(To Employees)</i>	800
	-Medical expenses paid to staff.	<i>Advertising and Public Relations</i>	1,500
	-Incapacity, Death benefits and funeral expenses paid to staff.	<i>Workshops and Seminars</i>	800
	-Advertising and Public relations conducted on radio and media.	<i>Hire of Venue (chairs, projector etc)</i>	100
	-Workshops and seminars conducted in the district HQ.	<i>Books, Periodicals and Newspapers</i>	216
	-Books and periodicals Procured.	<i>Computer Supplies and IT Services</i>	800
	-Welfare and entertainment provided to staff.	<i>Welfare and Entertainment</i>	400
	-Special meals and drinks provided to staff.	<i>Printing, Stationery, Photocopying and Binding</i>	1,005
	-Printing, Stationary, Photocopying and binding procured.	<i>Small Office Equipment</i>	60
	-Small office equipments purchased.	<i>Telecommunications</i>	200
	-Telecommunications procured.	<i>Postage and Courier</i>	40
	-General supply of goods and services procured.	<i>Information and Communications Technology</i>	500
	-payment made for staff Travel inland and abroad	<i>Consultancy Services- Short-term</i>	400
	-Fuel, Lubricants and oils procured.	<i>Travel Inland</i>	1,000
	-Maintenance machinery, Equipment and furniture paid.	<i>Fuel, Lubricants and Oils</i>	800
		<i>Maintenance - Vehicles</i>	300
		<i>Maintenance Machinery, Equipment and Furniture</i>	400
		<i>Maintenance Other</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,701</b>

#### Output: Office Support services

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done	<i>Allowances</i>	55,000
	-Progress reports submitted to OPM	<i>Workshops and Seminars</i>	40,000
	-Field appraisals for community projects conducted,	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
	-Desk appraisal for community projects done	<i>Travel Inland</i>	21,000
	-Training and raising of community projects conducted	<i>Fuel, Lubricants and Oils</i>	20,000
	-NUSAF Projects approved by DTPC and endorsement by DEC.	<i>Maintenance - Vehicles</i>	10,000
	Training of TOTs conducted.		
	-Fuels,oil and lubricants procured.		
	-Office stationary binding and photocopying procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	155,000

# Vote: 604 Napak District

## Workplan Details

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

### Ia. Administration

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>155,000</b>

#### Output: Records Management

Non Standard Outputs:	- Staff salaries paid.	Allowances	1,400
	-Allowances paid to staff.		
	-Medical expenses paid to employees	Medical Expenses(To Employees)	800
	-Incapacity, death benefits and funeral expenses paid to staff.	Staff Training	750
	-Advertising and public relations conducted on the media.	Hire of Venue (chairs, projector etc)	100
	-Workshops and seminars conducted in the District HQ.	Books, Periodicals and Newspapers	200
	-Records Staff trained in records management.	Computer Supplies and IT Services	800
	- Books, periodicals and News papers procured.	Welfare and Entertainment	800
	- Computer supplies and IT services procured.	Printing, Stationery, Photocopying and Binding	842
	-Welfare and entertainment provided to staff	Small Office Equipment	50
	- Special meals and drinks provided to staff.	Telecommunications	100
	- Printing, stationary, photocopying and binding procured.	Postage and Courier	50
	- Small office equipments procured.	Information and Communications Technology	100
	- Information and Communication Technology procured.	General Supply of Goods and Services	4,000
	- General Supply of Goods and Services (including Furniture) procured.	Travel Inland	2,400
	- payment made for staffTravel inland	Carriage, Haulage, Freight and Transport	1,000
	- Fuel, Lubricants and Oils procured.	Hire	
	- Maintanance of machinery, equipment and furniture procured.	Fuel, Lubricants and Oils	1,000
	- Other Maintanance paid..	Maintenance - Civil	1,000
		Maintenance Machinery, Equipment and Furniture	1,000
		Maintenance Other	500
		Wage Rec't:	0
		Non Wage Rec't:	16,892
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,892</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to other gov't units(current)	512,459
	Wage Rec't:	235,566
	Non Wage Rec't:	242,097
	Domestic Dev't	34,796
	Donor Dev't	0
	<b>Total</b>	<b>512,459</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	325,618
	<i>Non Wage Rec't:</i>	895,070
	<i>Domestic Dev't</i>	84,323
	<i>Donor Dev't</i>	520,179
	<b>Total</b>	<b>1,825,191</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 July 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 monthly. Bank reconciliation done by the 15th day of the subsequent month.)	Maintenance - Vehicles	11,468
		Maintenance Machinery, Equipment and Furniture	836
		General Staff Salaries	73,678
		Allowances	8,341
		Telecommunications	300
		Travel Inland	9,756
		Fuel, Lubricants and Oils	7,572
		Incapacity, death benefits and funeral expenses	1,000
		Books, Periodicals and Newspapers	300
		Welfare and Entertainment	2,500
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	Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	500
		Subscriptions	1,000
		Wage Rec't:	73,678
		Non Wage Rec't:	45,073
		Domestic Dev't	0
		Donor Dev't	0
		Total	118,751

#### Output: Revenue Management and Collection Services

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

# Vote: 604 Napak District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	Land fees	15,000
	Business licences	1,500
	Liquor licences	0
	Other licences	1,000
	Local rent	30,000
	Sale of produced gov't assets ( board offs )	1,000
	Royalties	0
	User charge	30,000
	Park fees	3,000
	Adverts/Billboards	500
	Animals/Crop levies	15,000
	Agency fees	38,000
	Inspection fees	0
	Market/Gate fees	2,000
	Other fees and charges (including hotel tax)	12,500
	Revenue sensitisation and mobilisation workshop reports. 2- at H/Q.	
	Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.	
	2 reports on market survey exercise reports.- 2 at H/Q.	

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2012 (Budget conference to be held on 8/12/2012 at the district headquarters.	Allowances	8,940
		Hire of Venue (chairs, projector etc)	536
		Special Meals and Drinks	60
	4 Budget Desk meetings held at headquarters (i.e quarterly).	Printing, Stationery, Photocopying and Binding	2,500
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Other Utilities- (fuel, gas, firewood, charcoal)	500
		Fuel, Lubricants and Oils	3,000
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	800
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	16,336
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,336</b>

#### Output: LG Expenditure mangement Services

Allowances	10,086
Books, Periodicals and Newspapers	5,000
Printing, Stationery, Photocopying and Binding	3,000
General Supply of Goods and Services	1,102
Fuel, Lubricants and Oils	2,500
Maintenance - Vehicles	2,000

# Vote: 604 Napak District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Incapacity, death benefits and funeral expenses	2,000
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.		
	Copies of Final Accounts- 15 H/Q.		
	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.		
	Report and minutes of annual financial review meeting- 1 H/Q.		
		Wage Rec't:	0
		Non Wage Rec't:	25,688
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>25,688</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (7 sub counties submit draft final accounts to CAO's office at H/Qs by 15/09/2012)	Allowances	9,200
Non Standard Outputs:	Books of accounts purchased	Workshops and Seminars	800
		Books, Periodicals and Newspapers	10,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>23,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to other gov't units(current)	35,399
	Wage Rec't:	0
	Non Wage Rec't:	35,399
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>35,399</b>

#### 3. Capital Purchases

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

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

##### Output: Specialised Machinery and Equipment

Machinery and Equipment	10,000
-------------------------	--------

# Vote: 604    Napak District

## Workplan Details

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

### 2. Finance

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

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

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

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

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

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	73,678	
	Non Wage Rec't:	165,582	
	Domestic Dev't	20,000	
	Donor Dev't	0	
	<b>Total</b>	<b>259,260</b>	

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for 4 staff paid at District level	Telecommunications	101
	1 Laptop purchased for Clerk Assistant	Rent - Produced Assets to private entities	3,500
	3 Staff members inducted at District level	Travel Inland	1,892
	Computers and office equipments maintained at Headquarters	Fuel, Lubricants and Oils	800
	National and Local Workshops attended	Maintenance Machinery, Equipment and Furniture	200
	Standard Rules of Procedure for District Councils purchased in Kampala	General Staff Salaries	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 district level	Computer Supplies and IT Services	600
	Contributions made to autonomous institutions	Welfare and Entertainment	500
	postage and courier paid out for at District level	Printing, Stationery, Photocopying and Binding	600
	Advertisement made and public relations maintained at district level		
	Incapacity expenses paid at District level		
	Medical expenses paid at District level		
	Furniture and fittings procured at District level		
	Payment of office rent done at District level		
	Functionality of LLGs monitored at Sub Counties		
	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
<b>Total</b>	<b>79,131</b>

#### Output: LG procurement management services

General Staff Salaries	13,867
Allowances	5,000



# Vote: 604 Napak District

## Workplan Details

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

### 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 2012/2013 posted.	Printing, Stationery, Photocopying and Binding	2,500
	12 Contracts committee meetings held at District level.	Subscriptions	249
	5 Evaluation committee meetings conducted.	Rent - Produced Assets to private entities	2,400
	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter	Travel Inland	2,200
	Monthly Office rent/property expenses paid at District level	Fuel, Lubricants and Oils	600
	Reports submitted to line Ministries quarterly	Maintenance Machinery, Equipment and Furniture	100
	Two Workshops for local contractors conducted at District level		
	Welfare and entertainment provided for at District level		
	Assorted Office stationary purchased at District 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:	13,867
		Non Wage Rec't:	19,716
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>33,583</b>

#### Output: LG staff recruitment services

General Staff Salaries	21,411
Allowances	3,018
Incapacity, death benefits and funeral expenses	500
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	80
Rent - Produced Assets to private entities	3,000
Travel Inland	1,000
Fuel, Lubricants and Oils	700
Maintenance - Vehicles	150

# Vote: 604 Napak District

## Workplan Details

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

### 3. Statutory Bodies

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

<i>Wage Rec't:</i>	44,811
<i>Non Wage Rec't:</i>	10,949
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,759</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Four land applications were cleared for partners and sixteen others for private developers were registered.)	<i>Allowances</i>	4,467
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
No. of Land board meetings	4 (3 land board meetings held at the district head quarters.)	<i>Travel Inland</i>	2,120
		<i>Fuel, Lubricants and Oils</i>	1,106
Non Standard Outputs:	two trainings were organised for district land board by uganda land alliance.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,892
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,892</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	9 (1 LGPAC report (2011/2012) for District discussed by Council	<i>Allowances</i>	5,030
		<i>Medical Expenses(To Employees)</i>	800
	1 LGPAC report (2011/2012) for Town Council discussed by Council	<i>Incapacity, death benefits and funeral expenses</i>	600
	7 LGPAC reports (2011/2012) for Sub Counties discussed by respective	<i>Welfare and Entertainment</i>	400

# Vote: 604 Napak District

## Workplan Details

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

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	Councils) 9 (1 Auditor Generals report (2011/2012) for District reviewed 1 Auditor Generals report (2011/2012) for Town Council reviewed 7 Auditor Generals report (2011/2012) for Sub Counties reviewed)	Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier Travel Inland	800 150 60 2,400
-------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------	---------------------------

Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made
-----------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Wage Rec't:	0
Non Wage Rec't:	10,240
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>10,240</b>

#### Output: LG Political and executive oversight

General Staff Salaries	76,680
Allowances	17,000
Medical Expenses (To Employees)	1,000
Incapacity, death benefits and funeral expenses	1,000
Welfare and Entertainment	1,200
Printing, Stationery, Photocopying and Binding	800
Subscriptions	800
Salary and Gratuity for LG elected Political Leaders	48,242
Travel Inland	10,150
Travel Abroad	2,000
Fuel, Lubricants and Oils	6,500
Maintenance - Vehicles	4,100
Incapacity, death benefits and funeral expenses	1,100

# Vote: 604 Napak District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:

Salaries for Chairperson, Speakers and District Executive Committee 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 and entertainment provided at district level  
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 level  
Furniture and fittings procured at District level  
Political Monitoring done quarterly  
Advertisement public and relations done at District level  
Computer supplies and IT services paid at District level  
Telecommunications paid at District level  
Peace and Security maintained at District level  
Study tour conducted within neighbouring districts and across borders

<i>Wage Rec't:</i>	124,922
<i>Non Wage Rec't:</i>	45,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>170,572</b>

#### Output: Standing Committees Services

Non Standard Outputs:

6 Standing Committee meetings held at District level *Allowances*  
Welfare and entertainment provided at District level *Fuel, Lubricants and Oils*  
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

<i>Wage Rec't:</i>	0
--------------------	---

# Vote: 604    Napak District

## Workplan Details

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

### 3. Statutory Bodies

Non Wage Rec't:	18,800
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>18,800</b>

#### 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
	<b>Total</b>	<b>61,532</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	219,181
	<i>Non Wage Rec't:</i>	184,872
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	34,458
	<b>Total</b>	<b>438,510</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to market	<i>General Staff Salaries</i>	35,535
		<i>Wage Rec't:</i>	35,535
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,535</b>

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

No. of technologies distributed by farmer type	22 (This technologies such as bullocks, heifers, hand hoes, sorghum sekedo, green grams, maize, cassava, chickens, oxe ploughs and chains, sheep torgenbugs, beans k132, cow peas, poptatoe vins will benefit selected food security and market oriented and commercialisation farmers in all the district)	<i>Donations</i>	56,054
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	56,054
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>56,054</b>

##### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	18 (each sub couynty is plaaned for 2 demnostartion workshop and 2 moere for the district)	<i>NAADS</i>	763,035
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,)		

# Vote: 604 Napak District

## Workplan Details

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

### 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 activities 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	0
<b>Total</b>	<b>763,035</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome, Lorengechora, Ngoleriet, Irrir, Iopei, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries. Success stories achieved	General Staff Salaries	52,456
		Rent - Produced Assets to private entities	3,000
		Wage Rec't:	52,456
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>55,456</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Plant commodity market facility constructed in nakichumet and apitolim by IRC and GIZ)	Rates	50,000
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	50,000
		<b>Total</b>	<b>50,000</b>

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

No. of pests, vector and disease control interventions carried out	1 (To establish infrastructure for public health by construction of mini Abbatuir and do routine Public health care to District Headquarters)	Maintenance Other	65,000
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	5,000

# Vote: 604 Napak District

## Workplan Details

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

### 4. Production and Marketing

	Domestic Dev't	60,000
	Donor Dev't	0
	<b>Total</b>	<b>65,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Allowances	14,698
No. of livestock vaccinated	50000 (All categories of livestock carried on disease surveillance and monitoring from infectious diseases and parasites)	Workshops and Seminars	4,995
No of livestock by types using dips constructed	0	Staff Training	6,502
Non Standard Outputs:	Not applicable	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,000
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	3,000
		Maintenance Machinery, Equipment and Furniture	6,000
		Incapacity, death benefits and funeral expenses	4,000
		Wage Rec't:	0
		Non Wage Rec't:	36,297
		Domestic Dev't	8,698
		Donor Dev't	0
		<b>Total</b>	<b>44,995</b>

#### Output: Support to DATICs

Non Standard Outputs:	Support to the DATICs in the district	Allowances	22,118
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,118
		Donor Dev't	0
		<b>Total</b>	<b>22,118</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Car repair , insurance paid , maintenance, fuel for car operation and procurement of yamaha DT motorcycles to Agricultural statistics and matany agric officer	Transport Equipment	23,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		<b>Total</b>	<b>23,000</b>

#### Output: Other Capital

Non Standard Outputs:	This is rolled over activity. One market stall and water facility constructed in iriiri sub county.	Residential Buildings	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0



# Vote: 604    Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>4. Production and Marketing</b>			
		<b>Total</b>	<b>15,000</b>
<b>Output: Slaughter slab construction</b>			
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)	Non-Residential Buildings	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
		<b>Total</b>	<b>15,000</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to market internationally through UEPB	17 (.4 Support Supervision by DCO to all PMG activities in the ditriacts, 4 market information collected, eight producers or producer groups formed and linked to the regional and international markets)	Allowances	24,500
No. of market information reports desserminated	0	Incapacity, death benefits and funeral expenses	2,000
Non Standard Outputs:	Not applicable	Staff Training	4,500
		Computer Supplies and IT Services	4,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		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
		<b>Total</b>	<b>39,500</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	87,991	
	Non Wage Rec't:	83,797	
	Domestic Dev't	962,905	
	Donor Dev't	50,000	
	<b>Total</b>	<b>1,184,694</b>	

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Out reach activities conducted in all the health units in the District, Monitoring of lower health units conducted on quarterly basis, Lower health funds transferred to lower health units on quarterly basis, PHC salaries paid to staff in health unit. -Staff allowances paid	General Staff Salaries	405,908
		Allowances	414,392
		Workshops and Seminars	155,445
		Staff Training	52,764
		Welfare and Entertainment	500
		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 funeral expenses	1,000
		<b>Wage Rec't:</b>	<b>405,908</b>
		<b>Non Wage Rec't:</b>	<b>21,836</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>619,209</b>
		<b>Total</b>	<b>1,046,953</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	79000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	LG Conditional grants(current)	586,400
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Matany Hospital Lokuwas Parish, Matany Sub County)		
Number of inpatients that visited the NGO hospital facility	12800 (Matany Hospital, Lokuwas Parish Matany Sub County)		
Non Standard Outputs:	Matany Hospital Lokuwas Parish Matany Sub County		
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>586,400</b>

# Vote: 604 Napak District

## Workplan Details

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

### 5. Health

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>586,400</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	LG 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
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,179</b>

#### 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))	LG Conditional grants(current)	70,000
% 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 in Lorengechora S/C 39 Villages in 5 Parishes in Matany S/C, 36 Villages in 3 Parishes in Lopeei S/C, 24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)		
%age of approved posts filled with qualified health workers	90 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))		
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))		
No. of children immunized with Pentavalent vaccine	12000 (12000 Children immunised in all the health units in the District.)		

# Vote: 604 Napak District

## Workplan Details

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

### 5. Health

Number of outpatients that visited the 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 (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))
Non Standard Outputs:	Outreaches conducted at the community level, ANC, Immunization and Health Education activities carried, Allowances for support staff paid Watchmen, compound cleaners e.tc, Fuel for outreaches paid, purchase of Stationary for the LLU's running , HUMC meetings conducted, Minor repairs for motorvechiles paid, Supervisionvisits for the VHT conducted and purchases of sanitary items done.

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

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

Non Standard Outputs:	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	1,585
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,585
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1,585</b>

### 3. Capital Purchases

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

Non Standard Outputs:	DHO's office and Morolinga HCII Chain-link completed and in place.	<i>Non-Residential Buildings</i>	381,069
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	381,069
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>381,069</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Increased access and timely delivery of Transport Equipment the vaccines to the units	20,000
-----------------------	---------------------------------------------------------------------------------------	--------

# Vote: 604 Napak District

## Workplan Details

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

### 5. Health

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,000
Donor Dev't	0
<b>Total</b>	<b>20,000</b>

#### Output: Healthcentre construction 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 structures, 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
		<b>Total</b>	<b>112,505</b>

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

No of healthcentres constructed	1 ( Namendera Settelement in Iriiri Parish in Iriiri 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	0
		<b>Total</b>	<b>64,000</b>

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

No of staff houses constructed	1 (Kangole HCIII, Ngoleriet Sub County)	Residential Buildings	80,006
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Accomodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,006
		Donor Dev't	0
		<b>Total</b>	<b>80,006</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (One Maternity ward constructed at Morulinga HCII in Matany subcounty and is being elevated to HCIII to cater for the large population of Matany subcounty.)	Non-Residential Buildings Residential Buildings	15,532 26,140
-----------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------	------------------

# Vote: 604 Napak District

## Workplan Details

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

### 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 maternity ward will improve the access of maternity services to the community being served by the facility and reduction in maternal deaths

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,672
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>41,672</b>

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

No of OPD and other wards rehabilitated	1 (Lopeei HCIII, Lokudumo Parish Lopeei S/C)	<i>Non-Residential Buildings</i>	33,860
No of OPD and other wards constructed	0 ()		
Non Standard Outputs:	Improved and conducive environment which is friendly to the clients		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,860
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,860</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	172,700
No of OPD and other wards constructed	2 (Completion of the Construction of the OPD and General Ward in Lotome HCIII, Moruogora Parish on Lotome Sub County)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	172,700
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>172,700</b>

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

Value of medical equipment procured	2 (Iriiri Health Centre III Iriiri Parish in Iriiri Sub County.)	<i>Other Structures</i>	61,360
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,360
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>61,360</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	405,908
	Non Wage Rec't:	700,000
	Domestic Dev't	967,172
	Donor Dev't	619,209
	Total	2,692,289

## Workplan Details

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

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS,8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS,8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS,7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangok 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 Lomerimonꝯ A,B,C,D,E,F.)	Allowances	30,029
		Primary Teachers' Salaries	1,142,100
No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS,8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS,8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS,7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum,7 in Naguleangok 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 Lomerimonꝯ A,B,C,D,E,F.)		

# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

Non Standard Outputs:

- Improved school performance in PLE results and the teaching learning process.
- Regular school attendance by teachers and head teachers and pupils
- Improved efficiency and effectiveness in service delivery.

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

#### 2. Lower Level Services

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

No. of pupils sitting PLE	853 (The Number of pupils sitting PLE in 2011 and are registered are 853 in 18 primary Schools)	<i>LG Conditional grants(current)</i>	111,602
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.)		



# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

No. of pupils enrolled in UPE

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:

- Improved services delivery in the primary schools.

- Adequate learning materials in the schools.

Participation in co curricular activities

Wage Rec't:	0
Non Wage Rec't:	111,602
Domestic Dev't	0
Donor Dev't	0
Total	111,602

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

Non Standard Outputs:	Conditional transfers to Primary Education	156,452
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	156,452

# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>156,452</b>

#### 3. Capital Purchases

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

No. of classrooms constructed in UPE	11 ( 4 Old classrooms and an office renovated in kangole a Boys, 6 classrooms at Kalotome P renonovated .)	<i>Non-Residential Buildings</i>	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 enviroment for learners with adquate learning space. - improved school structures adquate for a school.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	206,945
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>206,945</b>

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

No. of latrine stances constructed	7 (Construction of 5 Latrine Stances in Kangole Boys PS in Lokoreto Parish Ngoleriet Sub county.5 latrine stances in St Andrews S S in Lotome sub county Moruongor Parish . 5 latrine stances in Morulinga PS Matany Sub county Morulinga Parish,5 Stances latrine at St Daniel Comboni SS In Lokuwas parish in Matany sub county,5 stances latrine at kodike p/s in tepeth parish in iriiri sub county,5 stances latrine in Cholichol p/s in cholichol parish in Lorengechora sub county,5 stances latrine at Lobok p/s in kokipurat parish in Lorengechora sub county.)	<i>Non-Residential Buildings</i>	105,607
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,607
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>105,607</b>

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

No. of teacher houses rehabilitated	0 (Rehabilitation for teachers houses not planned for except construction of one teachers house housing 4 teachers i: planned for.)	<i>Residential Buildings</i>	96,210
-------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------	------------------------------	--------

# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

No. of teacher houses constructed	1 ( one block housing four teachers constructed with solar inclusive at Kalokengel P/S in Lotome S/C)
Non Standard Outputs:	Good number of teachers accommodated within the school premises.

- Improved services delivery and proper time management.

- Improved teacher performance.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	96,210
<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,210</b>

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

No. of primary schools receiving furniture	4 (Supply of furniture to Nachuka p/s, Lomerimong p/s, St Andrew SS Lotome and education office furniture paid)	<i>Furniture and Fixtures</i>	31,000
Non Standard Outputs:	Improved classroom environment. - Adequate sitting space for the learners.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	254 (The Number of Students passing ' O' Level to increase to 254 in 2013)	<i>Secondary Teachers' Salaries</i>	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 syllabi coverage		

<i>Wage Rec't:</i>	162,593
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,593</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	3 (Universal secondary education grant paid directly to schools.)	<i>LG Conditional grants(current)</i>	131,685
---------------------------------	-------------------------------------------------------------------	---------------------------------------	---------

# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

Non Standard Outputs:

- Improved Service Delivery
- Good UCE and UACE result
- Good Syllabi Coverag.
- Strengthening of school governance.

Wage Rec't: 0  
 Non Wage Rec't: 131,685  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 131,685**

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

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 technical institute.- - Training of Students in different field:		
		Wage Rec't:	16,605
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,605</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	106,654
	Coordinating school activities in the District.	Incapacity, death benefits and funeral expenses	2,300
	Education policies implemented.	Workshops and Seminars	59,350
	Educational plans and budgets presented to council for approval.	Hire of Venue (chairs, projector etc)	300
	Workshops and seminars attended.	Books, Periodicals and Newspapers	260
	Departmental meetings held.	Computer Supplies and IT Services	400
	Education staff appraised.	Welfare and Entertainment	801
	School programmes coordinated.	Printing, Stationery, Photocopying and Binding	600
	Educational issues coordinated with educational development partners.	Small Office Equipment	50
	Progress reports prepared and submitted to stake holders	Bank Charges and other Bank related costs	386
		Subscriptions	500
		Telecommunications	100
		Travel Inland	1,500
		Fuel, Lubricants and Oils	1,300
		Maintenance - Vehicles	1,000
		Maintenance Machinery, Equipment and Furniture	700
		Wage Rec't:	106,654
		Non Wage Rec't:	10,797

# Vote: 604 Napak District

## Workplan Details

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

### 6. Education

Domestic Dev't	0
Donor Dev't	58,750
<b>Total</b>	<b>176,201</b>

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

No. of primary schools inspected in quarter	38 (The inspection is intended to be carried in Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Loruget 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	4,805
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:	0
Non Wage Rec't:	4,805
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,805</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics	Allowances	2,114
		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
		Wage Rec't:	0
		Non Wage Rec't:	7,157
		Domestic Dev't	0

# Vote: 604    Napak District

## Workplan Details

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

### 6. Education

<i>Donor Dev't</i>	0
<i>Total</i>	<b>7,157</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,427,953
	<i>Non Wage Rec't:</i>	266,046
	<i>Domestic Dev't</i>	596,214
	<i>Donor Dev't</i>	88,779
	<b>Total</b>	<b>2,378,992</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries	<i>General Staff Salaries</i>	88,547
	-Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district	<i>Allowances</i>	15,000
	-Quarterly road committee meetings held at the District head quarters	<i>Workshops and Seminars</i>	6,638
	- Vehicles and equipments maintained at the district.	<i>Staff Training</i>	2,190
	-Fuel and lubricants and oil procured	<i>Books, Periodicals and Newspapers</i>	708
	-Road inspection conducted on monthly basis in all the sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	2,603
	-Bills of quantities prepared for all projects covering the whole financial year	<i>Bank Charges and other Bank related costs</i>	626
	Roads inventory done twice in Afy	<i>Telecommunications</i>	400
	-Training of staff	<i>Rent - Produced Assets to private entities</i>	6,000
	-Welfare and entertainmnet	<i>Travel Inland</i>	3,129
	-Stationary and printing procured	<i>Fuel, Lubricants and Oils</i>	4,250
	-Office space rented	<i>Maintenance - Vehicles</i>	3,800
	-Small office equipment purchased	<i>Maintenance Machinery, Equipment and Furniture</i>	500
	-General supplies procured	<i>Incapacity, death benefits and and funeral expenses</i>	500
	-Travel inland made		
	-Special drinks and meals purchased		
	-Communications made		
		<i>Wage Rec't:</i>	88,547
		<i>Non Wage Rec't:</i>	42,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,188
		<b>Total</b>	<b>134,890</b>

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

Non Standard Outputs:	Communities sentized on the need to creat more access raods and utilization of the facilities	<i>Allowances</i>	10,453
		<i>Fuel, Lubricants and Oils</i>	2,013
		<i>Maintenance - Vehicles</i>	5,732
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,198</b>

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

Length in Km of District	10 (Opening of the Access Roads in the District Headquarter at Lokiteded)	<i>Maintenance - Civil</i>	156,800
--------------------------	---------------------------------------------------------------------------	----------------------------	---------

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
roads maintained.			
Lengths in km of community access roads maintained	10 (Napak District Headquarters)		
No. of Bridges Repaired	6 (Napak District Headquarters)		
Non Standard Outputs:	Improved access to the district seervice points and improvement of service deliver.		
		Wage Rec't:	0
		Non Wage Rec't:	156,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	156,800

### 2. Lower Level Services

<b>Output: Community Access Road Maintenance (LLS)</b>			
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	0
		<b>Total</b>	<b>52,068</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>			
Length in Km of urban unpaved roads rehabilitated	13 (Lorengechora Town Council, Longole Zakayo,Akobo Lowok,Lokong, Lopkut Chobol,Loporon Amurungimoe	Transfers to other gov't units(current)	73,671
Non Standard Outputs:	Improved accessisbilty to services delivery within the Town Council		
		Wage Rec't:	0
		Non Wage Rec't:	73,671
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>73,671</b>
<b>Output: District Roads Maintainence (URF)</b>			
Length in Km of District roads routinely maintained	20 (Kangole Lotome Road Matany Lokopo Swampy area and Kalotom Natapar)	Conditional transfers to Road Maintenance	262,872
Length in Km of District roads periodically maintained	0		
No. of bridges maintained	0		
Non Standard Outputs:	Improvement on feeder raods in the communities in these areas		
		Wage Rec't:	0
		Non Wage Rec't:	262,872
		Domestic Dev't	0
		Donor Dev't	0



# Vote: 604    Napak District

## Workplan Details

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

### 7a. Roads and Engineering

		<i>Total</i>	<b>262,872</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			
Non Standard Outputs:	<i>LG Conditional grants(current)</i>		20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	<b>20,000</b>

# Vote: 604 Napak District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Travel inland, O&M of Vehicles, Allowances	11,724
	Supply of Fuel and Travel Inland	7,800
	Lubricants, Administrative Costs done, Fuel, Lubricants and Oils	5,200
	Improved operation of District water Office. Maintenance - Vehicles	5,800
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	30,524
	Donor Dev't	0
	<b>Total</b>	<b>30,524</b>

#### Output: Supervision, monitoring 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	25,000
No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.) Fuel, Lubricants and Oils	6,177
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 meetings held, Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	
Non Standard Outputs:	communities have access to safe water and sanitation activities and prevent water related diseases, effective coordination of Water Supply and sanitation activities in the district	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	31,177
	Donor Dev't	0
	<b>Total</b>	<b>31,177</b>

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

% of rural water point sources functional (Shallow Wells)	0 (Not planned for by the department.) Travel Inland	4,276
% of rural water point sources functional (Gravity Flow Scheme)	50 (Kangole RGC Operational with provision of safe water to the communities of Kangole Complex, Nasike and Morulinga State House) Fuel, Lubricants and Oils	8,000
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 pump mechanics trained at cooperation and development conference hall in Moroto.) Maintenance Machinery, Equipment and Furniture	4,000
	Maintenance Other	2,000

# Vote: 604 Napak District

## Workplan Details

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

### 7b. Water

No. of public sanitation sites rehabilitated	1 (Still under procurement process to be implemented third quarter.)
No. of water points rehabilitated	22 (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

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

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

No. of water user committees formed.	22 (22 Water user committees formed in Lorengechora sub county and the town council.)	<i>Allowances</i>	73,505
No. of water and Sanitation promotional events undertaken	111 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	<i>Workshops and Seminars</i>	22,098
		<i>Hire of Venue (chairs, projector etc)</i>	1,904
		<i>Special Meals and Drinks</i>	6,326
		<i>Printing, Stationery, Photocopying and Binding</i>	2,808
		<i>Fuel, Lubricants and Oils</i>	20,075

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
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,243
<i>Donor Dev't</i>	97,473
<b>Total</b>	<b>126,716</b>

#### Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	15,000
<i>Hire of Venue (chairs, projector etc)</i>	500

# Vote: 604 Napak District

## Workplan Details

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

### 7b. Water

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Printing, Stationery, Photocopying and Binding	500
		Travel Abroad	280
		Fuel, Lubricants and Oils	3,720
		Maintenance - Civil	19,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	19,000
		Donor Dev't	0
		<b>Total</b>	<b>39,000</b>

### 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
		<b>Total</b>	<b>34,402</b>

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

No. of public latrines in RGCs and public places	1 (Construction of 4 Stance VIP Latrine at Lopeei Trading Centre)	Other Structures	12,497
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,497
		Donor Dev't	0
		<b>Total</b>	<b>12,497</b>

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

No. of public latrines in RGCs and public places	1 (Construction of 5 Stance VIP latrine at Apeitolim Trading centre)	Other Structures	13,200
Non Standard Outputs:	Access to Sve excreta disposal by The Communities, improved environmental sanitation in the Communities		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,200
		Donor Dev't	0
		<b>Total</b>	<b>13,200</b>

#### Output: Spring protection

No. of springs protected	3 (Protection of Springs in Iriiri Sub County, tepeth parish, improved provision of water supply to the communities of Tepeth)	Other Structures	20,690
--------------------------	--------------------------------------------------------------------------------------------------------------------------------	------------------	--------

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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
<b>Total</b>	<b>20,690</b>

#### Output: Borehole drilling and rehabilitation

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 Rehabilitated, increased Water Coverage in the District.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	220,750
Donor Dev't	0
<b>Total</b>	<b>220,750</b>

#### Output: PRDP-Borehole drilling 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	0
<b>Total</b>	<b>267,723</b>

#### Output: PRDP-Construction of dams

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
<b>Total</b>	<b>20,448</b>

Vote: 604 Napak District

Workplan Details

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

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management			
1. Higher LG Services			
Output: District Natural Resource Management			
Non Standard Outputs:	payroll prepared,photocopier purchased,minor repairs and 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	25,901
		Wage Rec't:	25,901
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,901
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	2 (2 Monitoring and inspection of forest reserves in Iriiri sub-county and Lopeet sub-county done)	Allowances	1,000
Non Standard Outputs:	Re-Aforestation of district forests, Increased number of trees and encouragement of Natural re-generation		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	10 (Wetlands manangment committee trained and WAPs and SAPs developed	Workshops and Seminars	2,448
Non Standard Outputs:	community able to conserve the wetland		
		Wage Rec't:	0
		Non Wage Rec't:	2,448
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,448
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations	4 (River banks restored in 3 sub counties of Lotome, Ngoleriet and	Allowances	1,669

# Vote: 604 Napak District

## Workplan Details

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

### 8. Natural Resources

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,669
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,669</b>

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

No. of community women and men trained in ENR monitoring	40 (40 community members sensitized, 7 by-laws formulated and enforced, community taken for exchange visit,)	<i>Allowances</i>	45,000
		<i>Workshops and Seminars</i>	45,135

Non Standard Outputs:	40 women and men trained on Environmental management in Lopeei, Lokopo sub county, Matany sub county, Iriri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,135
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,135</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	-Physical planning, Land surveying, Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificate of Titles, Land administration done in District, Sub-Counties	<i>Consultancy Services- Short-term</i>	1,500
		<i>Consultancy Services- Long-term</i>	69,892

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	69,892
<b>Total</b>	<b>71,392</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Conditional transfers to environment and natural resources (non-wage)	450
-----------------------	-----------------------------------------------------------------------	-----

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>450</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	25,901
	<i>Non Wage Rec't:</i>	95,702
	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	69,892
	<b>Total</b>	<b>192,995</b>

## Workplan Details

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Staff salaries paid, Photocopier purchased, minor repairs and maintenance of small office equipment done, Stationery purchased, CBS activities monitored, New CDOs and ACDOs inducted.	General Staff Salaries	74,275	
		Allowances	20,216	
		Medical Expenses(To Employees)	200	
		Incapacity, death benefits and funeral expenses	300	
		Advertising and Public Relations	100	
		Workshops and Seminars	200	
		Printing, Stationery, Photocopying and Binding	600	
		Small Office Equipment	60	
		Subscriptions	200	
		Telecommunications	100	
		Other Utilities- (fuel, gas, firewood, charcoal)	100	
		Travel Inland	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 Rec't:	74,275
			Non Wage Rec't:	9,776
			Domestic Dev't	0
			Donor Dev't	15,000
			<b>Total</b>	<b>99,051</b>

**Output: Probation and Welfare Support**

No. of children settled	500 (Children living on the streets resettled, reunified and equipped with resettlement packages. Tracing done for the unaccompanied children. Resettled children monitored, Communities mobilised on out migration issues, Resettlement sites assessed)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance Machinery, Equipment and Furniture</i>	80
		<i>Incapacity, death benefits and and funeral expenses</i>	300
		<i>Donations</i>	34,000
Non Standard Outputs:		<i>General Staff Salaries</i>	5,531
		<i>Allowances</i>	83,381



# Vote: 604 Napak District

## Workplan Details

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

### 9. Community Based Services

Incapacity, death benefits and funeral expenses	200
Workshops and Seminars	344
Wage Rec't:	5,531
Non Wage Rec't:	2,324
Domestic Dev't	0
Donor Dev't	116,981
<b>Total</b>	<b>124,836</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Juveniles transported to reformatory homes	Travel Inland	600
		Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>600</b>

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

No. of Active Community Development Workers	23 (Active community development workers in place)	Allowances	1,604
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,604
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,604</b>

#### Output: Adult Learning

No. FAL Learners Trained	2400 (FAL Instructors trained, FAL Instructors paid, Proficiency tests conducted, International Literacy day celebrated, Monitoring and Support supervision done in Lotome, Lokopo, Lopeei, Lorengecora, Iriiri, Ngoleriet and Matany Sub-counties)	Allowances	6,099
		Workshops and Seminars	3,500
		Travel Inland	657
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	10,256
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,256</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	community mobilised on prevention, mitigation and response on Gender based violence (GBV), Awareness on the 16 days of activism on GBV created, community dialogue sessions on GBV created at Parish level, Sub-county staff mentored on gender issues, training stakeholders on GBV concepts conducted in all sub-counties	General Staff Salaries	5,531
		Workshops and Seminars	1,800
		Wage Rec't:	5,531
		Non Wage Rec't:	1,800
		Domestic Dev't	0

# Vote: 604 Napak District

## Workplan Details

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

### 9. Community Based Services

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,331</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	80 (Data on violence and abuses affecting children collected, stored and analysed, Case investigation reports on Juveniles produced, Reformatory places assessed)	<i>Welfare and Entertainment</i>	1,500
--------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------	-------

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	8 (Youth council meetings conducted, Youth council activities monitored in Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	<i>Allowances</i>	2,023
		<i>Travel Inland</i>	1,719

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,742
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,742</b>

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

No. of assisted aids supplied to disabled and elderly community	1200 (proposals assessed and appraised, PWDs groups identified, selected and provided with start up funds, Elderly registered and accessed Senior Citizens grant under SAGE in Iriiri, Lorengechora, Lokopo, Lopeei, Lotome, Matany, Ngoleriet and Lorengecora Town Council)	<i>Allowances</i>	352,482
-----------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------	---------

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	352,482
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>352,482</b>

#### Output: Work based inspections

Non Standard Outputs:	Labour inspections conducted in Lotome, Ngoleriet, matany, Lokopo, Lopeei, Iriiri and Lorengecora	<i>General Staff Salaries</i>	6,845
		<i>Allowances</i>	500

<i>Wage Rec't:</i>	6,845
<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,345</b>

#### Output: Labour dispute settlement

<i>Allowances</i>	500
-------------------	-----

# Vote: 604 Napak District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: Workplaces identified and registered in the district, Labour data collected and disaggregated, community dialogue on child labour conducted, workers disputes settled at the district and sub-county levels.

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

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

No. of women councils supported	8 (Start-up funds provided to 8 Women Groups, Women council activities monitored, Annual review and planning meeting conducted at Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties)	<i>Allowances</i>	2,023
		<i>Travel Inland</i>	1,719

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,742
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,742</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Community based services monitored in the district, CDD projects generated and supported in Napak District Headquarters, Lotome, Matany, Lokopo, Lopeei, Iriiri, Lorengecora and Ngoleriet Sub-counties	<i>Conditional transfers to Community Development Salaries</i>	97,969
-----------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,969
<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,969</b>

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

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	904
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	904
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>904</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	92,182
	<i>Non Wage Rec't:</i>	388,827
	<i>Domestic Dev't</i>	98,873
	<i>Donor Dev't</i>	131,981
	<b>Total</b>	<b>711,863</b>

## Workplan Details

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

## 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	<i>Travel Inland</i>	4,573
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	200
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,273
		<i>General Staff Salaries</i>	15,850
		<i>Allowances</i>	50,206
		<i>Medical Expenses(To Employees)</i>	400
		<i>Incapacity, death benefits and funeral expenses</i>	400
		<i>Workshops and Seminars</i>	300
		<i>Books, Periodicals and Newspapers</i>	100
		<i>Computer Supplies and IT Services</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	120
		<i>Wage Rec't:</i>	15,850
		<i>Non Wage Rec't:</i>	3,120
		<i>Domestic Dev't</i>	16,402
		<i>Donor Dev't</i>	43,350
		<b>Total</b>	<b>78,722</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	0 (Council minutes captured by office of clerk to council)	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	100
No of Minutes of TPC meetings	12 (12 sets of DTPC meetings in place at the District Planning Unit.)	<i>Welfare and Entertainment</i>	401
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No of qualified staff in the Unit	5 (District Headquarters, Ngoleriet sub county)	<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel Inland</i>	700
Non Standard Outputs:	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,601
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,601</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Headquarters, Ngoleriet sub county.	<i>Allowances</i>	379
		<i>Workshops and Seminars</i>	150

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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
<b>Total</b>	<b>1,029</b>

#### Output: Demographic data collection

Non Standard Outputs:	District Headquarters, Ngoleriet sub county.	Allowances	1,000
		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
		<b>Total</b>	<b>3,400</b>

#### Output: Project Formulation

Non Standard Outputs:	District Headquarters, Ngoleriet Sub county.	Allowances	500
		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
		<b>Total</b>	<b>1,500</b>

#### Output: Development Planning

Non Standard Outputs:	District Headquarters, Ngoleriet sub county.	Allowances	700
		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
		<b>Total</b>	<b>2,350</b>

#### Output: Management Information Systems

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
		<b>Total</b>	<b>1,500</b>

#### Output: Operational Planning

Non Standard Outputs:	District Headquarters, Ngoleriet sub county.	Workshops and Seminars	1,500
-----------------------	----------------------------------------------	------------------------	-------

# Vote: 604    Napak District

## Workplan Details

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

### 10. Planning

		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	District Headquarters, Ngoleriet Sub county.	Allowances	4,373
		Printing, Stationery, Photocopying and Binding	800
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	2,773
		Donor Dev't	0
		<b>Total</b>	<b>5,773</b>

### 3. Capital Purchases

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

Non Standard Outputs:	District Headquarters, Ngoleriet Sub County	Machinery and Equipment	9,773
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,773
		Donor Dev't	0
		<b>Total</b>	<b>9,773</b>

# Vote: 604 Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	15,850
	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	28,947
	<i>Donor Dev't</i>	43,350
	<b>Total</b>	<b>108,148</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	5 staff paid salaries at the district head quarters on a monthly basis.	Telecommunications	200	
		Travel Inland	2,900	
	Smooth office operations and good working environment in office thus Good service delivery.	Fuel, Lubricants and Oils	2,000	
		Maintenance - Vehicles	2,107	
		Maintenance Other	1,400	
		General Staff Salaries	8,173	
		Incapacity, death benefits and funeral expenses	580	
		Computer Supplies and IT Services	1,000	
		Welfare and Entertainment	800	
		Printing, Stationery, Photocopying and Binding	800	
		Small Office Equipment	50	
		Bank Charges and other Bank related costs	300	
		Subscriptions	400	
			Wage Rec't:	8,173
			Non Wage Rec't:	12,537
			Domestic Dev't	0
			Donor Dev't	0
	<b>Total</b>	<b>20,710</b>		

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)	Allowances	2,123
		Medical Expenses(To Employees)	500
No. of Internal Department Audits	7 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengchora and Irriri . Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.	Incapacity, death benefits and funeral expenses	500
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	40
		Bank Charges and other Bank related costs	500
		Travel Inland	3,600
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	800
	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.)		

# Vote: 604    Napak District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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 of a laptop.

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



# Vote: 604    Napak District

## Workplan Details

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

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,072.81</b>
<b>Sector: Education</b>				<b>7,072.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,072.81</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,072.81</b>
LCII: Not Specified				
<b>Kalokengel P/S</b>		Not Specified	263101 LG Conditional grants(current)	3,138.10
<b>Pilas P/S</b>		Not Specified	263101 LG Conditional grants(current)	3,934.71
<i>Lower Local Services</i>				
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363.09</b>
<b>Sector: Agriculture</b>				<b>98,445.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,445.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,445.54</b>
LCII: Iriiri Parish				
<b>Irrir sub county</b>		Conditional Grant for NAADS	263329 NAADS	83,445.54
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Iriiri Parish				
<b>Meat Stall in Iriiri S/C</b>		Conditional Grant to Agric. Development Centres	231002 Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>9,600.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,600.00</b>
LCII: Iriiri Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nabwal Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
LCII: Tepeth Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,851.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,851.96</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,086.74</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tepeth Parish				
<b>Construction of 5 stances latrine at Kodike p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,086.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,765.22</b>
LCII: Iriiri Parish				
<b>Kaurikiakine P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,454.78
<b>Alekilek P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.29
<b>Lomaratoit P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,928.22
<b>Kapuat P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,604.30
LCII: Nabwal Parish				
<b>Nabwal P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,891.53
<b>Kodike P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,583.31
LCII: Tepeth Parish				
<b>Amedek P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,170.78
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>163,856.07</b>
<b>LG Function: Primary Healthcare</b>				<b>163,856.07</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,000.00</b>
LCII: Iriiri Parish				
<b>Construction of Namendera HCII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	64,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>11,000.00</b>
LCII: Iriiri Parish				
<b>Completion of the Staff House Constrction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	11,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Iriiri Parish				
<b>Placenta Pit Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,700.00</b>
LCII: Iriiri Parish				
<b>Completion of payment of the General Ward Construction in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	7,700.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>61,360.00</b>
LCII: Iriiri Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Electical Installation Iriiri HCIII</b>		Conditional Grant to PHC- Non wage	231007 Other	48,700.00
<b>Completion of payment Generator in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231007 Other	12,660.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,711.07</b>
LCII: Iriiri Parish				
<b>Iriiri health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,713.63
LCII: Nabwal Parish				
<b>Nabwal Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
LCII: Tepeth Parish				
<b>Amedek Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,585.00</b>
LCII: Iriiri Parish				
<b>Iriiri health centre funds for health activities</b>		District Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,585.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,140.11</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,690.11</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>20,690.11</b>
LCII: Tepeth Parish				
<b>Medium Spring Protection</b>		Other Transfers from Central Government	231007 Other	20,690.11
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>450.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>450.00</b>
LCII: Iriiri Parish				
<b>Iriiri sub county (funds for community sensitisation on environment protection).</b>		Locally Raised Revenues	263336 Conditional transfers to environment and natural resources (non-wage)	450.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>904.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>904.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>904.00</b>
LCII: Iriiri Parish				
<b>S/Cs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	904.00
<i>Lower Local Services</i>				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Justice, Law and Order</b>				<b>44,791.40</b>
<b>LG Function: Local Police and Prisons</b>				<b>44,791.40</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,791.40</b>
LCII: Iriiri Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,916.15
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,881.68
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,848.26
LCII: Nabwal Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	13,145.32
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,774.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,774.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,774.00</b>
LCII: Iriiri Parish				
<b>Iriiri s/c</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,247.41
<b>Iriiri s/c</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,526.59
<i>Lower Local Services</i>				
<b>LCIII: Lokopo sub county</b>		<b>LCIV: Bokora</b>		<b>451,671.03</b>
<b>Sector: Agriculture</b>				<b>109,910.17</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>109,910.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,910.17</b>
LCII: Lorikitae				
<b>Lokopo</b>		Conditional Grant for NAADS	263329 NAADS	109,910.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,440.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,440.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,440.00</b>
LCII: Akalale				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,440.00
LCII: Kayepas				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,062.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,062.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,062.28</b>
LCII: Akalale				
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
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,228.91</b>
<b>LG Function: Primary Healthcare</b>				<b>41,228.91</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,532.00</b>
LCII: Akalale				
Placenta Pit Construction Lokopo HCIII		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
LCII: Apeitolim				
Placenta Pit Construction Apeitolim HCII		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	3,032.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Akalale				
Completion of Maternity Ward and Lokopo HCIII		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,696.91</b>
LCII: Akalale				
Lokopo Health center III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Apeitolim				
Apeitolim Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72

# Vote: 604 Napak District

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

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

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lopeei P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,517.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: LOPEEI				
<b>Lopeei Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lopeei Sub County</b>		<b>LCIV: Bokora</b>		<b>174,140.85</b>
<b>Sector: Agriculture</b>				<b>83,445.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,445.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,445.54</b>
LCII: Lopeei Parish				
<b>Lopeei</b>		Conditional Grant for NAADS	263329 NAADS	83,445.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,200.00</b>
LCII: Lopeei Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nakwamoru Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,360.00</b>
<b>LG Function: Primary Healthcare</b>				<b>37,360.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>26,000.00</b>
LCII: Lokudumo Parish				
<b>Completion of Staff House Construction</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,000.00
Lopeei HCIII				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Lokudumo Parish				
<b>Placenta Pit Lopeei HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,860.00</b>
LCII: Lokudumo Parish				
<b>Completion Payment OPD rehabilitation</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	8,860.00
Lopeei HCIII				



# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>13,200.38</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,200.38</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>13,200.38</b>
LCII: Lopeei Parish				
<b>Construction of 5 Stance VIP latrine at Lopeei Trading Centre</b>		Other Transfers from Central Government	231007 Other	13,200.38
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>32,684.93</b>
<b>LG Function: Local Police and Prisons</b>				<b>32,684.93</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,684.93</b>
LCII: Lokudumo Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,292.58
LCII: Lopeei Parish				
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,601.00
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,875.38
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,250.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,250.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250.00</b>
LCII: Lopeei Parish				
<b>Lopeei</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,250.00
<i>Lower Local Services</i>				
<b>LCIII: Lorengechora</b>		<b>LCIV: Bokora</b>		<b>14,148.21</b>
<b>Sector: Education</b>				<b>7,950.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,950.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,950.02</b>
LCII: Cholicho				
<b>Cholichol P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.72
LCII: Lolet				
<b>Lorengecora P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.30
<i>Lower Local Services</i>				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>6,198.19</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: Lolet				
<b>Lorengchora H/C III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lorengchora Sub County</b>		<b>LCIV: Bokora</b>		<b>150,634.17</b>
<b>Sector: Agriculture</b>				<b>83,445.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,445.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,445.54</b>
LCII: Lolet Parish				
<b>Lorengchora sub county</b>		Conditional Grant for NAADS	263329 NAADS	83,445.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,200.00</b>
LCII: Cholichol Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Kokipurat Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lolet Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,173.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,173.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>30,173.49</b>
LCII: Cholichol Parish				
<b>Construction of 5 stances latrine at Cholichol p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
LCII: Kokipurat Parish				
<b>Construction of 5 stances latrine at Lobok p/s</b>	kangole chini	Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>25,870.14</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,870.14</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,870.14</b>
LCII: Kokipurat Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,024.58
LCII: Lolet Parish				
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,929.59
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>945.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>945.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>945.00</b>
LCII: Lolet Parish				
<b>Lorengchora s/c</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	945.00
<i>Lower Local Services</i>				
<b>LCIII: Lorengchora Town council</b>		<i>LCIV: Bokora</i>		<b>392,531.57</b>
<b>Sector: Agriculture</b>				<b>130,125.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>92,125.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,125.06</b>
LCII: Lorengchora Ward A				
<b>Lorengchora T/C</b>		Conditional Grant for NAADS	263329 NAADS	92,125.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>38,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000.00</b>
LCII: Lorengchora Ward A				
<b>car maintenance and repair and fuel for the genertaor operation</b>		Other Transfers from Central Government	231004 Transport Equipment	11,000.00
LCII: Not Specified				
<b>Dt yamaha motorcycle 125</b>		Conditional Grant to Agric Extension	231004 Transport Equipment	12,000.00
<b>Output: Slaughter slab construction</b>				<b>15,000.00</b>
LCII: Kopopwa A				
<b>Slaughter Slab</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>73,671.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,671.00</b>
<i>Lower Local Services</i>				

# Vote: 604 Napak District

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

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

# Vote: 604 Napak District

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

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

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>167,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>167,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Moruongora Parish				
<b>Placenta Pit Construction Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>165,000.00</b>
LCII: Moruongora Parish				
<b>Completion of OPD Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	40,000.00
<b>Completion of General Ward Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	125,000.00
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>46,256.79</b>
<b>LG Function: Local Police and Prisons</b>				<b>46,256.79</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,256.79</b>
LCII: Moruongora Parish				
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,750.00
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.95
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,354.27
LCII: Nariamaregae Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,292.58
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,450.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,450.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,450.00</b>
LCII: Moruongora Parish				
<b>Lotome s/c</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,450.00
<i>Lower Local Services</i>				
<b>LCIII: Matany</b>		<b>LCIV: Bokora</b>		<b>658,526.78</b>
<b>Sector: Education</b>				<b>51,628.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,484.29</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,484.29</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokupoi				
Lokupoi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,001.09
LCII: LOKUWAS				
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 Capitation(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 Healthcare				606,898.72
Lower Local Services				
Output: NGO Hospital Services (LLS.)				586,400.00
LCII: LOKUWAS				
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	586,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,498.72
LCII: LOKUWAS				
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				100,804.57
LG Function: Agricultural Advisory Services				100,804.57
Lower Local Services				
Output: LLG Advisory Services (LLS)				100,804.57
LCII: Lokali Parish				
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				
Output: Community Access Road Maintenance (LLS)				5,028.00
LCII: Lokupoi Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,173.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,173.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>30,173.49</b>
LCII: Lokuwas Parish				
<b>Construction of 5 stances latrine at St Daniel Comboni SS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,086.74
LCII: Morulinga Parish				
<b>5 stance Latrine Construction in Morulinga PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,086.74
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>542,213.70</b>
<b>LG Function: Primary Healthcare</b>				<b>542,213.70</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>381,068.70</b>
LCII: Morulinga Parish				
<b>completion of morulinga chain link fencing</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	74,400.00
LCII: Nakichumet Parish				
<b>Completion of DHOs Office</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	306,668.70
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: Nakichumet Parish				
<b>Completion of Payment of the Vehicle procured</b>		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>112,505.00</b>
LCII: Nakichumet Parish				
<b>Construction of Nakichumet HCII</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	112,505.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>28,640.00</b>
LCII: Morulinga Parish				
<b>Completion of Payment Morulinga HCII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,140.00
LCII: Not Specified				



# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Placenta Pit Construction Morulinga HCII		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
Capital Purchases				
Sector: Justice, Law and Order				104,580.37
LG Function: Local Police and Prisons				104,580.37
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				104,580.37
LCII: Lokali Parish				
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				
Sector: Public Sector Management				9,773.00
LG Function: Local Government Planning Services				9,773.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				9,773.00
LCII: Nakichumet Parish				
Computer and IT supplies		LGMSD (Former LGDP)	231005 Machinery and Equipment	9,773.00
Capital Purchases				
Sector: Accountability				2,520.00
LG Function: Financial Management and Accountability(LG)				2,520.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,520.00
LCII: Lokali Parish				
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				107,682.90
LG Function: Pre-Primary and Primary Education				23,613.92
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				23,613.92
LCII: Kautakou				
Kautakou P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.71
LCII: Lokoreto				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kalotom P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,428.86
<b>Kangole boys P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,817.17
<b>Kangole Girls P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,243.43
LCII: Nawaikorot				
<b>Lokodiokodiioi P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,768.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,068.99</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,068.99</b>
LCII: Lokoreto				
<b>Kangole Girls Sec.School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,068.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>24,677.72</b>
<b>LG Function: Primary Healthcare</b>				<b>24,677.72</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,179.00</b>
LCII: Lokoreto				
<b>Kangole Health center III</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	20,179.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,498.72</b>
LCII: Nawaikorot				
<b>Ngleriet Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
<i>Lower Local Services</i>				
<b>LCIII: Ngleriet Sub County</b>		<b>LCIV: Bokora</b>		<b>1,009,262.36</b>
<b>Sector: Agriculture</b>				<b>109,054.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>109,054.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,054.00</b>
LCII: Nawaikorot Parish				
<b>Ngleriet Sub County</b>		Conditional Grant for NAADS	263329 NAADS	109,054.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>290,072.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>290,072.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,200.00</b>
LCII: Kautakou Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Lokoreto Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00

# Vote: 604 Napak District

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

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

*Lower Local Services*

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>43,006.00</b>
<b>LG Function: Primary Healthcare</b>				<b>43,006.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>43,006.00</b>
LCII: Lokoreto Parish				
<b>Completion of Staff House Construction Kangole HCIII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	43,006.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>97,969.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>97,969.24</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>97,969.24</b>
LCII: Lokoreto Parish				
<b>LLGs</b>		LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	97,969.24
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>37,867.20</b>
<b>LG Function: Local Police and Prisons</b>				<b>37,867.20</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,867.20</b>
LCII: Lokoreto Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,700.00
LCII: Nawaikorot Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.95
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,243.00
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,064.25
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>61,532.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>61,532.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,532.00</b>
LCII: Lokoreto Parish				
<b>District council</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	61,532.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>30,000.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>

# Vote: 604 Napak District

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

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

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>7,072.81</b>
<b>Sector: Education</b>				<b>7,072.81</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,072.81</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,072.81</b>
LCII: Not Specified				
<b>Kalokengel P/S</b>		Not Specified	263101 LG Conditional grants(current)	3,138.10
<b>Pilas P/S</b>		Not Specified	263101 LG Conditional grants(current)	3,934.71
<i>Lower Local Services</i>				
<b>LCIII: Iriiri Sub county</b>		<i>LCIV: Bokora</i>		<b>387,363.09</b>
<b>Sector: Agriculture</b>				<b>98,445.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,445.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,445.54</b>
LCII: Iriiri Parish				
<b>Irrir sub county</b>		Conditional Grant for NAADS	263329 NAADS	83,445.54
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Iriiri Parish				
<b>Meat Stall in Iriiri S/C</b>		Conditional Grant to Agric. Development Centres	231002 Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>9,600.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,600.00</b>
LCII: Iriiri Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Nabwal Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
LCII: Tepeth Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>35,851.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,851.96</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,086.74</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tepeth Parish				
<b>Construction of 5 stances latrine at Kodike p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,086.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,765.22</b>
LCII: Iriiri Parish				
<b>Kaurikiakine P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,454.78
<b>Alekilek P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,132.29
<b>Lomaratoit P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,928.22
<b>Kapuat P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,604.30
LCII: Nabwal Parish				
<b>Nabwal P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,891.53
<b>Kodike P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,583.31
LCII: Tepeth Parish				
<b>Amedek P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,170.78
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>163,856.07</b>
<b>LG Function: Primary Healthcare</b>				<b>163,856.07</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>64,000.00</b>
LCII: Iriiri Parish				
<b>Construction of Namendera HCII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	64,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>11,000.00</b>
LCII: Iriiri Parish				
<b>Completion of the Staff House Constrction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	11,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Iriiri Parish				
<b>Placenta Pit Construction Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>7,700.00</b>
LCII: Iriiri Parish				
<b>Completion of payment of the General Ward Construction in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	7,700.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>61,360.00</b>
LCII: Iriiri Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Electical Installation Iriiri HCIII</b>		Conditional Grant to PHC- Non wage	231007 Other	48,700.00
<b>Completion of payment Generator in Iriiri HCIII</b>		Conditional Grant to PHC Salaries	231007 Other	12,660.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,711.07</b>
LCII: Iriiri Parish				
<b>Iriiri health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,713.63
LCII: Nabwal Parish				
<b>Nabwal Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
LCII: Tepeth Parish				
<b>Amedek Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,585.00</b>
LCII: Iriiri Parish				
<b>Iriiri health centre funds for health activities</b>		District Unconditional Grant - Non Wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,585.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,140.11</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,690.11</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>20,690.11</b>
LCII: Tepeth Parish				
<b>Medium Spring Protection</b>		Other Transfers from Central Government	231007 Other	20,690.11
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>450.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>450.00</b>
LCII: Iriiri Parish				
<b>Iriiri sub county (funds for community sensitisation on environment protection).</b>		Locally Raised Revenues	263336 Conditional transfers to environment and natural resources (non-wage)	450.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>904.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>904.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>904.00</b>
LCII: Iriiri Parish				
<b>S/Cs</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	904.00
<i>Lower Local Services</i>				



# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Justice, Law and Order</b>				<b>44,791.40</b>
<b>LG Function: Local Police and Prisons</b>				<b>44,791.40</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,791.40</b>
LCII: Iriiri Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,916.15
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,881.68
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,848.26
LCII: Nabwal Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	13,145.32
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,774.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,774.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,774.00</b>
LCII: Iriiri Parish				
<b>Iriiri s/c</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,247.41
<b>Iriiri s/c</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,526.59
<i>Lower Local Services</i>				
<b>LCIII: Lokopo sub county</b>		<b>LCIV: Bokora</b>		<b>451,671.03</b>
<b>Sector: Agriculture</b>				<b>109,910.17</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>109,910.17</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>109,910.17</b>
LCII: Lorikitae				
<b>Lokopo</b>		Conditional Grant for NAADS	263329 NAADS	109,910.17
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,440.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,440.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,440.00</b>
LCII: Akalale				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,440.00
LCII: Kayepas				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,200.00
LCII: Longalom				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>18,062.28</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,062.28</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,062.28</b>
LCII: Akalale				
<b>Nakiceeleet P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,602.79
LCII: Apeitolim				
<b>Apeitolim P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,058.50
<b>Lokopo P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,905.75
LCII: Longalom				
<b>Longalom P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,495.24
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,228.91</b>
<b>LG Function: Primary Healthcare</b>				<b>41,228.91</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,532.00</b>
LCII: Akalale				
<b>Placenta Pit Construction Lokopo HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
LCII: Apeitolim				
<b>Placenta Pit Construction Apeitolim HCII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	3,032.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Akalale				
<b>Completion of Maternity Ward and Lokopo HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,696.91</b>
LCII: Akalale				
<b>Lokopo Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
LCII: Apeitolim				
<b>Apeitolim Health center II</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72

# Vote: 604 Napak District

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

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

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lopeei P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,517.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,198.19</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: LOPEEI				
<b>Lopeei Health center III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lopeei Sub County</b>		<b>LCIV: Bokora</b>		<b>174,140.85</b>
<b>Sector: Agriculture</b>				<b>83,445.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,445.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,445.54</b>
LCII: Lopeei Parish				
<b>Lopeei</b>		Conditional Grant for NAADS	263329 NAADS	83,445.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,200.00</b>
LCII: Lopeei Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,400.00
LCII: Nakwamoru Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,800.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,360.00</b>
<b>LG Function: Primary Healthcare</b>				<b>37,360.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>26,000.00</b>
LCII: Lokudumo Parish				
<b>Completion of Staff House Construction</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,000.00
Lopeei HCIII				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Lokudumo Parish				
<b>Placenta Pit Lopeei HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>8,860.00</b>
LCII: Lokudumo Parish				
<b>Completion Payment OPD rehabilitation</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	8,860.00
Lopeei HCIII				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>13,200.38</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,200.38</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>13,200.38</b>
LCII: Lopeei Parish				
<b>Construction of 5 Stance VIP latrine at Lopeei Trading Centre</b>		Other Transfers from Central Government	231007 Other	13,200.38
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>32,684.93</b>
<b>LG Function: Local Police and Prisons</b>				<b>32,684.93</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>32,684.93</b>
LCII: Lokudumo Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,292.58
LCII: Lopeei Parish				
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,601.00
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,875.38
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,250.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,250.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,250.00</b>
LCII: Lopeei Parish				
<b>Lopeei</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,250.00
<i>Lower Local Services</i>				
<b>LCIII: Lorengechora</b>		<b>LCIV: Bokora</b>		<b>14,148.21</b>
<b>Sector: Education</b>				<b>7,950.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,950.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,950.02</b>
LCII: Cholicho				
<b>Cholichol P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,924.72
LCII: Lolet				
<b>Lorengecora P/S</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.30
<i>Lower Local Services</i>				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>6,198.19</b>
<b>LG Function: Primary Healthcare</b>				<b>6,198.19</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,198.19</b>
LCII: Lolet				
<b>Lorengchora H/C III</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,198.19
<i>Lower Local Services</i>				
<b>LCIII: Lorengchora Sub County</b>		<b>LCIV: Bokora</b>		<b>150,634.17</b>
<b>Sector: Agriculture</b>				<b>83,445.54</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,445.54</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,445.54</b>
LCII: Lolet Parish				
<b>Lorengchora sub county</b>		Conditional Grant for NAADS	263329 NAADS	83,445.54
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>10,200.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,200.00</b>
LCII: Cholichol Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
LCII: Kokipurat Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00
LCII: Lolet Parish				
<b>Sub County</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,173.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,173.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>30,173.49</b>
LCII: Cholichol Parish				
<b>Construction of 5 stances latrine at Cholichol p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
LCII: Kokipurat Parish				
<b>Construction of 5 stances latrine at Lobok p/s</b>	kangole chini	Conditional Grant to SFG	231001 Non- Residential Buildings	15,086.74
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>25,870.14</b>
<b>LG Function: Local Police and Prisons</b>				<b>25,870.14</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,870.14</b>
LCII: Kokipurat Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,024.58
LCII: Lolet Parish				
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,929.59
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	11,915.97
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>945.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>945.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>945.00</b>
LCII: Lolet Parish				
<b>Lorengchora s/c</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	945.00
<i>Lower Local Services</i>				
<b>LCIII: Lorengchora Town council</b>		<i>LCIV: Bokora</i>		<b>392,531.57</b>
<b>Sector: Agriculture</b>				<b>130,125.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>92,125.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,125.06</b>
LCII: Lorengchora Ward A				
<b>Lorengchora T/C</b>		Conditional Grant for NAADS	263329 NAADS	92,125.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>38,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000.00</b>
LCII: Lorengchora Ward A				
<b>car maintenance and repair and fuel for the genertaor operation</b>		Other Transfers from Central Government	231004 Transport Equipment	11,000.00
LCII: Not Specified				
<b>Dt yamaha motorcycle 125</b>		Conditional Grant to Agric Extension	231004 Transport Equipment	12,000.00
<b>Output: Slaughter slab construction</b>				<b>15,000.00</b>
LCII: Kopopwa A				
<b>Slaughter Slab</b>		Conditional Grant to Agric Extension	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>73,671.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,671.00</b>
<i>Lower Local Services</i>				

# Vote: 604 Napak District

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

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



# Vote: 604 Napak District

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

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

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>167,500.00</b>
<b>LG Function: Primary Healthcare</b>				<b>167,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>2,500.00</b>
LCII: Moruongora Parish				
<b>Placenta Pit Construction Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>165,000.00</b>
LCII: Moruongora Parish				
<b>Completion of OPD Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	40,000.00
<b>Completion of General Ward Construction in Lotome HCIII</b>		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	125,000.00
<i>Capital Purchases</i>				
<b>Sector: Justice, Law and Order</b>				<b>46,256.79</b>
<b>LG Function: Local Police and Prisons</b>				<b>46,256.79</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>46,256.79</b>
LCII: Moruongora Parish				
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,750.00
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.95
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,354.27
LCII: Nariamaregae Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	9,292.58
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>2,450.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,450.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,450.00</b>
LCII: Moruongora Parish				
<b>Lotome s/c</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,450.00
<i>Lower Local Services</i>				
<b>LCIII: Matany</b>		<b>LCIV: Bokora</b>		<b>658,526.78</b>
<b>Sector: Education</b>				<b>51,628.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,484.29</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,484.29</b>

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokupoi				
Lokupoi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,001.09
LCII: LOKUWAS				
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 Capitation(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 Healthcare				606,898.72
Lower Local Services				
Output: NGO Hospital Services (LLS.)				586,400.00
LCII: LOKUWAS				
Matany Hospital	Lolain	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	586,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,498.72
LCII: LOKUWAS				
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				100,804.57
LG Function: Agricultural Advisory Services				100,804.57
Lower Local Services				
Output: LLG Advisory Services (LLS)				100,804.57
LCII: Lokali Parish				
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				
Output: Community Access Road Maintenance (LLS)				5,028.00
LCII: Lokupoi Parish				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,173.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,173.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>30,173.49</b>
LCII: Lokuwas Parish				
<b>Construction of 5 stances latrine at St Daniel Comboni SS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,086.74
LCII: Morulinga Parish				
<b>5 stance Latrine Construction in Morulinga PS</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,086.74
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>542,213.70</b>
<b>LG Function: Primary Healthcare</b>				<b>542,213.70</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>381,068.70</b>
LCII: Morulinga Parish				
<b>completion of morulinga chain link fencing</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	74,400.00
LCII: Nakichumet Parish				
<b>Completion of DHOs Office</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	306,668.70
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000.00</b>
LCII: Nakichumet Parish				
<b>Completion of Payment of the Vehicle procured</b>		Conditional Grant to PHC Salaries	231004 Transport Equipment	20,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>112,505.00</b>
LCII: Nakichumet Parish				
<b>Construction of Nakichumet HCII</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	112,505.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>28,640.00</b>
LCII: Morulinga Parish				
<b>Completion of Payment Morulinga HCII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	26,140.00
LCII: Not Specified				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Placenta Pit Construction Morulinga HCII		Conditional Grant to PHC Salaries	231001 Non-Residential Buildings	2,500.00
Capital Purchases				
Sector: Justice, Law and Order				104,580.37
LG Function: Local Police and Prisons				104,580.37
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				104,580.37
LCII: Lokali Parish				
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				
Sector: Public Sector Management				9,773.00
LG Function: Local Government Planning Services				9,773.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				9,773.00
LCII: Nakichumet Parish				
Computer and IT supplies		LGMSD (Former LGDP)	231005 Machinery and Equipment	9,773.00
Capital Purchases				
Sector: Accountability				2,520.00
LG Function: Financial Management and Accountability(LG)				2,520.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,520.00
LCII: Lokali Parish				
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				107,682.90
LG Function: Pre-Primary and Primary Education				23,613.92
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				23,613.92
LCII: Kautakou				
Kautakou P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,355.71
LCII: Lokoreto				

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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				
Lokodiokodiioi 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 Capitation(USE)(LLS)				84,068.99
LCII: Lokoreto				
Kangole Girls Sec.School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,068.99
Lower Local Services				
Sector: Health				24,677.72
LG Function: Primary Healthcare				24,677.72
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				20,179.00
LCII: Lokoreto				
Kangole Health center III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	20,179.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,498.72
LCII: Nawaikorot				
Ngleriet Health center II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	4,498.72
Lower Local Services				
LCIII: Ngleriet Sub County		LCIV: Bokora		1,009,262.36
Sector: Agriculture				109,054.00
LG Function: Agricultural Advisory Services				109,054.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				109,054.00
LCII: Nawaikorot Parish				
Ngleriet Sub County		Conditional Grant for NAADS	263329 NAADS	109,054.00
Lower Local Services				
Sector: Works and Transport				290,072.00
LG Function: District, Urban and Community Access Roads				290,072.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,200.00
LCII: Kautakou Parish				
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

# Vote: 604 Napak District

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

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

*Lower Local Services*

# Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>43,006.00</b>
<b>LG Function: Primary Healthcare</b>				<b>43,006.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>43,006.00</b>
LCII: Lokoreto Parish				
<b>Completion of Staff House Construction Kangole HCIII</b>		Conditional Grant to PHC Salaries	231002 Residential Buildings	43,006.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>97,969.24</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>97,969.24</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>97,969.24</b>
LCII: Lokoreto Parish				
<b>LLGs</b>		LGMSD (Former LGDP)	263309 Conditional transfers to Community Development Salaries	97,969.24
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>37,867.20</b>
<b>LG Function: Local Police and Prisons</b>				<b>37,867.20</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,867.20</b>
LCII: Lokoreto Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,700.00
LCII: Nawaikorot Parish				
<b>Sub-county Headquarters</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	19,859.95
<b>Sub-county Headquarters</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,243.00
<b>Sub-county Headquarters</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,064.25
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>61,532.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>61,532.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,532.00</b>
LCII: Lokoreto Parish				
<b>District council</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	61,532.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>30,000.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000.00</b>



# Vote: 604 Napak District

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

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