

Vote: 604 Napak District

Structure of Budget Framework Paper

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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2015/16

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Foreword

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

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

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

I would like to thank all stakeholders who have supported this process in one way or the other and urge that they remain 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

District Chairperson -

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	328,157	15,827	228,157
2a. Discretionary Government Transfers	2,136,356	522,352	2,136,356
2b. Conditional Government Transfers	7,782,714	1,874,349	7,782,714
2c. Other Government Transfers	2,354,920	585,239	1,182,445
3. Local Development Grant	615,763	153,941	615,763
4. Donor Funding	670,000	299,318	600,000
Total Revenues	13,887,909	3,451,026	12,545,435

Revenue Performance in the first quarter of 2014/15

By the end of first quarter, the district had realised a total revenue collection of UGX 3.451 billion out of a total budget of UGX 13.887 billion representing 25% performance of annual budget. This is mainly attributed to the low performance in local revenue funding. The low local revenue performance is attributed to the low returns from subcounty markets, some people especially in Irriri subcounty refusing deliberately to pay and ending up in the police, laxity on the part of subcounty staff to mobilise local revenue. This poor performance is due to many of the partners not responding to their obligations. Central Government transfers performed fairly well at about 25% of the annual budget.

Planned Revenues for 2015/16

In FY 2015/16, the District anticipates a total revenue forecast of UGX12.545 billion to finance both recurrent and development budgets. This is expected to be raised from three District revenue sources that is, Local revenue, central government transfers and donor funding.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,906,790	125,582	1,689,679
2 Finance	360,837	53,669	312,837
3 Statutory Bodies	489,065	97,371	444,175
4 Production and Marketing	662,551	58,798	632,551
5 Health	3,015,469	548,693	3,015,469
6 Education	3,725,607	690,789	3,725,607
7a Roads and Engineering	1,404,546	110,924	855,208
7b Water	697,638	30,787	697,638
8 Natural Resources	148,168	15,511	108,168
9 Community Based Services	873,934	86,049	873,934
10 Planning	542,488	437,562	124,178
11 Internal Audit	60,818	9,084	60,818
Grand Total	13,887,910	2,264,819	12,540,262
Wage Rec't:	5,523,079	1,259,892	5,523,079
Non Wage Rec't:	4,540,753	826,412	3,483,104
Domestic Dev't	3,154,079	96,380	2,934,079
Donor Dev't	670,000	82,135	600,000

Expenditure Performance in the first quarter of 2014/15

In the first Quarter of FY 2014/15, The districts overall expenditure was at UGX 2.238 billion showing 25% of Annual budget of UGX 13.887 billion. The departmental expenditures stood were as follows; Administration UGX 125.582 million, Finance UGX 53.669 million, Statutory bodies UGX 97.071 million, Production UGX 58.798 million, Health

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UGX548.695 million, Education UGX 689.141million, Roads and Engineering UGX 82.178million, water UGX 30.789million, Natural resources UGX20.17 million, Community Based services UGX 86.049million, Planning Unit UGX 437.562 million and Internal Audit UGX 9.084 million. This gives a total district expenditure performance of UGX 2.238 billion.

Planned Expenditures for 2015/16

In 2015/16, the district expects to receive and appropriate a total of UGX12.545 billion distributed departmentally as follows; Administration UGX 1.689 billion, Finance UGX 312.837million, Statutory Bodies UGX 444.175 million, Production UGX 632.551 million, Health UGX 3.015 billion, Education UGX 3.725billion, Roads UGX 855.208 million, Water UGX 697.638 million, Natural Resources UGX 108,168 million, CBS UGX 873.934 million, Planning UGX 124.178 million and Internal Audit UGX 60.818million. There is an increase in some departments and a reduction in others.

Medium Term Expenditure Plans

In the medium term, Napak district aims at providing adequate health services within a reachable distance to the communities, fully housing all health workers and teachers in stations of work, build classrooms in all schools, improving and maintaining road network within the district, provision of water sources within reachable distances to the communities.

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	328,157	15,827	228,157
Market/Gate Charges	20,001	0	20,001
Advertisements/Billboards	4,000	0	4,000
Inspection Fees	5,500	0	5,500
Land Fees	79,975	0	79,975
Local Service Tax	9,000	0	9,000
Miscellaneous	15,520	0	15,520
Other Fees and Charges	135,900	15,827	35,900
Park Fees	7,600	0	7,600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	600
Agency Fees	30,000	0	30,000
Sale of (Produced) Government Properties/assets	2,099	0	2,099
Business licences	3,500	0	3,500
Local Hotel Tax	2,963	0	2,963
Animal & Crop Husbandry related levies	11,500	0	11,500
2a. Discretionary Government Transfers	2,136,356	522,352	2,136,356
Urban Equalisation Grant	16,430	4,107	16,430
District Unconditional Grant - Non Wage	384,743	96,186	384,743
Hard to reach allowances	447,669	111,917	447,669
Urban Unconditional Grant - Non Wage	46,034	11,508	46,034
Transfer of Urban Unconditional Grant - Wage	125,194	19,563	125,194
Transfer of District Unconditional Grant - Wage	1,063,190	265,798	1,063,190
District Equalisation Grant	53,097	13,274	53,097
2b. Conditional Government Transfers	7,782,714	1,874,349	7,782,714
Conditional Grant to Community Devt Assistants Non Wage	2,598	650	2,598
Conditional Grant to SFG	316,356	79,089	316,356
Conditional Grant to Secondary Salaries	234,239	58,560	234,239
Conditional Grant to Secondary Education	187,644	46,940	187,644
Conditional Grant to Primary Salaries	2,300,759	575,190	2,300,759
Conditional Grant to Primary Education	163,555	38,743	163,555
Conditional Grant to PHC Salaries	1,176,052	294,013	1,176,052
Conditional Grant to Agric. Ext Salaries	33,722	8,431	33,722
Conditional Grant to NGO Hospitals	606,820	151,705	606,820
Conditional Grant to PHC - development	665,398	166,349	665,398
Conditional Grant to PAF monitoring	58,689	14,672	58,689
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	17,124	68,497
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant for NAADS	167,263	0	167,263
Conditional Grant to Functional Adult Lit	10,256	2,564	10,256
Conditional Grant to Tertiary Salaries	310,133	77,533	310,133
Conditional Grant to PHC- Non wage	91,595	22,947	91,595
Conditional transfers to Special Grant for PWDs	19,532	4,883	19,532
NAADS (Districts) - Wage	126,845	11,578	126,845
Conditional transfers to School Inspection Grant	13,510	3,377	13,510
Sanitation and Hygiene	23,000	5,750	23,000
Roads Rehabilitation Grant	123,393	30,848	123,393
Conditional Grant to Women Youth and Disability Grant	9,355	2,339	9,355
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	29,203	116,813

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	180,160	45,040	180,160
Conditional transfers to DSC Operational Costs	12,510	3,128	12,510
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,445	3,300	42,445
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	20,802	83,207
Conditional transfer for Rural Water	613,845	153,461	613,845
2c. Other Government Transfers	2,354,920	585,239	1,182,445
ROAD FUND	1,144,722	141,695	595,384
NUSAF II	155,000	20,408	155,000
Other Transfers from Central Government	1,055,198	423,136	432,061
3. Local Development Grant	615,763	153,941	615,763
LGMSD (Former LGDP)	615,763	153,941	615,763
4. Donor Funding	670,000	299,318	600,000
WATER AID	30,000	1,285	30,000
UNICEF	450,000	262,411	450,000
GIZ	70,000	0	
WHO	70,000	35,622	70,000
KALIP	50,000	0	50,000
Total Revenues	13,887,909	3,451,026	12,545,435

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

In the first 6 months of the Financial year, the district realised a total local revenue collection of UGX 41,731 million out of a budget of UGX 328.157 million representing a performance 21%. The low local revenue performance is attributed to the low returns from subcounty markets, some people especially in Irriri subcounty refusing deliberately to pay and ending up in the police, laxity on the part of subcounty staff to mobilise local revenue.

(ii) Central Government Transfers

The district realised a total of UGX 12.273 billion within the first half of the financial year constituting 32% of the total expectation from central government. This is below the 50% expected by this time of the FY because other government transfers did not perform well i.e performing only at 24%.

(iii) Donor Funding

Donor funding by the half year stood at UGX 264.58 million which represents a 16% performance. This poor performance is due to many of the partners not responding to their obligations.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the Financial year 2015/16, the district anticipates to raise a total of UGX 228.157 million of local revenue. This is slightly below the current year's figure by 15% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed and people and development partners are expected to move there and acquire land.

(ii) Central Government Transfers

Central Government Transfers forecast is anticipated to be UGX 12.889 billion in total for both recurrent and development expenditures. This is not much different from the current year's figures since the IPFs have not changed much.

(iii) Donor Funding

The district expects to receive total of UGX 600,000,000 million from donors and this expectation as remained as the one the previous Financial year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,328,955	316,948	1,311,844
District Equalisation Grant	53,097	13,274	53,097
District Unconditional Grant - Non Wage	128,262	47,909	128,261
Hard to reach allowances	447,669	111,917	447,669
Locally Raised Revenues	47,110	7,218	30,000
Multi-Sectoral Transfers to LLGs	207,641	0	207,641
Other Transfers from Central Government	155,000	20,408	155,000
Transfer of District Unconditional Grant - Wage	284,332	81,044	284,332
Transfer of Urban Unconditional Grant - Wage	0	19,563	0
Urban Equalisation Grant	4,143	4,107	4,143
Urban Unconditional Grant - Non Wage	1,702	11,508	1,702
<i>Development Revenues</i>	577,835	92,403	377,835
LGMSD (Former LGDP)	274,104	92,403	274,104
Multi-Sectoral Transfers to LLGs	103,731	0	103,731
Other Transfers from Central Government	200,000	0	0
Total Revenues	1,906,790	409,351	1,689,679
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,328,955	121,384	1,311,844
Wage	421,135	81,044	421,135
Non Wage	907,820	40,340	890,709
<i>Development Expenditure</i>	577,835	4,198	377,835
Domestic Development	577,835	4,198	377,835
Donor Development	0	0	0
Total Expenditure	1,906,790	125,582	1,689,679

Revenue and Expenditure Performance in the first quarter of 2014/15

In the quarter, The department of administration received UGX 409.351 million showing 86% of quarter out turn and also spent UGX 125.582 million for recurrent expenditure, leaving a balance of UGX 283.769 million which is carried to be spent in the next quarters. More Non wage was allocated to department because busy schedule Management and support services activities in the district. Urban non wage and Equalization performed above due under estimate of budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Administration and management expects to receive an allocation of UGX 1.689 billion /= in the FY 2015/16 compared to last year's UGX 1.906 billion showing a decrease of 13% from the previous FY. The decrease is in the local revenue base in the District.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator		2014/15		2015/16
		Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken			1	2
Availability and implementation of LG capacity building policy and plan	yes		yes	yes
%age of LG establish posts filled			1	7
No. of monitoring visits conducted			2	
No. of monitoring reports generated			2	
No. of existing administrative buildings rehabilitated	1		0	
No. of existing administrative buildings rehabilitated (PRDP)	2		0	
No. of computers, printers and sets of office furniture purchased	7		0	
No. of computers, printers and sets of office furniture purchased (PRDP)	1		0	1
Function Cost (US\$ '000)		1,906,790	125,582	1,689,679
Cost of Workplan (US\$ '000):		1,906,790	125,582	1,689,679

Plans for 2015/16

In the FY 2015/16, 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, Construction of Council Chambers Phase II, Procure Solar system and Fencing of District Headquarters.

Medium Term Plans and Links to the Development Plan

The management and administrative support services intends to Offer administrative and support services to the district council, Support supervision and monitoring of government activities. The Human Resource section is responsible for Capacity development of staff and ensuring the necessary equipments for work are availed through retooling. This enhances effective and efficient delivery of social services to the people of Napak. Information section will handle dissemination of district and government information to the public. There will also be improvement in record keeping and management through proper storage and management of information.

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

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

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

1. 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.

2. Lack of District Hospital

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

3. Low funding

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.

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Workplan 1a: Administration

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Akol Caroline Lokee	Parish Chief	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Loduk Robert Lordrob	Parish Chief	U7U	411,310	4,935,720
CR/D/10199	Manang Paul Koli	Parish Chief	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					9,871,440

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Achia Denis	Parish Chief	U8U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Achuka John Bosco	Town Agent	U7U	268,143	3,217,716
CR/D/10139	Kelae Amos	Town Agent	U7U	268,143	3,217,716
CR/D/10172	Apogo Jennifer	Pool Stenographer	U6U	379,659	4,555,908
CR/D/10208	Nachuge Becky Faith	Community Development	U4L	601,341	7,216,092
CR/D/10137	Lowanyang Lilly Maruk	Clerk Assistant	U4L	601,341	7,216,092
CR/D/10099	Akol Lokeris Stella	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/10146	Angolere Lucy	Internal Auditor	U4U	798,667	9,584,004
CR/D/10004	Awor Albina	Town Clerk	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					62,633,364

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Maruk Tito	Office Attendant	U8U	209,859	2,518,308
CR/D/10456	Korobe Daniel	Office Attendant	U8U	209,859	2,518,308
CR/D/10100	Aleper Steven	Driver	U8U	209,859	2,518,308
CR/D/10525	Opio Anthony	Driver	U8U	209,859	2,518,308
CR/D/10531	Omar Kombo	Driver	U8U	237,069	2,844,828
CR/D/10274	Babu Suleiman	Parish Chief	U7U	411,310	4,935,720
CR/D/10071	Lochola Michael	Parish Chief	U7U	411,310	4,935,720
CR/D/10088	Angella Martin	Parish Chief	U7U	411,310	4,935,720
CR/D/10279	Lokut James Logono	Parish Chief	U7U	411,310	4,935,720
CR/D/10203	Akol Jane Florence	Records Assistant	U7U	316,393	3,796,716
CR/D/10114	Amuge Godfrey Moru	Parish Chief	U7U	411,310	4,935,720
CR/D/10126	Aruk Joseph	Parish Chief	U7U	411,310	4,935,720
CR/D/10072	Loukae Simon Peter	Parish Chief	U7U	411,310	4,935,720
CR/D/10168	Sagal Richard	Parish Chief	U7U	411,310	4,935,720
CR/D/10179	Ngorokie David	Parish Chief	U7U	411,310	4,935,720
CR/D/10180	Ngorok Andrew	Parish Chief	U7U	411,310	4,935,720
CR/D/10211	Logwala Titus Moses	Parish Chief	U7U	411,310	4,935,720
CR/D/10031	Moru Anjello	Parish Chief	U7U	411,310	4,935,720
CR/D/10445	Lotimo Samwel	Parish Chief	U7U	411,310	4,935,720
CR/D/10036	Lomuge Lambert	Parish Chief	U7U	411,310	4,935,720
CR/D/10447	Lomongin Benjamin	Parish Chief	U7U	411,310	4,935,720
CR/D/10065	Lokut John Bosco	Parish Chief	U7U	411,310	4,935,720
CR/D/10280	Lemukol James	Parish Chief	U7U	411,310	4,935,720
CR/D/10650	Lokiru Andrew	Parish Chief	U7U	411,310	4,935,720
CR/D/10086	Acho Paul Bosman	Parish Chief	U7U	411,310	4,935,720
CR/D/10133	Apio Sarah Joyce	Pool Stenographer	U6U	379,659	4,555,908
CR/D/10026	Nyabel Betty Kekeria	Stenographer /Secretary	U5U	655,459	7,865,508
CR/D/10449	Lodungu John	Subcounty Chief (Gradua	U4L	918,668	11,024,016
CR/D/10273	Apuun Jermano	Subcounty Chief (Gradua	U4L	968,325	11,619,900
CR/D/10066	Angella Becky	Personnel Officer	U4L	798,535	9,582,420
CR/D/10270	Eteu David	Subcounty Chief (Gradua	U4L	968,325	11,619,900

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Keem Quinto Moses	Procurement Officer	U4U	798,667	9,584,004
CR/D/10204	Ocepa Emmanuel	Records Officer	U4U	601,341	7,216,092
CR/D/10122	Kinei Joseph Tengei	Senior Assistant Secretar	U3L	1,161,708	13,940,496
CR/D/10079	Lemukol Anthony	Senior Assistant Secretar	U3L	1,161,708	13,940,496
CR/D/10089	Lochap Alfred Lowot	Senior Assistant Secretar	U3L	1,161,708	13,940,496
CR/D/10288	Teko John Bosco	Senior Assistant Secretar	U3L	1,161,708	13,940,496
CR/D/10299	Koryang Timothy	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/10057	Chuna Moses Kapolon	Principal Assistant Secret	U2L	1,212,620	14,551,440
CR/D/10125	Muya Alex Emoyo	Principal Personnel Offic	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					279,753,960

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Loma Pius	Parish Chief	U7U	411,310	4,935,720
CR/D/10452	Kelai Juma Rajab	Parish Chief	U7U	411,310	4,935,720
CR/D/10277	Ababa Albine	Parish Chief	U7U	411,310	4,935,720
CR/D/10134	Angolere Bruno	Parish Chief	U7U	411,310	4,935,720
CR/D/10197	Angolere Pascal	Parish Chief	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					24,678,600
Total Annual Gross Salary (Ushs) - Administration					386,808,804

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	340,837	62,833	312,837
Conditional Grant to PAF monitoring	58,689	14,672	58,689
District Unconditional Grant - Non Wage	29,859	18,082	29,859
Locally Raised Revenues	58,609	3,500	30,609
Multi-Sectoral Transfers to LLGs	61,990	0	61,990
Transfer of District Unconditional Grant - Wage	124,206	26,579	124,206
Urban Unconditional Grant - Non Wage	7,484	0	7,484
<i>Development Revenues</i>	20,000	0	0
District Unconditional Grant - Non Wage	10,000	0	

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Workplan 2: Finance

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	10,000	0	
Total Revenues	360,837	62,833	312,837
B: Overall Workplan Expenditures:			
Recurrent Expenditure	340,837	53,669	312,837
Wage	124,206	26,579	124,206
Non Wage	216,631	27,090	188,631
Development Expenditure	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	360,837	53,669	312,837

Revenue and Expenditure Performance in the first quarter of 2014/15

Finance department received to a tune of UGX 62.833 million as revenue showing 70% of quarter out turn. 14,672,000 being PRDP release, 14,600,000 being first quarter allocation and 3.5 million as local revenue transfer from general fund and 26,578,728 being wage component. The department also spent UGX 53.669 million and Non wage due to allocation for purchase of vote books.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the Financial year 2015/, the department of finance anticipates to receive and appropriate a total of UGX 312.837 million in mainly recurrent activities as compared to last FY's budget of UGX360.837 million showing 16% decrease in IPFs in these main revenue sources; locally raised revenue, PAF monitoring and accountability, and unconditional grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15 July 2013	15 July 2014	15 July 2015
Value of LG service tax collection	21000	5300	21000
Value of Hotel Tax Collected	20	5	22
Value of Other Local Revenue Collections	6	1	
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/7/2014	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	15/6/2014	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2015
Function Cost (US\$ '000)	360,837	53,669	312,837
Cost of Workplan (US\$ '000):	360,837	53,669	312,837

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

In the medium term, the department aims at improving the local revenue base, procuring a vehicle for the department to

Vote: 604 Napak District

Workplan 2: Finance

facilitate the mobilisation of revenue, building the capacity of staff through acquisition of professional courses.

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

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

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

1. Low Local Revenue base

Limited locally raised revenue hinders implementation of planned activities.

2. Lack of Transport for the Department

No transport facility hinders effective mobilization and evaluation of local revenue effective support supervision in LLGs.

3. Inadequate office space

This affects staff concentration and production of out puts in time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Lokolimoe Jennifer	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10077	Lotikol Joshua	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					10,055,172

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Angella Dinah Sagal	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10069	Leese John west	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					10,055,172

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10399	Lemukol Naome	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

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Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10156	Achen Lydia	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Kobwesigye Vastine	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10182	Koryang Margaret	Accountant	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					15,786,864

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Longoli Andrew	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10119	Kotol Regina	Senior Accounts Assistan	U5U	516,936	6,203,232
Total Annual Gross Salary (Ushs)					10,225,176

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Narwor Emmanuel	Driver	U8U	228,169	2,738,028
CR/D/10078	Loma Ruth Racho	Office Assistant	U8U	228,169	2,738,028
CR/D/10315	Ariko Moses Oniaun	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10046	Angella Lawrence Choda	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10095	Lokutae Jonathan	Accounts Assistant	U7U	457,033	5,484,396
CR/D/10216	Apuko Modesta	Pool Stenographer	U6U	428,982	5,147,784
CR/D/10070	Among Beatrice	Senior Accounts Assistan	U5U	570,569	6,846,828
CR/D/10068	Angolere Jimmy	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10075	Lomuria Andrew Ben	Senior Accounts Assistan	U5U	516,936	6,203,232
CR/D/10045	Akol Stella Ngorok	Senior Accounts Assistan	U5U	516,936	6,203,232
CR/D/10318	Logiel Louis	Accountant	U4U	812,803	9,753,636

Vote: 604 Napak District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Chaon Joe Joseph	Senior Finance Officer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					73,383,804

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Acheng Bena Kotal	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10025	Loli Raphael	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					10,431,276
Total Annual Gross Salary (Ushs) - Finance					139,992,636

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	489,065	97,071	444,175
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Contracts Committee/DSC/PA	83,207	20,802	83,207
Conditional transfers to Councillors allowances and E	42,445	3,300	42,445
Conditional transfers to DSC Operational Costs	12,510	3,128	12,510
Conditional transfers to Salary and Gratuity for LG ele	116,813	29,203	116,813
District Unconditional Grant - Non Wage	23,757	16,000	23,757
Locally Raised Revenues	94,594	5,109	49,704
Multi-Sectoral Transfers to LLGs	39,463	0	39,463
Transfer of District Unconditional Grant - Wage	44,091	13,398	44,091
Urban Unconditional Grant - Non Wage	7,662	0	7,662
Total Revenues	489,065	97,071	444,175
B: Overall Workplan Expenditures:			
Recurrent Expenditure	489,065	97,371	444,175
Wage	185,427	48,732	185,427
Non Wage	303,638	48,639	258,748
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	489,065	97,371	444,175

Revenue and Expenditure Performance in the first quarter of 2014/15

The department Received UGX 97.071 million & Spent UGX 97.071 million showing 79% of quarter out turn for both receipts and expenditure. More was allocated to council from unconditional grant Non wage because of the busy schedule of chairman and council generally during the quarter.

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

In the year 2015/2016, Statutory bodies is projected to expend UGX 444,175 of which UGX 185,427,000 will meet the wage component while the balance of UGX 309,638,000 will cover the non wage expenses. The specific budget outlays for the eight output areas under Statutory bodies will be as follows; Council Administrative Services UGX 56,551,000; LG Procurement services UGX 29,049,000; LG recruitment services UGX 67,154,000; LG Land management services UGX 50,382,000; LG Financial Accountability UGX 21,960,000; LG Political and Executive oversight UGX 187,506,000; Standing Committees Services UGX 27,377,00 and PRDP- Capacity building for Land Administration UGX 55,086,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	113	500
No. of Land board meetings	6	1	
No. of Auditor Generals queries reviewed per LG	6	2	8
No. of LG PAC reports discussed by Council		1	8
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	9
Function Cost (US\$ '000)	489,065	97,371	444,175
Cost of Workplan (US\$ '000):	489,065	97,371	444,175

Plans for 2015/16

In the year 2015/2016, we project to receive and spend UGX 495,065,000; of which UGX 185,427,000 will be incurred on wages while UGX 309,638,000 will be spent on overhead and capital costs. Six Council and Six Committee sittings will be held, Six business Committee sittings will be held, running adverts for prequalification for 2015/2016; holding 8 contracts committee meetings; holding 6 Evaluation committee meetings; Purchase of Desktop Computer for DLB; Purchase of furniture and filing Cabinets for DLB and Council; Conducting 4 DSC meetings; Carrying out two Human Resource Audits by DSC and HRM; organizing for 4 land board meetings; processing 500 land applications; conducting refresher trainings for DLB and Area Land Committees; carrying out four inspection visits by the DLB; organizing for 4 DPAC sittings; Submitting reports to relevant MDAs; arrange for inland travels for workshops and seminars; Purchase of Survey equipment and accessories; holding radio talk shows to create awareness on land rights; paying Monthly allowance to Councillors; carrying out car service and maintenance; undertaking peace and security initiatives and monitoring the functionality of the LLGs and Sector outputs at the Sub Counties

Medium Term Plans and Links to the Development Plan

The Annual workplan and budget for 2015/2016 has been extracted from the Medium term planning framework which originates from the five year District Development Plan which is the over arching planning framework.

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

The main activity funded by donors under Political and Executive Oversight is Monitoring of their respective interventions in the sub counties which is usually done quarterly and estimated to cost of 7,000,000= and the donors who support this are; Samaritans purse, Danish Demining group, FAO and IRC among others. These activities are funded off- budget by the respective donors.

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

Vote: 604 Napak District

Workplan 3: Statutory Bodies

1. Inadequate Local Revenue and Government support

Council operations is to be within the 20% of local revenue of the preceding year and yet there are poor local revenue sources in the District. As such, many of the planned activities of Council remain unplanned. Also conditional releases are inadequate

2. Lack of Adequate Office Space

For instance the DSC, the DLB are all housed within Administration block and its required they have separate offices like for DSC

3. Poor Record Keeping

Poor record keeping is one of the key challenges identified and being worked on to ensure all stakeholders like Heads of Departments are conversant with Record Keeping Procedures.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10	Lomongin Peter	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/07	Lobuche Elia	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/09	Lochero Mathew	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12	Tikwang Philip	LCIII Chairperson	DPL6-DIS	312,000	3,744,000

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11	Loucho Andrew Moit	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14	Akol James	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Apor Agnes	Office Attendant, Council	U8 U	209,859	2,518,308
CR/D/10198	Nangiro Lucy Gloria	Office Attendant, DSC	U8 U	209,859	2,518,308
CR/D/10313	Lokut Paul	Chairman's Driver	U8 U	232,657	2,791,884
CR/D/10188	Achuka Joy Lilly	Records Assistant, DSC	U7 U	382,393	4,588,716
CR/D/10060	Nakiru Natalina	Pool Stenographer, DSC	U6 U	416,617	4,999,404
CR/D/10167	Aleper Lucy	Pool Stenographer, Coun	U6U	416,617	4,999,404
CR/D/10115	Lomilo Charles	Clerk Assistant	U4 U	623,063	7,476,756
CR/D/10183	Keem Quinto Moses	Procurement Officer	U2 L	798,667	9,584,004
CR/D/10405	Adei Simon Peter	Secretary, DSC	DSC1-DS	1,212,620	14,551,440
CR/D/05	Agillu John Bosco	Secretary for Health	DPL5-DIS	520,000	6,240,000
CR/D/15	Lochap Robert Rojas	Chairperson, DSC	DPL5-DIS	1,500,000	18,000,000
CR/D/04	Lokoru Jimmy Tebanyang	Secretary for Works	DPL5-DIS	520,000	6,240,000
CR/D/01	Lomonyang Joseph	District Chairperson	DPL5-DIS	2,080,000	24,960,000
CR/D/06	Lotimong Betty Nare	Secretary for Production	DPL5-DIS	520,000	6,240,000

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/03	Maruk Paul	District Speaker	DPL5-DIS	624,000	7,488,000
CR/D/02	Angella Lino Lokorwa	Vice Chairperson	DPL5-DIS	1,040,000	12,480,000
CR/D/08	Lochoro Dominic	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					139,420,224

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13	Loduk Joseph	LCIII Chairperson	DPL6-DIS	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					165,628,224

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	445,289	89,939	445,289
Conditional Grant to Agric. Ext Salaries	33,722	8,431	33,722
Conditional transfers to Production and Marketing	180,160	45,040	180,160
District Unconditional Grant - Non Wage	1,591	398	1,591
Locally Raised Revenues	5,001	0	5,001
Multi-Sectoral Transfers to LLGs	2,409	602	2,409
NAADS (Districts) - Wage	126,845	11,578	126,845
Transfer of District Unconditional Grant - Wage	95,560	23,890	95,560
<i>Development Revenues</i>	217,263	0	187,263
Conditional Grant for NAADS	167,263	0	167,263
Donor Funding	50,000	0	20,000
Total Revenues	662,551	89,939	632,551
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	445,289	58,798	445,289
Wage	256,127	35,468	256,127
Non Wage	189,161	23,330	189,161
<i>Development Expenditure</i>	217,263	0	187,263
Domestic Development	167,263	0	167,263
Donor Development	50,000	0	20,000
Total Expenditure	662,551	58,798	632,551

Revenue and Expenditure Performance in the first quarter of 2014/15

During the first quarter, the department received Total funds worth UGX 49.939 million showing 80% of the quarters budget. This is because funds under NAADS have not been released yet due to transition. The department spent 35%

Vote: 604 Napak District

Workplan 4: Production and Marketing

this quarter leaving the rest to accumulate for development activities. The planned investments for the department include; Completion of the meat stall in irriir subcounty, farmers hall all this will be completed in the next quarters.

Department Revenue and Expenditure Allocations Plans for 2015/16

Recurrent revenues: Conditional grant to agric extensio salaries: 256,031,000, Conditional transfers to production and Marketing Naads district wage (171,735,000) yet to be harmonised by MAAIF, Locally raised revenue 50,000,000, Multi-sectoral tranfers to LLGs, 20,409,000, Donor funding 50,000,000, and tranfers of district unconditional grant - wage 65,560,000. Overall expenditure will include: Recurrent expenditure; Wage 447,326,000 and non wage 182,029,000. For development expenditure 758,986,000, domestic development 708,960,000, and donor development 50,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	183
Function Cost (US\$ '000)	294,108	11,578	296,517
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
Function Cost (US\$ '000)	368,444	47,220	336,035
Cost of Workplan (US\$ '000):	662,551	58,798	632,551

Plans for 2015/16

Under NAADS: Number of technologies will be distributed by farmer category (Food security farmers and market oriented farmers. Number of functional subcounty farmers forums, Number of farmers accessing extension services, No. of farmers advisory demonstration workshops and no. of farmers receiving agricultural inputs. Under PMG will mainly include: Farmer institutional development, Construction of Female farmers hall at DARTICs.

Medium Term Plans and Links to the Development Plan

Under production services will include; technology acquisition, advisory extension service, agricultural infrastructures, community access roads, Market infrastructures, No. of pest and disease surveillance, No. of livestock by type undertaken to the slaughter slab, Nature of value addition support existing and added. Market survey conducted and technical back stopping by the sector heads (DCO, DVO, DAO, and DPMO).

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

Emergencies and disasters that occur in the district; floods, fires, famine and government emergency activities

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

1. Transport facilities

Transport to all the subcounty extension staff needs to be looked at critically especially for the motorcycles under KALIP that are not used by the right users (Extension staff)

2. Linkage with MAAIF and LLG

Need for government to strengthen linkages and establishment of LLG structures of the sub county extension staff into existing district production and marketing structure

Vote: 604 Napak District

Workplan 4: Production and Marketing

3. Low funding

Increased funding to meet the all the district unfunded priorities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Awasi Timothy	Agricultural officer	U4U	1,422,535	17,070,420
Total Annual Gross Salary (Ushs)					17,070,420

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Tikol Andrew Rufus	Assistant Agricultural Off	U6	925,033	11,100,396
Total Annual Gross Salary (Ushs)					11,100,396

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	Lokol Timothy	Assistant Agricultural Off	U5	812,587	9,751,044
Total Annual Gross Salary (Ushs)					9,751,044

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10185	Apuwae James	Driver	U8U	209,859	2,518,308
CR/D/10123	Anyakun Stella	Office Attendant	U8U	209,859	2,518,308
CR/D/10286	Lopuka Mary	Pool Stenographer	U6U	379,659	4,555,908
CR/D/10267	Angella Joseph	Agricultural officer	U4U	1,422,535	17,070,420
CR/D/10272	Riisa Joshua Jefferson	Senior Commercial Offic	U3	912,771	10,953,252
CR/D/10444	Lodungokol John	Principal Agricultural Off	U2 Sc	1,741,079	20,892,948
CR/D/10033	Dr. Inangolet Francis	Principal Veterinary Offi	U2 Sc	1,741,079	20,892,948
Total Annual Gross Salary (Ushs)					79,402,092

Vote: 604 Napak District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Okinyom Peter	Agricultural officer	U4U	1,422,535	17,070,420
CR/D/10393	Lokong Rex D J	Animal Husbandry Office	U4U	1,530,358	18,364,296
Total Annual Gross Salary (Ushs)					35,434,716
Total Annual Gross Salary (Ushs) - Production and Marketing					152,758,668

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,882,506	469,856	1,882,506
Conditional Grant to NGO Hospitals	606,820	151,705	606,820
Conditional Grant to PHC- Non wage	91,595	22,947	91,595
Conditional Grant to PHC Salaries	1,176,052	294,013	1,176,052
District Unconditional Grant - Non Wage	2,833	1,191	2,833
Multi-Sectoral Transfers to LLGs	3,665	0	3,665
Urban Unconditional Grant - Non Wage	1,541	0	1,541
<i>Development Revenues</i>	1,132,962	464,382	1,132,962
Conditional Grant to PHC - development	665,398	166,349	665,398
Donor Funding	376,650	298,033	376,650
LGMSD (Former LGDP)	61,418	0	61,418
Multi-Sectoral Transfers to LLGs	29,497	0	29,497
Total Revenues	3,015,469	934,238	3,015,469
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,882,506	467,843	1,882,506
Wage	1,176,052	293,978	1,176,052
Non Wage	706,455	173,865	706,455
<i>Development Expenditure</i>	1,132,962	80,850	1,132,962
Domestic Development	756,312	0	756,312
Donor Development	376,650	80,850	376,650
Total Expenditure	3,015,469	548,693	3,015,469

Revenue and Expenditure Performance in the first quarter of 2014/15

Health Department during the Quarter had an Outturn of UGX 949,592 million as receipts and spent UGX 548,693,000 which is 18% of the the total annual budget 2014/2015 was spent . 166,349,00 was received under PHC Development but utilized only 80,000,000 which was under 50% performamnce, 22,899,000 for PHC Non Wage, 293978,000 for Salaries which was 25% budget of the FY budget for Salaries, 155,295,038/=for NGO Non Wage also 25% of the planned Budget, Parntner development 155,000,000/=The unspent balance during the quarter of 171.466 million was not spent because of procrement process where by contracts were advertised in the

Department Revenue and Expenditure Allocations Plans for 2015/16

PHC wagesare expected to be paid to all the staff that is currently on the pay roll, The PHC NWR will be used for Administrative and Health services management, outreaches, minor Repair of the equipment and Machinery , Health infrastructure constracts will be paid for the works done and also completed. The funds that will be received will also

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be used for procurement of the medicines and other medical supplies especially for the PNFP facilities. A number of NGO Hospital Inpatients, Deliveries, OPD attendance, NGO LLU, OPD , Immunize Government Units, Trainings and admissions shall be conducted this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	12	0	
Number of inpatients that visited the NGO hospital facility	90000	1231	60000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	940	1500
Number of outpatients that visited the NGO hospital facility	95000	3000	100000
Number of outpatients that visited the NGO Basic health facilities	7000	1560	8000
Number of inpatients that visited the NGO Basic health facilities	600	130	765
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	240	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	211	845
Number of trained health workers in health centers	107	142	120
No. of trained health related training sessions held.	20	5	15
Number of outpatients that visited the Govt. health facilities.	150000	30145	140000
Number of inpatients that visited the Govt. health facilities.	1500	237	18000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	543	5000
%age of approved posts filled with qualified health workers	87	59	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	97	99
No. of children immunized with Pentavalent vaccine	6000	2000	8000
No of healthcentres constructed (PRDP)	1	0	1
No of staff houses constructed (PRDP)	4	0	1
No of OPD and other wards constructed (PRDP)	0	0	2
Value of medical equipment procured (PRDP)	1	0	1
Function Cost (US\$ '000)	3,015,469	548,693	3,015,469
Cost of Workplan (US\$ '000):	3,015,469	548,693	3,015,469

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

With the medium term plan the department is striving to achieve adequate number infrastructure for staff house accomodation and in the long run improve accessibility of the larger part the population with health facilities.

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

Infrastracure Development in selected Health Centers through the suport from the Italian cooperation is most likely off budget activity that the department will egt.

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

1. Budget and work plan performance

Due to the slow procurement the department is usually in dare need of the infrastructure to improve the service delivery for the community which is in adre need of the services coupled with the low capacity of the local contractors to complete the work.

2. Mobile Communities

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

3. Lack of the District Hospital or HCIV

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Amedek Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Ekuwam Moses	Enrolled Nurse	U7U	675,115	8,101,380
CR/D/10194	Alimo Juliet	Enrolled CN	U7U	670,780	8,049,360
CR/D/10017	Kodet Joshua	Nursing Officer	U5-SC	1,137,500	13,650,000
Total Annual Gross Salary (Ushs)					29,800,740

Cost Centre : Iriiri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10229	Amulen Phoebe	Nursing assistant	U8U	415,404	4,984,848
CR/D/10229	Angella mathew	Nursing assistant	U8U	322,657	3,871,884
CR/D/10219	Putan Lucy	Nursing assistant	U8U	352,710	4,232,520
CR/D/10080	Longok John Dog	Driver	U8U	415,404	4,984,848
CR/D/10161	Liakori Rose mary	Nursing assistant	U8U	670,780	8,049,360
CR/D/10595	Muya benard	Health assistant	U7U	671,240	8,054,880
CR/D/10604	Nakiru Leah	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10096	Mande Isaac Chemonges	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10001	Loukae Rose Mary	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/	Longole Joyce Napaja	Stores Assistant	U7U	513,719	6,164,628

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Cost Centre : Iriiri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Logono Zachary	Dispenser	U7U	769,542	9,234,504
CR/D/	Aleper Marino Ikooti	Registered Psychiatric	U7U	1,098,477	13,181,724
CR/D/10600	Alakas Joseph Aema	Laboratory technician	U7U	1,098,477	13,181,724
CR/D/10613	Anyait Christine	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10177	Asio Regina	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10132	Atim Grace Olanya	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10628	Dr Arwinyo Baifa	Medical Officer	U7U	3,412,503	40,950,036
CR/D/10599	Cheptegei Sarah	Health Information Ass	U7U	667,321	8,007,852
CR/D/10095	Lokutae Jonathan	Account Assistant	U6U	570,556	6,846,672
CR/D/10606	Ojao Carl David	Clinical officer	U5-SC	966,682	11,600,184
CR/D/10101	Agan Betty	Nursing officer	U5-SC	1,098,477	13,181,724
CR/D/10001	Lemukol Amos Omwona	Senior Clinical Officer	U5-SC	1,576,964	18,923,568
CR/D/10142	Lochoro Fausta	Nursing officer	U5-SC	1,098,477	13,181,724
CR/D/10268	Keem Paul	Ophthalmic clinical officer	U5-SC	1,098,477	13,181,724
CR/D/10268	Achilla D Domitilla	Enrolled Psychiaric Nurs	U4U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					257,869,368

Cost Centre : Nabwal Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Lokiru Paul	Nursing Assistant	U8U	328,710	3,944,520
CR/D/10003	Ekwan Joseph	Enrolled CN	U7U	667,163	8,005,956
CR/D/10231	Aguti Esther	Enrolled C N	U7U	764,444	9,173,328
CR/D/10223	Eoi Jacob Lokamatae	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					29,131,656

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Apeitolim Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	Akorio Albert	Driver	U8U	220,169	2,642,028
CR/D/10191	Modo Natalina	Nursing Assistant	U8U	357,812	4,293,744
CR/D/10217	Omilo Joseph	Enrolled Nurse	U7U	667,321	8,007,852

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Cost Centre : Apeitolim Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10219	Moru Christine	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/10234	Nachugae Rose	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10594	Ojara Isaac	Health Info Assistant	U7U	570,556	6,846,672
CR/D/10006	Oyepa Felix Alexander	Health Assistant	U7U	667,321	8,007,852
CR/D/10229	Adupa John Robert	Senior Nursing Officer	U5-SC	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					64,686,792

Cost Centre : Lokopo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10113	Acheng Hellen Olal	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10038	longolli philips	askari	U8U	220,169	2,642,028
CR/D/10164	Nakut Agnes	Nursing Assistant	U8U	350,676	4,208,112
CR/D/10062	Angella Simon Peter	Nursing Assistant	U8U	384,326	4,611,912
CR/D/10627	Ngorok Maria GIna	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10614	Lorot Andrew	Health Info Assistant	U7U	667,321	8,007,852
CR/D/10261	Anyait Joyce Mary	Enrolled CN	U7U	667,321	8,007,852
CR/D/10010	Angella Emmanuel	Health Assistant	U7U	667,321	8,007,852
CR/D/10249	Adero Jane	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10144	Aumo Jalia	Enrolled CN	U7U	667,321	8,007,852
CR/D/10170	Richard OloyaAmuku	Laboratory Assistant (Me	U7U	667,321	8,007,852
CR/D/10170	Nayep Sabina	Nursing Officer	U5-SC	898,337	10,780,044
CR/D/10529	Akol Timothy	Senior Clinical Officer	U5-SC	1,098,477	13,181,724
Total Annual Gross Salary (Ushs)					95,730,792

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Lopeei Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Loma Justine	Nursing Asistant	U8U	322,657	3,871,884
CR/D/10265	Moru Betty	Nursing Asistant	U8U	387,341	4,648,092
CR/D/10166	Angolere Agnes	Nursing Asistant	U8U	354,334	4,252,008
CR/D/10611	Onyang Daniel	Health Assistant	U7U	667,321	8,007,852

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Cost Centre : Lopeei Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10155	Ongom Patrick	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10602	Ebwongu Pius	Health Info Assistant	U7U	667,321	8,007,852
CR/D/10605	Alengia Charles	Laboratory Assistant (Me	U7U	667,321	8,007,852
CR/D/10252	Achia Charles Loyolla	Health Assistant	U7U	667,321	8,007,852
CR/D/10609	Abuin Hellen Rose	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10224	Abicho Frances Philo	Enrolled CN	U7U	667,321	8,007,852
CR/D/10269	Longeya Peter	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10800	Anaso Engulu Veronica	Nursing Officer	U5-SC	667,321	8,007,852
Total Annual Gross Salary (Ushs)					84,842,652

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Lorenengecora Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10196	Apeyo Eunice	Nursing Assistant	U8U	407,185	4,886,220
CR/D/10254	Loumo Zakayo	Nursing Assistant	U8U	387,341	4,648,092
CR/D/10145	Achuka Margy Faith	Nursing Assistant	U8U	407,185	4,886,220
CR/D/10135	Moru Samson	Watchman	U8U	220,169	2,642,028
CR/D/10242	Tuko Daniella	Nursing Assistant	U8U	391,062	4,692,744
CR/D/10596	Kapel Micheal	Health Assistant	U7U	668,143	8,017,716
CR/D/10147	Apollo JB Herbert	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10629	Okidi Joel	Health I nformation A	U7U	667,321	8,007,852
CR/D/10200	Alio Racheal	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10624	Aderia Turyansiima	Lab Assistant	U7U	667,321	8,007,852
CR/D/10634	Aloko Christine	Enrolled Midwife	U7U	777,009	9,324,108
CR/D/10005	Ditte Daniel	Senior Cliniiical Officer	U5-SC	1,534,530	18,414,360
CR/D/10024	Lomuria Paul	Health Inspector	U5-SC	1,098,477	13,181,724
CR/D/10147	Nachuge Sakina	Registered Midwife	U5-SC	1,114,614	13,375,368
CR/D/10002	Longeth Magdalene	Nursing Officer	U5-SC	1,130,862	13,570,344
Total Annual Gross Salary (Ushs)					129,670,332

Subcounty / Town Council / Municipal Division : Lotome Sub County

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Cost Centre : Lotome Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10162	Lomulen Betty Bella	Nursing Assistant	U8U	361,328	4,335,936
CR/D/10240	Lokwang Alice	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10222	Logiel Moses	Nursing Assistant	U8U	220,169	2,642,028
CR/D/10022	Kokoi Rose Olivia	Nursing Assistant	U8U	361,328	4,335,936
CR/D/10096	Mande Isaac Chemonges	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10621	Nayolo Clementina	Heath Info Asssistant	U7U	608,450	7,301,400
CR/D/10136	Ochin Samuel Bakerplus	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10248	Inangut Santos	Laboratory Assistant (Me	U7U	1,098,477	13,181,724
CR/D/10093	Chemutai Michael	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10201	Chelangat Patrick	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10615	Apolot Harriet Faith	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10616	Apio Margaret	Health Assistant	U7U	667,321	8,007,852
CR/D/10008	Aleper Mark	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10597	Agwang Proscovia	Laboratory Assistant (Me	U7U	667,321	8,007,852
CR/D/10307	Acom Susan	Enrolled C N	U7U	667,321	8,007,852
CR/D/10237	Kawunye Peter	Senior Clinical Officer	U5-SC	1,576,964	18,923,568
CR/D/10266	Achia Simon Peter	Heallth Assistant	U5-SC	1,117,713	13,412,556
CR/D/10619	Longoli Lucy	Nursing Officer	U5-SC	935,161	11,221,932
Total Annual Gross Salary (Ushs)					151,297,632

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Adei Richard	Driver	U8U	299,859	3,598,308
CR/D/10148	Lokwee Christine	Office Assistant	U8U	299,859	3,598,308
CR/D/10186	Loduk John Bosco	Stenographer	U7U	379,982	4,559,784
CR/D/10295	Lomuudu Micheal Muya	Stores Assistant	U7U	282,580	3,390,960
CR/D/10119	Alupo Scovia	Health Information A	U7U	667,321	8,007,852
CR/D/10207	Isaiah Loput	Health Inspector	U5-SC	898,337	10,780,044
CR/D/10007	Lokwang Anthony	Cold Chain Assistant	U5-SC	1,033,779	12,405,348
CR/D/10040	Teko Timothy	Senior Health Inspector	U4-SC	1,288,169	15,458,028
CR/D/10063	Ngiro Martine	Health Educator	U4-SC	1,622,865	19,474,380

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Workplan 5: Health

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10401	Dr. James Lemukol	District Health Officer	U3-SC	1,454,232	17,450,784
CR/D/10103	Ilukol Andrew Rews	ADHO EH	U2-SC	1,872,662	22,471,944
CR/D/10154	Narus Regina	ADHO MCH	U2-SC	1,872,662	22,471,944
Total Annual Gross Salary (Ushs)					143,667,684

Cost Centre : Matany Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10612	Lomuria Lilly	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10603	Ichumar Jacinta	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10263	Imalany Ambrose	Health Info Assistant	U7U	673,931	8,087,172
CR/D/10215	Mukeswe Aloysious Masige	Senior Clinical Officer	U5-SC	1,576,964	18,923,568
CR/D/10618	Longole Mary	Nursing Officer	U5-SC	973,067	11,676,804
CR/D/10292	Achia Deborah	Senior Nursing Officer	U5-SC	1,610,617	19,327,404
CR/D/10620	Awas Patrick Charlie	Clinical Officer	U5-SC	969,952	11,639,424
Total Annual Gross Salary (Ushs)					85,670,076

Cost Centre : Morulinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Amaese Mary	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10158	Abura Betty	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10221	Lowoto Cathrine	Nursing Assistant	U8U	357,905	4,294,860
CR/D/10607	Lomer Micheal Aisu	Lab Assistant	U7U	667,321	8,007,852
CR/D/10153	Lochoro Lucy	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10247	Kocho Albert	Senior Enrolled Nurse	U7U	1,147,860	13,774,320
CR/D/	Kahendeke Susan	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/10106	Achilla Christine	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10073	Nangiro Ambrose	Health Assistant	U7U	667,321	8,007,852
CR/D/10593	Okot Joel Openy	Health Info Assistant	U7U	510,102	6,121,224
CR/D/10622	Korobe Hellen	Nursing Officer	U5-SC	1,098,477	13,181,724
Total Annual Gross Salary (Ushs)					85,864,776

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

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Cost Centre : Kangole Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Otyang Simon Peter	Askari	U8U	220,169	2,642,028
CR/D/10015	Korobe Antonietta	Nursing Assistant	U8U	385,185	4,622,220
CR/D/10035	Namoe Cecilia	Nursing Assistant	U8U	352,710	4,232,520
CR/D/10013	Akol Daniel	Enrolled CN	U7U	671,592	8,059,104
CR/D/10425	Kumakech Walter	Laboratory Assistant (Me	U7U	510,102	6,121,224
CR/D/10254	Lomilo John Bosco	Lab Technician	U7U	1,098,477	13,181,724
CR/D/10127	Owor Alice Oyella	Enrolled Midwife	U5-SC	615,943	7,391,316
CR/D/10015	Lomonyang Rose	Nursing Officer	U5-SC	1,108,837	13,306,044
Total Annual Gross Salary (Ushs)					59,556,180

Cost Centre : Ngoleriet Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10255	Teko Peter	Nursing Assistant	U8U	357,905	4,294,860
CR/D/10250	Kinei Lucy	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10249	Loruk Deborah	Nursing Assistant	U8U	379,920	4,559,040
CR/D/10529	Moru Abiba	Nursing Assistant	U8U	379,920	4,559,040
CR/D/10256	Namoe Sabina	Nursing Assistant	U8U	357,905	4,294,860
CR/D/10291	Ongor Anthony	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10250	Aguro Rose	Enrolled Nurse	U7U	671,694	8,060,328
CR/D/10149	Akello Christine	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10608	Alate Esther	Enrolled CN	U7U	667,321	8,007,852
CR/D/10291	Amiti Beatrice	Health Assistant	U7U	681,076	8,172,912
CR/D/10251	Loduk Jacob	Enrolled Nurse	U7U	667,371	8,008,452
CR/D/10098	Adong Dorcus	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10263	Ilukol Christine	Nursing Officer	U5-SC	1,003,806	12,045,672
CR/D/10262	Natiang Assumpta	Nursing Officer	U5-SC	1,147,830	13,773,960
Total Annual Gross Salary (Ushs)					99,916,572
Total Annual Gross Salary (Ushs) - Health					1,317,705,252

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

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Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,359,250	826,608	3,359,250
Conditional Grant to Primary Education	163,555	38,743	163,555
Conditional Grant to Primary Salaries	2,300,759	575,190	2,300,759
Conditional Grant to Secondary Education	187,644	46,940	187,644
Conditional Grant to Secondary Salaries	234,239	58,560	234,239
Conditional Grant to Tertiary Salaries	310,133	77,533	310,133
Conditional transfers to School Inspection Grant	13,510	3,377	13,510
District Unconditional Grant - Non Wage	22,186	0	22,186
Locally Raised Revenues	20,911	0	20,911
Multi-Sectoral Transfers to LLGs	1,253	0	1,253
Transfer of District Unconditional Grant - Wage	105,060	26,265	105,060
<i>Development Revenues</i>	366,356	79,089	366,356
Conditional Grant to SFG	316,356	79,089	316,356
Donor Funding	50,000	0	50,000
Total Revenues	3,725,607	905,697	3,725,607
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,359,250	690,789	3,359,250
Wage	2,950,191	679,470	2,950,191
Non Wage	409,059	11,320	409,059
<i>Development Expenditure</i>	366,356	0	366,356
Domestic Development	316,356	0	316,356
Donor Development	50,000	0	50,000
Total Expenditure	3,725,607	690,789	3,725,607

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total revenue out-turn of UGX 905.697 million indicating 97% of quarters expectation. The department also spent 689.141million representing 74% of the quarterly out turn leaving unspent balance of UGX 216.556 million due to slow procurement process and this will be spent in second and third quarters.

Department Revenue and Expenditure Allocations Plans for 2015/16

Napak District Education Department is expecting to receive Revenue allocation of UGX 3.725 billion in FY 2015/16 against the previous FY approved budget of UGX 3.725 billion showing no change in the IPFs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	303	303	303
No. of qualified primary teachers	303	303	303
No. of pupils enrolled in UPE	16296	16013	18545
No. of student drop-outs	50	15	30
No. of Students passing in grade one	40	0	35
No. of pupils sitting PLE	873	873	885
No. of classrooms constructed in UPE (PRDP)	2	0	2
No. of latrine stances constructed	35	0	
No. of latrine stances constructed (PRDP)	35	0	
No. of teacher houses constructed	2	0	1
No. of teacher houses rehabilitated	2	0	1
No. of primary schools receiving furniture	1	0	
No. of primary schools receiving furniture (PRDP)	30	0	3
Function Cost (US\$ '000)	2,770,670	576,838	2,780,670
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	44	87	44
No. of students passing O level	264	0	120
No. of students sitting O level	205	200	222
No. of students enrolled in USE	1325	1324	1324
No. of classrooms constructed in USE	1	0	
Function Cost (US\$ '000)	481,883	58,560	421,883
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	32	12
No. of students in tertiary education	200	200	93
Function Cost (US\$ '000)	310,133	19,555	310,133
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	40	40	40
No. of secondary schools inspected in quarter	3	0	3
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	162,920	35,837	212,920
Cost of Workplan (US\$ '000):	3,725,607	690,789	3,725,607

Plans for 2015/16

In the FY 2015/2016, the department expects to achieve the following. 09 Inspections of all the schools and provide reports , pay all teachers salaries both primary,secondary and technical school instructors and recruitment of teachers in order to improve on service delivery. Renovation of at least 12 classrooms in 3 Primary schools, provision of toilets to improve on sanitation and hygiene in 3 primary schools.

Medium Term Plans and Links to the Development Plan

The education department hopes in its plans to Improve on quality of education with adequate staffing of teachers and good classroom environment conducive for learning. Efficient and effective services delivery by renovation of classrooms and teachers houses to accommodate teachers within the school environment. Intensive supervision and monitoring of school projects and activities and inspection of schools. Payment of teachers salaries to improve on the teachers

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Workplan 6: Education

welfare. Transfer of UPE funds to schools. Construction of toilets to improve on sanitation and hygiene in the school.

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

Expansion of access to equitable and quality education at all levels, enhancement of efficiency and effectiveness. Improved completion rates and reduce on school drop outs. Renovation of at least 12 classrooms in 3 schools, provision of toilets to improve on sanitation and hygiene in 4 schools which are in line with the District Development plans.

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

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

The staff ceiling is affected by the non formal education teachers leaving the formal schools understaffed. The district quota is not 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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Alekilek P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10533	Amodoi Thomas	Education Assistant	U7	502,320	6,027,840
CR/D/10721	Anyait Norah	Education Assistant	U7	551,796	6,621,552
CR/D/10539	Losike Stella	Education Assistant	U7	534,411	6,412,932
CR/D/10510	Ochan Denis Daniel	Education Assistant	U7	506,087	6,073,044
CR/D/10417	Okello Richard Aligabe	Senior Education Asst	U7	542,998	6,515,976
CR/D/10720	Akello Mary Christine	Education Assistant	U7	506,087	6,073,044
Total Annual Gross Salary (Ushs)					37,724,388

Cost Centre : Amedek P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Chepkurui Asharaf	Education Assistant	U7	506,087	6,073,044
CR/D/10741	Lee Mark	Senior Education Assisst	U6	575,804	6,909,648
Total Annual Gross Salary (Ushs)					12,982,692

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Cost Centre : Kapuat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10353	Aloikin Christine	Education Assisstant	U7	530,575	6,366,900
CR/D/10758	Ojur Paul	Senior Education Assista	U7	502,115	6,025,380
CR/D/10763	Otimong Nicholas	Education Assisstant	U7	506,087	6,073,044
CR/D/10766	NeJesa Annet	Education Assisstant	U7	530,575	6,366,900
CR/D/10765	Omeri Albin Pearson	Education Assisstant	U7	490,035	5,880,420
CR/D/10760	Amodoi Catherine	Education Assisstant	U7	542,998	6,515,976
CR/D/10757	Lemuja Mary Magdalen	Senior Education Assisist	U7	561,534	6,738,408
CR/D/10356	Adyiaka Joshua	Education Assisstant	U7	530,575	6,366,900
CR/D/10762	Aseet Veronica	Senior Education Assista	U7	605,990	7,271,880
CR/D/10764	Lokee Benjamina Akol	Head teacher Gr IV	U6	589,471	7,073,652
CR/D/10768	Ochen Ceasarino Woloboko	Head teacher Grade I	U4	811,996	9,743,952
CR/D/10767	Lochul Lucy	Deputy Head Teacher Gr	U4	811,996	9,743,952
Total Annual Gross Salary (Ushs)					84,167,364

Cost Centre : Kaurikiakine P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10491	Olaany Martin	Education Assisstant	U7	506,087	6,073,044
CR/D/10380	Akiteng Joyce Mary	Education Assisstant	U7	530,575	6,366,900
CR/D/10320	Cherukut Kenneth	Education Assisstant	U7	506,087	6,073,044
CR/D/10412	Lokut Paul Hosman	Senior Education Assista	U6	581,032	6,972,384
CR/D/10366	Lopuka Anthony	Senior Education Assista	U6	637,651	7,651,812
CR/D/10370	Lolem Samson	Head teacher Gr III	U5	596,825	7,161,900
Total Annual Gross Salary (Ushs)					40,299,084

Cost Centre : Kodike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10381	Chebet Joel	Education Assisstant	U7	506,087	6,073,044
CR/D/10319	Kidon Jacob	Senior Education Assista	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					12,439,944

Cost Centre : Lomaratoit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Lomaratoit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Okwakol John Robert	Education Assisstant	U7	506,087	6,073,044
CR/D/10384	Okurut Amos	Education Assisstant	U7	506,087	6,073,044
CR/D/10411	Oiba Samuel	Senior Education Assisst	U7	496,016	5,952,192
CR/D/10516	Longok Dominic Diks	Head teacher Gr I	U6	589,481	7,073,772
Total Annual Gross Salary (Ushs)					25,172,052

Cost Centre : Nabwal P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	Chebrot Amos	Education Assisstant	U7	506,087	6,073,044
CR/D/10385	Ogaito Nicholas	Education Assisstant	U7	506,087	6,073,044
CR/D/10340	Limlim John Paul	Senior Education Assisst	U6	631,398	7,576,776
Total Annual Gross Salary (Ushs)					19,722,864

Cost Centre : Pilas P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10748	Lotukei Kizito	Education Assisstant	U7	490,035	5,880,420
CR/D/10552	Akemo Joyce Deborah	Education Assisstant	U7	530,575	6,366,900
CR/D/10747	Ojok Richard Adams	Education Assisstant	U7	534,411	6,412,932
CR/D/10504	Gulit Rose Loma	Senior Education Assista	U7	587,921	7,055,052
CR/D/10488	Angolere Samuel	Senior Education Assista	U7	579,929	6,959,148
CR/D/10746	Kuno Bruno	Education Assisstant	U7	490,035	5,880,420
CR/D/10480	Lochoro Mary Sophie	Senior Education Assista	U6	568,862	6,826,344
CR/D/10396	Ngorok Miki Michael	Head teacher Gr III	U5	703,925	8,447,100
Total Annual Gross Salary (Ushs)					53,828,316

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Apeitolim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10740	Lomera Anthony	Education Assistant	U7	469,554	5,634,648
CR/D/10388	Orach Joe Jasper	Education Assistant	U7	506,087	6,073,044
CR/D/10352	Cheptum Khadafi	Education Assistant	U7	506,087	6,073,044

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Cost Centre : Apeitolim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10427	Ityang Lucy Franca	Senior Education Assisst	U6	575,803	6,909,636
Total Annual Gross Salary (Ushs)					24,690,372

Cost Centre : Lokopo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Chebet Eshter	Education Assisstant	U7	506,087	6,073,044
CR/D/10768	Yeno Paul	Licence Teacher	U7	529,261	6,351,132
CR/D/10546	Oluka Simon Peter	Education Assisstant	U7	530,575	6,366,900
CR/D/10333	Amiko Salume	Education Assisstant	U7	506,087	6,073,044
CR/D/10377	Ekoropot Daniel	Education Assisstant	U7	506,087	6,073,044
CR/D/10769	Maule Humphries Elijah	Education Assisstant	U7	560,701	6,728,412
CR/D/10770	Mosing Isah	Head teacher Gr IV	U6	612,731	7,352,772
CR/D/10524	Beja Sam	Senior Education Assista	U6	575,804	6,909,648
Total Annual Gross Salary (Ushs)					51,927,996

Cost Centre : Longalom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	Eriaku Palapiano	Education Assistant	U7	530,575	6,366,900
CR/D/10472	Asio Rose Marry	Education Assistant	U7	561,534	6,738,408
CR/D/10722	Amuge Margret	Education Assistant	U7	517,859	6,214,308
CR/D/10518	Adokot Emmanuel	Education Assistant	U7	506,105	6,073,260
CR/D/10496	Aanyu Jane Francis	Education Assistant	U7	490,035	5,880,420
CR/D/10725	Modo Emmanuel	Education Assistant	U7	490,035	5,880,420
CR/D/10573	Omara Remmy Okello	Education Assistant	U7	490,035	5,880,420
CR/D/10322	Longora Margret Nakut	Education Assistant	U7	629,261	7,551,132
CR/D/10342	Logwala Paul	Education Assistant	U7	506,087	6,073,044
CR/D/10421	Esilu Alfred	Education Assistant	U7	529,261	6,351,132
CR/D/10795	Gulit Peter	Education Assistant	U7	490,035	5,880,420
CR/D/10440	Oduch Fabian Lawrance	Senior Education Asst	U6	575,804	6,909,648
CR/D/10726	Alek Alex FelIx	Head teacher Gr II	U5	751,686	9,020,232
CR/D/10360	Apeot Faustus	Head teacher Gr I	U4	1,145,947	13,751,364
CR/D/10606	Oyel Bob John Jones	Deputy Head Teacher Gr	U4	988,256	11,859,072

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Workplan 6: Education

Cost Centre : Longalom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Naputuka Daniela	Head teacher Gr I	U4	1,005,883	12,070,596
Total Annual Gross Salary (Ushs)					122,500,776

Cost Centre : Nakiceelet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10433	Eginu Alex	Education Assistant	U7	526,598	6,319,176
CR/D/10337	Ojirot Apollo Milton	Education Assistant	U7	506,087	6,073,044
CR/D/10731	Lomilo Luke	Education Assistant	U7	506,087	6,073,044
CR/D/10392	Abayo Betty	Education Assistant	U7	506,087	6,073,044
CR/D/10329	Eniau Norman	Education Assistant	U7	506,087	6,073,044
CR/D/10572	Ongom Celement Omara	Education Assistant	U7	506,087	6,073,044
CR/D/10502	Logwala Anna Mary	Education Assistant	U7	526,598	6,319,176
CR/D/10479	Lotimo Simon Peter	Senior Education Assista	U6	575,804	6,909,648
CR/D/10434	Awor Betty Omara	Senior Education Assista	U6	575,804	6,909,648
Total Annual Gross Salary (Ushs)					56,822,868

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Lopeei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10464	Okwii Charles	Educatio Assisstant	U7	490,035	5,880,420
CR/D/10742	Omondi Michael Newton	Educatio Assisstant	U7	601,991	7,223,892
CR/D/10259	Adei John Bosco	Educatio Assisstant	U7	543,265	6,519,180
CR/D/10743	Lochoro Santina Longoli	Senior Education Assisst	U6	575,804	6,909,648
CR/D/10523	Lokongo Pauline Chaam	Head teacher Gr III	U5	686,881	8,242,572
Total Annual Gross Salary (Ushs)					34,775,712

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Cholichol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10490	Dite Simon	Education Assistant	U7	607,990	7,295,880
CR/D/10734	Ibwalot Samuel	Senior Education Assista	U7	490,035	5,880,420

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Cost Centre : Cholichol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10733	Lobong Godard	Senior Education Assista	U7	551,796	6,621,552
CR/D/10732	Okwatum John	Education Assistant	U7	502,320	6,027,840
Total Annual Gross Salary (Ushs)					25,825,692

Cost Centre : Lorengecora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10749	Lipale Samson	Education Assisstant	U7	490,035	5,880,420
CR/D/10752	Otim Richard	Senior Education Assista	U7	619,619	7,435,428
CR/D/10755	Teko Anjelo Nakori	Education Assisstant	U7	490,035	5,880,420
CR/D/10347	Cherop Harriet	Education Assisstant	U7	512,263	6,147,156
CR/D/10751	Lokut Peter	Education Assisstant	U7	490,035	5,880,420
CR/D/10753	Emolu Steven	Education Assisstant	U7	560,701	6,728,412
CR/D/10756	Logiel Patrick	Education Assisstant	U7	506,087	6,073,044
CR/D/10470	Opel Joyce	Head teacher Gr III	U5	727,973	8,735,676
Total Annual Gross Salary (Ushs)					52,760,976

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Kalokengel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10744	Asio Morine	Education Assisstant	U7	536,071	6,432,852
CR/D/10325	Bala Stefania	Education Assisstant	U7	506,087	6,073,044
CR/D/10387	Ekunyu Francis	Education Assisstant	U7	506,087	6,073,044
CR/D/10321	Icumar Albine Sonic	Education Assisstant	U7	506,087	6,073,044
CR/D/10495	Okedi Michael	Education Assisstant	U7	506,087	6,073,044
CR/D/10396	Sentalo Matia	Education Assisstant	U7	408,408	4,900,896
CR/D/10745	Korobe Pius Paka	Deputy Head teacher Gr I	U4	781,343	9,376,116
Total Annual Gross Salary (Ushs)					45,002,040

Cost Centre : Lomuno P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Ngorok Santina	Education Assisstant	U7	530,575	6,366,900

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Cost Centre : Lomuno P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10481	Opolot Isaac	Senior Education Assista	U7	506,087	6,073,044
CR/D/10345	Ediangu Michael	Education Assisstant	U7	506,087	6,073,044
CR/D/10792	Lomongin John Bosco	Senior Education Assista	U6	596,890	7,162,680
CR/D/10791	Namer Hellen	Senior Education Assista	U6	575,804	6,909,648
CR/D/10465	Muge Rose	Head teacher Gr III	U5	622,966	7,475,592
Total Annual Gross Salary (Ushs)					40,060,908

Cost Centre : Lotome Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Ochen George Vincent	Education Assisstant	U7	506,087	6,073,044
CR/D/10324	Sagal Mary Teresa	Education Assisstant	U7	530,575	6,366,900
CR/D/10795	Omara Julius Okongo	Education Assisstant	U7	490,035	5,880,420
CR/D/10794	Lokoru Bosco	Education Assisstant	U7	543,654	6,523,848
CR/D/10422	Gamo Gabriel Menya	Education Assisstant	U7	561,434	6,737,208
CR/D/10442	Audo James	Education Assisstant	U7	530,575	6,366,900
CR/D/10796	Kotol William	Head teacher Gr IV	U6	584,819	7,017,828
CR/D/10793	Nadudu Lorna	Senior Education Assista	U6	575,803	6,909,636
Total Annual Gross Salary (Ushs)					51,875,784

Cost Centre : Lotome Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Lotukei Teddy Bena	Education Assisstant	U7	526,036	6,312,432
CR/D/10776	Aballa John Thomson	Education Assisstant	U7	560,786	6,729,432
CR/D/10355	Adupa Ruth	Education Assisstant	U7	530,575	6,366,900
CR/D/10335	Amuge Frimina	Education Assisstant	U7	530,575	6,366,900
CR/D/10455	Ongom John Bosco	Education Assisstant	U7	502,320	6,027,840
CR/D/10779	Okot Charles	Education Assisstant	U7	490,035	5,880,420
CR/D/10778	Koriang Nancy	Senior Education Assista	U6	696,678	8,360,136
CR/D/10795	Lochoro Keke Rebbecca	Head teacher Gr III	U5	687,164	8,245,968
Total Annual Gross Salary (Ushs)					54,290,028

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Workplan 6: Education

Cost Centre : St. Andrews SSS Lotome

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/LOTOME	Achuka Kizito	Laboratory Assistant	U7-UP	411,310	4,935,720
UTS/LOTOME	Anyodi Jane Frances	Office Typist	U7-UP	393,738	4,724,856
UTS/LOTOME	Olupot John Peter	SeniorAccounts Assisstan	U5-UP	613,702	7,364,424
UTS/LOTOME	Opio Charles	Asst Education Officer	U5-UP	607,129	7,285,548
UTS/LOTOME	Okello Bob Julius	Asst Education Officer	U5-UP	594,430	7,133,160
UTS/LOTOME	Losike Joseph	Asst Education Officer	U5-UP	583,661	7,003,932
UTS/LOTOME	Ediau Joseph	Asst Education Officer	U5-UP	592,589	7,111,068
UTS/LOTOME	Akol Phoebe	Asst Education Officer	U5-UP	592,589	7,111,068
UTS/LOTOME	Juma Ben Tumom	Asst Education Officer	U5-UP	592,589	7,111,068
UTS/LOTOME	Mabonga John	Education Officer	U4LW	879,077	10,548,924
UTS/LOTOME	Adeke Majorie	Education Officer	U4LW	879,078	10,548,936
UTS/LOTOME	Okoit John Michael	Head teache r" O"	U2-LW	1,529,421	18,353,052
Total Annual Gross Salary (Ushs)					99,231,756

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / D / 10076	Nakato Juliet	Pool stenographer	U8 UP	379,659	4,555,908
CR / D / 10157	Moru Rebecca	Office Attendant	U8 UP	209,859	2,518,308
CR / D / 10374	Akol Milly Margie	Sports Officer	U4L	798,535	9,582,420
CR / D / 10076	Lokapel Joseph Dehetts	Inspector of schools	U4L	798,535	9,582,420
CR / D / 10350	Loteng Simon Peter	Education Officer	U4-UP	934,922	11,219,064
CR / D / 10390	Lowal Archangel Gabriel	Inspector of schools	U4-UP	940,366	11,284,392
CR / D / 10867	Talamoi Florence	Senior Inspector of Scho	U4-UP	940,366	11,284,392
CR / D / 10494	Lokee Bong Bong Caesar	Education Officer (SNE)	U4-UP	798,535	9,582,420
CR / D / 103494	Ademaan Benjamin Angole	Senior Education Officer	U3	902,612	10,831,344
CR / D / 10330	Achia Abednego	Inspector of schools	U3	912,771	10,953,252
CR / D / 10398	Loumo John Charles	Principal Education Offic	U2 L	1,290,112	15,481,344
CR / D / 10404	Nakoya Joyce Philippine	District Education Office	U1E	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					126,374,472

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Workplan 6: Education

Cost Centre : Lokupoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10738	Angella Thomas	Education Assisstant	U7	506,087	6,073,044
CR/D/10735	Adong Albertina	Education Assisstant	U7	530,575	6,366,900
CR/D/10737	Angella Beatrice	Education Assisstant	U7	490,035	5,880,420
CR/D/10354	Cheruto Juliet	Education Assisstant	U7	506,087	6,073,044
CR/D/10736	Kachalan Mary Akol	Education Assisstant	U7	530,575	6,366,900
CR/D/10461	Lokidor Naume	Education Assisstant	U7	490,035	5,880,420
CR/D/10376	Zesanyi Lenardi	Education Assisstant	U7	530,575	6,366,900
CR/D/10566	Achuka Ismail	Education Assisstant	U7	490,035	5,880,420
CR/D/10400	Chemuku Robert Simiyu	Head Teacher Gr IV	U6	612,731	7,352,772
CR/D/10739	Loumo Philip Mitchel	Head Teacher Gr IV	U6	641,364	7,696,368
CR/D/10424	Ilukol Moses Loput	Deputy Head teacher Gr I	U4	865,834	10,390,008
Total Annual Gross Salary (Ushs)					74,327,196

Cost Centre : Loodoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Apuun Mary Gorreti	Education Assistant	U7	530,575	6,366,900
CR/D/10438	Chegem Samuel	Education Assistant	U7	490,035	5,880,420
CR/D/10373	Kibukuna Julius	Education Assistant	U7	512,263	6,147,156
CR/D/10437	Lokiru Michael	Education Assistant	U7	490,035	5,880,420
CR/D/10716	Nangiro Sisto Masolidy	Education Assistant	U7	490,035	5,880,420
CR/D/10372	Abura Richard	Education Assistant	U7	490,035	5,880,420
CR/D/10429	Oyella Esther	Senior Education Asst	U6	591,021	7,092,252
CR/D/10477	Adome Lucy Fiona	Senior Education Asst	U6	575,803	6,909,636
CR/D/10717	Napeyok Betty Volla	Head teacher Grade IV	U6	597,399	7,168,788
CR/D/10435	Adei Victor	Senior Education Asst	U6	575,803	6,909,636
Total Annual Gross Salary (Ushs)					64,116,048

Cost Centre : Matany P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10391	Logir Francis	Education Assistant	U7	591,021	7,092,252
CR/D/10189	Okello Solomon	Education Assistant	U7	506,087	6,073,044
CR/D/10632	Okwii Anthony	Education Assistant	U7	490,035	5,880,420

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Matany P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Chila Charles Ochen	Education Assistant	U7	490,035	5,880,420
CR/D/10326	Aleu Timothy	Education Assistant	U7	506,087	6,073,044
CR/D/10386	Ajore Caroline	Education Assistant	U7	530,575	6,366,900
CR/D/10712	Aguti Norah	Education Assistant	U7	490,035	5,880,420
CR/D/10711	Abura Richard Ogole	Education Assistant	U7	506,087	6,073,044
CR/D/10714	Ilukol Alice	Senior Education Asst	U6	575,803	6,909,636
CR/D/10710	Loyan Betty Lokuta	Senior Education Asst	U6	619,619	7,435,428
CR/D/10715	Achia Martin	Head teacher Grade IV	U5	597,504	7,170,048
CR/D/10482	Logit Koriang John	Head teacher Grade II	U4	551,383	6,616,596
Total Annual Gross Salary (Ushs)					77,451,252

Cost Centre : Morulinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10415	Kidon John Bosco	Education Assisstant	U7	502,320	6,027,840
CR/D/10378	Etukoit Philipps	Education Assisstant	U7	512,263	6,147,156
CR/D/10730	Eomeri John Bosco	Education Assisstant	U7	502,320	6,027,840
CR/D/10341	Lochoro John Bosco	Education Assisstant	U7	502,320	6,027,840
CR/D/10379	Wolimbwa David	Education Assisstant	U7	506,087	6,073,044
CR/D/10361	Aanyu Loy Mary	Education Assisstant	U7	506,087	6,073,044
CR/D/10728	Longok Catherine Awas	Senior Education Assisst	U6	575,804	6,909,648
CR/D/10729	Onyang Rose	Senior Education Assisst	U6	575,804	6,909,648
CR/D/10547	Aporu Rose lilly	Deputy Head teacher Gr I	U5	647,270	7,767,240
Total Annual Gross Salary (Ushs)					57,963,300

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Kalosoony A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10797	Angella Simon Peter	NFET Teacher	U8	243,959	2,927,508
CR/D/10799	Ilukol Stella	NFET Teacher	U8	243,959	2,927,508
Total Annual Gross Salary (Ushs)					5,855,016

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kalosoony B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10800	Longoil Simon Peter	NFET Teacher	U8	243,959	2,927,508
CR/D/10801	Angole Cecilia	NFET Teacher	U8	243,959	2,927,508
Total Annual Gross Salary (Ushs)					5,855,016

Cost Centre : Kalosoony C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10802	Nakiru Christine	NFET Teacher	U8	243,959	2,927,508
CR/D/10803	Sagal Samuel	NFET Teacher	U8	243,959	2,927,508
Total Annual Gross Salary (Ushs)					5,855,016

Cost Centre : Kalotom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Atim Agnes Nacha	Education Assisstant	U7	502,320	6,027,840
CR/D/10431	Owiny John Bosco	Education Assisstant	U7	502,320	6,027,840
CR/D/10343	Opoo Richard	Education Assisstant	U7	506,087	6,073,044
CR/D/10771	Omaset Charles Lwanga	Education Assisstant	U7	502,320	6,027,840
CR/D/10512	Nake memmy Grace Nachari	Education Assisstant	U7	561,535	6,738,420
CR/D/10776	Moru Paul	Education Assisstant	U7	578,623	6,943,476
CR/D/10774	Moding Rosemary	Senior Education Assista	U7	591,021	7,092,252
CR/D/10772	Loyep Anthony Chaon	Senior Education Assista	U7	597,446	7,169,352
CR/D/10775	Lorot John	Education Assisstant	U7	502,320	6,027,840
CR/D/10327	Ekweje William	Education Assisstant	U7	506,087	6,073,044
CR/D/10403	Nabok Martha Chamcham	Senior Education Assista	U6	575,803	6,909,636
CR/D/10419	Longoli Catherine	Senior Education Assista	U6	575,803	6,909,636
CR/D/10492	Kidon Mathias	Head teacher Grade III	U5	613,102	7,357,224
CR/D/10585	Abura Anne Margret	Deputy Head teacher Gr I	U4	910,397	10,924,764
CR/D/10402	Ditekol Paul	Head teacher Gr II	U4	809,981	9,719,772
Total Annual Gross Salary (Ushs)					106,021,980

Cost Centre : Kangole Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	Kodet Veronica	Education Assisstant	U7	511,068	6,132,816

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kangole Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10784	Angolere Grace Okudet	Senior Education Assista	U7	560,701	6,728,412
CR/D/10786	Candibale Luke Erasua	Education Assisstant	U7	502,320	6,027,840
CR/D/10408	Elianu Joseph	Education Assisstant	U7	560,785	6,729,420
CR/D/10331	Emoit Joseph Akileng	Education Assisstant	U7	530,575	6,366,900
CR/D/10436	Iyamet Rose	Education Assisstant	U7	529,279	6,351,348
CR/D/10782	Marwas Simon	Education Assisstant	U7	530,575	6,366,900
CR/D/10780	Lowakori John	Education Assisstant	U7	502,320	6,027,840
CR/D/10363	Lubango Juliet (Sr)	Education Assisstant	U7	506,087	6,073,044
CR/D/10420	Akwaso Dorothy	Senior Education Assista	U7	534,823	6,417,876
CR/D/10420	Odeng John Michael	Education Assisstant	U7	502,320	6,027,840
CR/D/10781	Namusabi Lydia	Education Assisstant	U7	530,575	6,366,900
CR/D/10485	Ojao Claudia	Senior Education Assista	U7	593,195	7,118,340
CR/D/10535	Sagal Christine Lorika	Education Assisstant	U7	537,050	6,444,600
CR/D/10783	Sagal John Paul	Education Assisstant	U7	530,575	6,366,900
CR/D/10486	Teko Miriam	Education Assisstant	U7	502,320	6,027,840
CR/D/10413	Epunau John Richard	Education Assisstant	U6	597,773	7,173,276
CR/D/10484	Ongwen Valentine Ayella	Senior Education Assista	U6	575,804	6,909,648
CR/D/10471	Lokiru Joseph Onyang	Senior Education Assista	U6	626,415	7,516,980
CR/D/10787	Lokongo Anna Grace	Senior Education Assista	U6	575,803	6,909,636
CR/D/10788	Lomonyang Anna	Head teacher Gr IV	U6	594,123	7,129,476
CR/D/10790	Kotol Francis	Deputy Head teacher Gr I	U5	740,363	8,884,356
CR/D/10351	Nambafu Betty (Sr.)	Head teacher Gr. I	U4	1,005,884	12,070,608
CR/D/10789	Locham Richard	Deputy Head teacher Gr I	U4	811,996	9,743,952
Total Annual Gross Salary (Ushs)					167,912,748

Cost Centre : Kangole Chin A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10815	Sagal Paul	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Kangole Chin B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kangole Chin B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	Muya Paul	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Kangole Chin C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10817	Lokong John Paul	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Kangole Chin D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Edukut Philip	NFET Teacher	U8	249,589	2,995,068
CR/D/10820	Abura William	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Kangole Girls SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2251	Oibu James	Education Assistants	U5-UP	668,764	8,025,168
UTS/A/1952	Akopo Paulus	Education Assistants	U5-UP	653,528	7,842,336
UTS/ A/2562	Angolere Paul (Arts)	Education Assistants	U5-UP	848,312	10,179,744
UTS/ O/ 13257	Okiror George	Education Assistants	U5-UP	583,663	7,003,956
UTS /E /11823	Ewichu Godfrey	Education Assistants	U5-UP	668,764	8,025,168
UTS /O / 11081	Okou Alex Hudson	Education Assistants	U5-UP	583,663	7,003,956
UTS/A/-	Angolere Paul(Sciences)	Education Assistants	U5-UP	740,363	8,884,356
UTS/ O/ 11587	Olinga David Mislam	Education Assistants	U5-UP	668,764	8,025,168
UTS/ A/ 6469	Anyakwin Petero Chaoness	Education Officer	U5-UP	781,743	9,380,916
UTS/A/9144	Awany Boniface	Education Assistants	U5-UP	583,663	7,003,956
UTS /A /7981	Adaku Anicetus	Education Assistants	U5-UP	721,988	8,663,856
UTS/K/9639	Kajura Annet	Education Assistants	U5-UP	886,315	10,635,780
UTS/ A / 9437	Akurut Benadate	Education Officer	U4-LWR	865,834	10,390,008
UTS/N/12744	Nabulya Jane Francis	Education Officer	U4-LWR	865,834	10,390,008
Total Annual Gross Salary (Ushs)					121,454,376

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kangole Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10058	Kadondi Sofia	Education Assistant	U7	490,035	5,880,420
CR/D/10364	Lettedawit Ghirmay(Sr)	Education Asstant	U7	506,087	6,073,044
CR/D/10328	Letayo Gloria	Education Asstant	U7	506,087	6,073,044
CR/D/10704	Aseun Buxton Peter	Senior Education ASST	U7	509,895	6,118,740
CR/D/10406	Okoja Richard	Education Asstant	U7	490,095	5,881,140
CR/D/10334	Awas Rukia	Education Asstant	U7	506,087	6,073,044
CR/D/10704	Lorot Joseph Lorot	Education Asstant	U7	607,990	7,295,880
CR/D/10708	Wachira Wacere Emma	Education Asstant	U7	530,575	6,366,900
CR/D/10466	Acham Phoebe	Senior Education ASST	U6	575,803	6,909,636
CR/D/10706	Nasimuyu Agnes W	Senior Education ASST	U6	470,478	5,645,736
CR/D/10423	Abulo Petwa	Senior Education ASST	U6	575,803	6,909,636
CR/D/10497	Kotol Richard George	Senior Education ASST	U6	575,803	6,909,636
CR/D/10409	AboK Solomon	Senior Education ASST	U6	575,803	6,909,636
CR/D/10432	Longoli David	Senior Education ASST	U6	575,803	6,909,636
CR/D/10705	Manang Paul	Education Asstant	U6	396,831	4,761,972
CR/D/10700	Achen Mary Paska	Senior Education ASST	U6	575,803	6,909,636
CR/D/10701	Akello Ruth	Senior Education ASST	U6	575,803	6,909,636
CR/D/10707	Owili Pius Felix	Senior Education ASST	U6	575,804	6,909,648
CR/D/10459	Otyaluk Martin Lawarance	Senior Education ASST	U6	575,804	6,909,648
CR/D/10509	Opio Felix	Senior Education ASST	U6	575,804	6,909,648
CR/D/10469	Olum Samuel Peter	Senior Education ASST	U6	567,035	6,804,420
CR/D/10703	Ayen Okello	Senior Education ASST	U6	575,803	6,909,636
CR/D/10468	Ogwang Jackson Lokwii	Deputy Head teacher Gr I	U4	811,996	9,743,952
CR/D/10489	Aliat Molly Loguti	Deputy Head teacher Gr I	U4	1,011,532	12,138,384
Total Annual Gross Salary (Ushs)					164,862,708

Cost Centre : Kautakou P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Iisa Edith	Education Assistant	U7	506,087	6,073,044
CR/D/10338	Asalo Agnes	Education Assistant	U7	506,087	6,073,044
CR/D/10718	Ilukol Anthony	Education Assistant	U7	490,035	5,880,420
CR/D/10359	Ojakol Charles	Education Assistant	U7	506,087	6,073,044

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kautakou P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	Abura Mario	Education Assistant	U7	543,684	6,524,208
CR/D/10497	Kotol Felix	Senior Education Asst	U6	575,804	6,909,648
Total Annual Gross Salary (Ushs)					37,533,408

Cost Centre : Koonyanga A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	Ajibo Jennifer Martha	NFET Teacher	U8	227,552	2,730,624
CR/D/10811	Lowoto Nicholeta	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Koonyanga B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10813	Menya Robert	NFET Teacher	U8	227,552	2,730,624
CR/D/10814	Ojao Rose	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Lokalumok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10821	Longok Esther Gloria	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Lokodiokodioi A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10807	Namoe Joyce	NFET Teacher	U8	227,552	2,730,624
CR/D/10806	Otyang John Baptist	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Lokodiokodioi B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Lomuria Jane Frances	NFET Teacher	U8	227,552	2,730,624
CR/D/10809	Nate Mary	NFET Teacher	U8	227,552	2,730,624

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Cost Centre : Lokodiokodioi B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Lokodiokodioi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103407	Lomuria Jane Francis	Education Assisstant	U7	617,859	7,414,308
CR/D/10348	Chebet Alex	Education Assisstant	U7	511,068	6,132,816
CR/D/10428	Arukol Paul	Education Assisstant	U7	490,035	5,880,420
CR/D/10506	Korobe Christine	Senior Education Assisst	U6	575,803	6,909,636
CR/D/10493	Okudet Miriam Winny	Senior Education Assisst	U6	597,773	7,173,276
Total Annual Gross Salary (Ushs)					33,510,456

Cost Centre : Lomerimong A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10860	Nakut Rose	NFET Teacher	U8	227,552	2,730,624
CR/D/10861	Nakiru Sarah	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Lomerimong B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	Longoli Lucy Rose	NFET Teacher	U8	227,552	2,730,624
CR/D/10862	Teko Mark	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Lomerimong C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10864	Ngorok Nicholas	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Lomerimong E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	Lokee Gabriel	NFET Teacher	U8	227,552	2,730,624

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Cost Centre : Lomerimong E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Longariama A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10846	Aboka Christine	NFET Teacher	U8	249,589	2,995,068
CR/D/10845	Achia Mark	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Longariama B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10847	Loru Joseph	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Longariama C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10850	Nangiro Betty	NFET Teacher	U8	227,552	2,730,624
CR/D/10851	Lokawa Simon Peter	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Longariama D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10852	Adome Charles	NFET Teacher	U8	227,552	2,730,624
CR/D/10853	Aguma Abraham Lobur	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Longariama E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10854	Achia Mark	NFET Teacher	U8	249,589	2,995,068
CR/D/10855	Ilukol Zenna	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Longariama F

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	Lojore Ibrahim	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Longariama G

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10858	Awor Margert	NFET Teacher	U8	249,589	2,995,068
CR/D/10857	Lomonyang Virigina	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Longariama H

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10859	Korobe Teresa	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Loputuk

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Nachai Cecilia	NFET Teacher	U8	227,552	2,730,624
CR/D/10805	Kolibi Theresa	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Moroto Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/14322	Audo Florence	Technical Teacher	U5	682,511	8,190,132
UTS/O/13735	Ogwal Alfred	Technical Teacher	U5	682,511	8,190,132
UTS/A/16362	Abunyang Basil	Technical Teacher	U5-UP-1-	540,543	6,486,516
UTS/C/1005	Chelimo Dilys	Technical Teacher	U5-UP-1-	684,549	8,214,588
UTS/E/2617	Enou Simon Peter	Technical Teacher	U5-UP-1-	939,180	11,270,160
UTS/Nawaikorot	Apoko Florence	Sen.Accounts Asst.	U5-UP-1-	686,881	8,242,572
UTS/L/3182	Lira Jimmy	Technical Teacher	U5-UP-1-	859,635	10,315,620
Total Annual Gross Salary (Ushs)					60,909,720

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Cost Centre : Naguleangolol A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10823	Longole Veronica	NFET Teacher	U8	272,816	3,273,792
CR/D/10822	Nogorok Paul	NFET Teacher	U8	272,816	3,273,792
Total Annual Gross Salary (Ushs)					6,547,584

Cost Centre : Naguleangolol B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10824	Ngiro Stella	NFET Teacher	U8	227,552	2,730,624
CR/D/10825	Sagal Gloria	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Naguleangolol C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10826	Longoli Lucy	NFET Teacher	U8	227,552	2,730,624
CR/D/10827	Koriang Mary Magdalen	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Naguleangolol D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10828	Moru Evaline	NFET Teacher	U8	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Naguleangolol E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10829	Loumo Raphael	NFET Teacher	U8	234,578	2,814,936
Total Annual Gross Salary (Ushs)					2,814,936

Cost Centre : Namekwi A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10837	Ilukol Stella	NFET Teacher	U8	234,578	2,814,936
CR/D/10836	Lokwang Joseph	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,810,004

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Namekwi B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10839	Adiaka Caroline	NFET Teacher	U8	227,552	2,730,624
CR/D/10838	Areman Buruno Paul	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Namekwi C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10840	Mamnang Zakaria	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Natapararengan

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10843	Kodoit Johnson	NFET Teacher	U8	249,589	2,995,068
CR/D/10844	Lomonyang Virginia	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Nawaikorot

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10841	Lomer Francis	NFET Teacher	U8	227,552	2,730,624
CR/D/10842	Angolere Agnes Emong	NFET Teacher	U8	288,334	3,460,008
Total Annual Gross Salary (Ushs)					6,190,632

Cost Centre : Toekitela A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10831	Sagal Samuel	NFET Teacher	U8	249,589	2,995,068
CR/D/10830	Teko Magdalene	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Toekitela B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10834	Nyangan Mary	NFET Teacher	U8	249,589	2,995,068
CR/D/10832	Putan Christine	NFET Teacher	U8	227,552	2,730,624

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Tookitela B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Tookitela C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10835	Najie Sabina	NFET Teacher	U8	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068
Total Annual Gross Salary (Ushs) - Education					2,220,609,780

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,275,805	169,811		726,467
District Unconditional Grant - Non Wage	3,025	0		3,025
Locally Raised Revenues	2,000	0		2,000
Multi-Sectoral Transfers to LLGs	3,340	0		3,340
Other Transfers from Central Government	1,144,722	141,695		595,384
Transfer of District Unconditional Grant - Wage	122,719	28,116		122,719
<i>Development Revenues</i>	128,741	30,848		128,741
LGMSD (Former LGDP)	5,348	0		5,348
Roads Rehabilitation Grant	123,393	30,848		123,393
Total Revenues	1,404,546	200,659		855,208
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	1,275,805	82,178		726,467
Wage	122,719	28,116		122,719
Non Wage	1,153,086	54,062		603,748
<i>Development Expenditure</i>	128,741	28,746		128,741
Domestic Development	128,741	28,746		128,741
Donor Development	0	0		0
Total Expenditure	1,404,546	110,924		855,208

Revenue and Expenditure Performance in the first quarter of 2014/15

Total funds received in quarter were worth UGX 200.659 million showing 57% of quarter out turn where by UGX141,694,590/= from URF and UGX30,848,000/= from PRDP. The Expenditure was mainly on office operation, Maintenance of supervision Vehicle and Equipment maintenance for purchase of tube and tube amounting to UGX 82.178 million leaving unspent balance of UGX 118.480 million due to continuous heavy downfall of rain and delayed procurement of service providers for road works materials has affected the implementation of the workplan.

Department Revenue and Expenditure Allocations Plans for 2015/16

The roads and Engineering sector expects to receive UGX 855.208 million and compared to the previous financial year budget of UGX1.404 you realise that there is a significant change from the previous budget due to the fact that there is limited revenue allocated to the department.

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	7	0	
Length in Km of Urban unpaved roads routinely maintained	5	0	
Length in Km of Urban unpaved roads periodically maintained	13	0	
Length in Km of District roads routinely maintained	9	4	
Length in Km of District roads periodically maintained	21	0	
Length in Km of District roads maintained.	10	0	
Lengths in km of community access roads maintained	25	0	
Function Cost (US\$ '000)	1,404,546	110,924	0
Cost of Workplan (US\$ '000):	1,404,546	110,924	0

Plans for 2015/16

Force account will be done on the following roads: iriiri- Napak road, Matany-Lokopo, Kalotom- Natapar apalomukuk, Komo- lomaratoit, Matany-Aramam, Lorengecora- kokipurat,, Lomuno -kalokengel, lomariamomng- lokupoi, Sonic-lopiida, lopee- lotop, gravelling, culvert installation, light grading and shaping will also be done on these roads. Advertisement of works, procurement of the service providers, routine maintenance of the planned roads will be done.

Medium Term Plans and Links to the Development Plan

In the FY 2015/2016, the works department has planned to carry out the following; Non- wage recurrent activities like gravelling/marruming of the district roads, and capital development activities like periodic and routine maintenance of the planned roads, opening of new roads and all these are extracted from the three year development plan.

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

Opening of community access roads at the sub counties by NGOs

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

1. Lack of heavy Road Equipment for force account implementation of roads

The district being a new one does not have all the necessary mechanical plants. The district is forced to hire from private firms which some time take their time to deliver since these equipments are on high demand, The costs of hire are also high.

2. Inadequate transport

The department does not have adequate transport to facilitate effective supervision of the department's activities which are ongoing.

3. Inadequate funding for extensive maintenance of the vast road network.

The funds which are allocated this financial year for the maintenance of the roads is not sufficient to cater for the entire road network in the District especially Bottle neck rehabilitation, maintenance of the existing road equipment.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Matany Sub County

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10206	Aleper Andrew	Driver	U8U	209,859	2,518,308
CR/D/10085	Nakut Emmanuela	Office Assistant	U8U	237,069	2,844,828
CR/D/10118	Angella Abraham	Plumber	U8U	209,859	2,518,308
CR/D/10151	Ayepa Samuel Samanya	Driver	U8U	209,859	2,518,308
CR/D/10029	Ekeu Patrick	Operator	U8U	209,859	2,518,308
CR/D/10316	Losike John	Artisan	U7L	268,143	3,217,716
CR/D/10205	Waatum Constantine	Artisan	U7L	268,143	3,217,716
CR/D/10117	Longoli Gilbert	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10097	Tabu Faustin	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10174	Odong Elia	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10152	Hangeria Jimmy Asiu	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10641	Aleper Margaret	Road Inspector	U6U	436,677	5,240,124
CR/D/10085	Nakato Juliet	Pool stenographer	U6U	416,617	4,999,404
CR/D/10044	Alinga Sisto Lordukan	Assistant Eng. Officer	U5Sc	699,890	8,398,680
CR/D/10308	Achiangmoe Joseph	Assistant Eng. Officer	U5Sc	711,564	8,538,768
CR/D/10187	Kapel Charles Lwanga	Assistant Eng. Officer	U5Sc	625,067	7,500,804
CR/D/10309	Lotud Diana Koryang	Assistant Eng. Officer	U5Sc	711,564	8,538,768
CR/D/10189	Okello Francis Jimmy	Assistant Eng. Officer	U5Sc	625,067	7,500,804
CR/D/10032	Otim Patrick Omara	District Water officer	U4Sc	1,177,688	14,132,256
CR/D/10105	Lokawa Abraham Dove	Supervisor of works	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					112,464,360
Total Annual Gross Salary (Ushs) - Roads and Engineering					112,464,360

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,793	5,750	23,793
Multi-Sectoral Transfers to LLGs	793	0	793
Sanitation and Hygiene	23,000	5,750	23,000
<i>Development Revenues</i>	673,845	154,746	673,845
Conditional transfer for Rural Water	613,845	153,461	613,845
Donor Funding	60,000	1,285	60,000

Vote: 604 Napak District

Workplan 7b: Water

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	697,638	160,496	697,638
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,793	1,851	23,793
Wage		0	0
Non Wage	23,793	1,851	23,793
<i>Development Expenditure</i>	673,845	28,936	673,845
Domestic Development	613,845	27,651	613,845
Donor Development	60,000	1,285	60,000
Total Expenditure	697,638	30,787	697,638

Revenue and Expenditure Performance in the first quarter of 2014/15

During First Quarter, UGX160.496 million was released to the District for Activities of Rural Water Supply and Sanitation representing 23% of the budget. The department also spent UGX 30.787 million. In addition, the sector also received 13,919,000 from Donors. During the quarter, of the the Donor funding, there was an expenditure of 7,219,000, the balance on account was meant for umoja training which was rolled over in Q2.

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/2016, Water sector expects to receive shs. 697,638,089, the IPF has remained constant like for the last 2 Financial years

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 604 Napak District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	53	17	87
No. of water points tested for quality	36	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	
No. of sources tested for water quality	36	0	
No. of water points rehabilitated	1	0	0
% of rural water point sources functional (Gravity Flow Scheme)	50	0	
No. of water pump mechanics, scheme attendants and caretakers trained	30	0	
No. of public sanitation sites rehabilitated	1	0	
No. of water and Sanitation promotional events undertaken	62	15	19
No. of water user committees formed.	4	6	0
No. Of Water User Committee members trained	4	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	7	8
No. of public latrines in RGCs and public places	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	3	1	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	1	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of dams constructed (PRDP)		0	4
Function Cost (US\$ '000)	697,638	30,787	697,638
Cost of Workplan (US\$ '000):	697,638	30,787	697,638

Plans for 2015/16

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 9 Boreholes while repiaring 18 Boreholes, the sector also plans to construct a piped water system.On Sanitation, the Sector plans to Construct a public latrines at Lotome trading Centre..

Medium Term Plans and Links to the Development Plan

The Sector plans to Construct a piped water System for the District Headquarters, Carry out routine maintenance of Dams to increase provision of Water for both Domestic, Livestock and Agricultural production,the sector also plans to construct 1 Pit latrines in Lotome trading Centres as well as carry out Sanitation and Hygiene Promotion activities in all the Sub Counties so as to increase sanitation covergae in the District, In addition to the above medium term plans.

Vote: 604 Napak District

Workplan 7b: Water

(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 Drilling and 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

(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 operation and Maintenance.

2. Proliferation and mushrooming of settlements

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

3. 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.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15 Approved Budget	2014/15 Outturn by end Sept	2015/16 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	108,168	28,294	108,168
Conditional Grant to District Natural Res. - Wetlands (68,497	17,124	68,497
District Unconditional Grant - Non Wage	6,000	4,459	6,000
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	697	0	697
Transfer of District Unconditional Grant - Wage	31,974	6,711	31,974
Development Revenues	40,000	0	0
Donor Funding	40,000	0	0
Total Revenues	148,168	28,294	108,168
B: Overall Workplan Expenditures:			
Recurrent Expenditure	108,168	15,511	108,168
Wage	31,974	6,711	31,974
Non Wage	76,194	8,800	76,194
Development Expenditure	40,000	0	0
Domestic Development	0	0	0
Donor Development	40,000	0	0
Total Expenditure	148,168	15,511	108,168

Revenue and Expenditure Performance in the first quarter of 2014/15

The department during quarter received UGX 28.294 million showing 76% of quarters plan and 23% of annual budget. There was also an expenditure of UGX 20.17 million showing 54% of plan for Q1 leaving unspent of UGX 8.124

Vote: 604 Napak District

Workplan 8: Natural Resources

million.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Natural Resources is going to spend 148,168,000/= which has no difference with the previous Financial Years IPFs of 148,168,000. However, there is inclusive donor fund of 40,000,000/= which is not a case in this FY since this fund is not realised in the department. Leaving only 108,168,000/= to be spend.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Agro forestry Demonstrations	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	2	0	3
No. of Wetland Action Plans and regulations developed		0	1
Area (Ha) of Wetlands demarcated and restored	4	0	3
No. of community women and men trained in ENR monitoring (PRDP)	200	320	250
No. of monitoring and compliance surveys undertaken	0	0	4
No. of environmental monitoring visits conducted (PRDP)	0	0	1
Function Cost (US\$ '000)	148,168	15,511	108,168
Cost of Workplan (US\$ '000):	148,168	15,511	108,168

Plans for 2015/16

Conduct inventory and baseline survey on ENRM, Restoration of degraded sites, preparation of local environment action plan and updating the DSoER and DEAP, Carrying out environmental social screening and developing Environment social management plan, tree planting at the district headquarters- DARTIC, Monitoring and evaluation for environmental compliance, capacity building and natural resources management.

Medium Term Plans and Links to the Development Plan

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

Drafting of the district ordinances and bye-laws, tree planting and environmental mitigation measures for all the CIR projects under NUSAF 2. LIS-HISP/PWP, Land Management -physical planning, soil and water conservation techniques, contribution to unfunded priorities.

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

1. Low attitude of community towards natural resources management

The majority of the community derives their livelihoods from natural resources and therefore, makes it difficult to restrict the utilisation of the natural resources.

2. Lack of implementation of environmental mitigation measures

There has been poor implementation of environmental mitigation measures by contractors due to non involvement of the district environment officer in the award of payments and completion certificates for the works completed.

3. Lack of transport equipment

Vote: 604 Napak District

Workplan 8: Natural Resources

Lack of transport equipment to enhance inspection and monitoring of departmental activities especially during rainy season where roads become impassable like in areas like Nabwal in Iriiri sub county and Apeitolim in Lokopo sub county.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Longole Regina	Office Assistant	U8U	227,504	2,730,048
CR/D/10112	Ngiro James	Forest Officer	U4Sc	1,113,625	13,363,500
CR/D/10296	Lokongo Pauline Peter	Senior Environment Offic	U3Sc	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					31,973,868
Total Annual Gross Salary (Ushs) - Natural Resources					31,973,868

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	250,903	54,868	250,903
Conditional Grant to Community Devt Assistants Non	2,598	650	2,598
Conditional Grant to Functional Adult Lit	10,256	2,564	10,256
Conditional Grant to Women Youth and Disability Gr	9,355	2,339	9,355
Conditional transfers to Special Grant for PWDs	19,532	4,883	19,532
District Unconditional Grant - Non Wage	20,000	5,000	20,000
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	11,556	0	11,556
Transfer of District Unconditional Grant - Wage	174,606	39,432	174,606
<i>Development Revenues</i>	623,031	46,183	623,031
Donor Funding	60,000	0	60,000
LGMSD (Former LGDP)	130,969	46,183	130,969
Other Transfers from Central Government	432,061	0	432,061
Total Revenues	873,934	101,051	873,934
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	250,903	50,263	250,903
Wage	174,606	39,432	174,606
Non Wage	76,298	10,832	76,298
<i>Development Expenditure</i>	623,031	35,785	623,031
Domestic Development	563,031	35,785	563,031
Donor Development	60,000	0	60,000
Total Expenditure	873,934	86,049	873,934

Revenue and Expenditure Performance in the first quarter of 2014/15

During First Quarter, UGX 101.051 million was released to the District for Activities of CDD, FAL, Youth and management of DCDO's office representing 46% of the budget .The department also spent UGX 86.049 million

Vote: 604 Napak District

Workplan 9: Community Based Services

representing 39% of the quarterly out turn of UGX 90.612 million leaving unspent balance of UGX 15.003 million which was not spent due to delayed receipts by the Centre.

Department Revenue and Expenditure Allocations Plans for 2015/16

Community based services expects to receive UGX 873.934 million this FY 2015/16 compared to the previous financial year's budget of UGX 873.934 million representing 0% change in IPFs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	500	103	400
No. of Active Community Development Workers	23	23	19
No. FAL Learners Trained	2400	2400	2400
No. of children cases (Juveniles) handled and settled	80	27	10
No. of Youth councils supported	8	1	8
No. of assisted aids supplied to disabled and elderly community	1200	40	150
No. of women councils supported	8	8	4
Function Cost (US\$ '000)	873,934	86,049	873,934
Cost of Workplan (US\$ '000):	873,934	86,049	873,934

Plans for 2015/16

FY 2015/16 plans for CBS are aimed at operationalising the department in terms of recurrent activities like staff salaries, participation in regional and district meetings, workshops, networking with partners and giving technical input where necessary, monitoring and support supervision of CBS activities in the district, monitoring LLGs on gender issues during internal assessment, mentoring new CDOs and ACDOs on their roles, submission of CBS plans to the MGLSD in Kampala and generation of data on Youth and Women groups existing in Napak DLG, Celebration of the International Literacy Day, Labour day, DAC, Women's day, Culture day, Youth day, Disability day, reception, tracing and re-integration of returnee children from Kampala, registering all work places in the district, Coordinating the production and issuance of registration certificates to CSOs, FAL support supervision and monitoring, coordinating the generation of CDD projects, coordinating the coordination of SAGE, Counselling of guidance of intercepted children, sensitising school and out of school children on their rights, child protection, HIV/AIDS and GBV prevention, conducting community dialogue sessions on child trafficking, supporting 14 Women and PWD groups to access IGA start up funding

Medium Term Plans and Links to the Development Plan

Activities in CBS are software and routine in nature. During the medium term, social mobilisation of communities will be carried out so as to empower communities and enhance their potentials for sustainable development. This will mostly be done through protection of rights, skills training and capacity building and development, focus will be on the vulnerable community groups that is children, youth, PWDs, PLWHAs, women and the elderly.

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

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

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

Vote: 604 Napak District

Workplan 9: Community Based Services

1. Inadequate Funds

The department receives very little funds from the centre and yet there are many things the department is expected to do amidst the little funds.

2. Lack of Transport

The department does not have a motorised means of transport and this has greatly hampered the implementation of activities

3. Weather

Due to unpredictable weather conditions, the department has faced difficulties in service delivery especially during wet seasons

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Kodet Pierro Milo	Assistant Community De	U6U	566,047	6,792,564
CR/D/10084	Amuri Emmanuel Angella	Community Development	U4L	926,511	11,118,132
Total Annual Gross Salary (Ushs)					17,910,696

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Awilli Rhita Aleper	Assistant Community De	U6U	566,047	6,792,564
Total Annual Gross Salary (Ushs)					6,792,564

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Atogo Peter	Assistant Community De	U6U	566,047	6,792,564
CR/D/10047	Otyang Ruth Apuun	Community Development	U4L	926,511	11,118,132
Total Annual Gross Salary (Ushs)					17,910,696

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 604 Napak District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Logiel Agnes Saloan	Assistant Community De	U6U	566,047	6,792,564
Total Annual Gross Salary (Ushs)					6,792,564

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Lochoro Simon	Assistant Community De	U6U	577,674	6,932,088
CR/D/10009	Munyes Esther	Community Development	U4L	926,511	11,118,132
Total Annual Gross Salary (Ushs)					18,050,220

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Lowal Michael	Driver	U8U	227,504	2,730,048
CR/D/10178	Aleper Cecilia	Pool Stenographer	U6U	435,421	5,225,052
CR/D/10209	Ilukol James	Assistant Community De	U6U	566,047	6,792,564
CR/D/10120	Aleper Christine	Pool Stenographer	U6U	435,421	5,225,052
CR/D/10109	Anyango Anne Grace	Assistant Community De	U6U	566,047	6,792,564
CR/D/10591	Atiyaun Albert	Assistant Community De	U6U	577,674	6,932,088
CR/D/10091	Achia Agatha	Community Development	U4L	853,056	10,236,672
CR/D/10178	Longole Ruth Iningo	Community Development	U4L	853,056	10,236,672
CR/D/10081	Nangiro Molly	Community Development	U4L	926,511	11,118,132
CR/D/10116	Paul Adyaka	Community Development	U4L	853,056	10,236,672
CR/D/10448	Agan Mary Apuun	District Community Deve	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					96,737,124

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10305	Longora Stella	Assistant Community De	U6U	566,047	6,792,564
CR/D/10090	Nadiye Scholastica	Community Development	U4L	926,511	11,118,132

Vote: 604 Napak District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,910,696
Total Annual Gross Salary (Ushs) - Community Based Services					182,104,560

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	498,442	437,562	80,132
District Unconditional Grant - Non Wage	20,000	1,647	24,826
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	423,137	423,136	0
Transfer of District Unconditional Grant - Wage	50,305	12,779	50,305
<i>Development Revenues</i>	44,046	0	44,046
Donor Funding	33,350	0	33,350
LGMSD (Former LGDP)	10,696	0	10,696
Total Revenues	542,488	437,562	124,178
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	498,442	437,562	80,132
Wage	50,305	12,779	50,305
Non Wage	448,137	424,783	29,826
<i>Development Expenditure</i>	44,046	0	44,046
Domestic Development	10,696	0	10,696
Donor Development	33,350	0	33,350
Total Expenditure	542,488	437,562	124,178

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter, The Department's receipts were at UGX 437.562 million representing 97% of the quarterly out turn .The department during the Quarter spent UGX 437.562 million representing 403% of the quarterly out turn. The over expenditure was because of Census funds which were all spent in first quarter though they appear to be distributed in all quarters.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit plans to receive and spend UGX 124.178 million in the FY 2015/16. There is a decrease in the Budget by UGX 349.074 million (411%) million as compared to the last years budget due to exclusion of Census budget from the Tool under Plannining workplan for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1383 Local Government Planning Services

Vote: 604 Napak District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	4
Function Cost (US\$ '000)	542,488	437,562	124,178
Cost of Workplan (US\$ '000):	542,488	437,562	124,178

Plans for 2015/16

Preparing 1 BFP, 1 District Annual Workplan, 1 District Statistical abstract, 1 LGMSDP Annual Workplan, 1PRDP Annual Workplan, 4 Quarterly PRDP & LGMSDP reports, 4 Output Budgeting Tool reports, Project profiles down, 5 year District Development Plan prepared and 1 Internal Assessment to be prepared.

Medium Term Plans and Links to the Development Plan

Procurement of 01 Motor Vehicle, Construction of office block, Procurement of Broadband Internet and Arc View Software.

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

Implementation of Family Health Days.

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

1. Poor Information Flow

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

2. Inadequate funding

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

3. Lack of Transport

This makes it difficult to Monitor and Evaluate projects.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Longok Jennifer	Office Attendant	U8U	227,504	2,730,048
CR/D/10087	Angella Hellen Loput	Pool Stenographer	U6U	535,465	6,425,580
CR/D/10110	Ichumar Titus	Statistician	U4Sc	1,113,625	13,363,500
CR/D/10451	Loduk Darius John Adupa	Population Officer	U4U	861,016	10,332,192
CR/D/10043	Anyakun Charles	District Planner	U2U	1,781,818	21,381,816

Vote: 604 Napak District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,233,136
Total Annual Gross Salary (Ushs) - Planning					54,233,136

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,818	9,084	60,818
District Unconditional Grant - Non Wage	13,668	1,500	13,668
Locally Raised Revenues	8,332	0	8,332
Multi-Sectoral Transfers to LLGs	8,481	0	8,481
Transfer of District Unconditional Grant - Wage	30,337	7,584	30,337
Total Revenues	60,818	9,084	60,818
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,818	9,084	60,818
Wage	30,337	7,584	30,337
Non Wage	30,481	1,500	30,481
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,818	9,084	60,818

Revenue and Expenditure Performance in the first quarter of 2014/15

During the first quarter, the department cumulatively received UGX 9.084 million representing 60% of the departmental quarterly budget while cumulative expenditure during the quarter was UGX 9.084 million /= representong 100% of the cumulative departmental quarterly outturn/ budget leaving unspent balance of UGX 0/=. You realise that the wage recurrent component was funded at 100% while the non-wage recurrent component was funded at 44%. There is need to improve on the funding of the non wage recurrent component for better service delivery.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receivea and spend a total of UGX 60.818 million. This is mainly going to be spent on recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	25	4	
Date of submitting Quaterly Internal Audit Reports	15 July 2015	15 Oct 2014	
Function Cost (UShs '000)	60,818	9,084	0
Cost of Workplan (UShs '000):	60,818	9,084	0

Vote: 604 Napak District

Workplan 11: Internal Audit

Plans for 2015/16

Internal audit activities are mainly routine and they include; quarterly departmental audits, audit of institutions like schools and health units, audit inspections of sub-counties, value for money audits in all institutions of the district and projects, human resource audits, submission of audit reports to all stakeholders, subscription to the Internal Auditors' Association.

Medium Term Plans and Links to the Development Plan

Enhancing the principle of value for money in management of public funds through training relevant officers in Value for Money monitoring and evaluation functions. Promoting public demand for accountability by undertaking periodic reviews and implementing improvement measures of service delivery. Fostering compliance with accountability policies, service delivery standards and regulations for better governance through rewarding exemplary public workers and punishing deviant ones to encourage compliance.

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

Not applicable

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

1. Inadequate funding

The department normally receives less allocations as compared to the amounts planned for. Local revenue despite being the main funding source for the audit activities is not being allocated to the department.

2. Under staffing

The department is currently manned by only two technical staff despite having three technical staff. The third staff has been posted to the Lower Local Government under Finance department.

3. Lack of Computers

The department has only one desk top computer which is being shared by more than four staff. A Laptop computer for the Head of Internal Audit is very necessary to smoothen the operations in the department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Longoli Timothy	Office attendant	U8U	209,859	2,518,308
CR/D/10206	Aleper Andrew	Driver	U8U	209,859	2,518,308
CR/D/10074	Lomuria Andrew	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10157	Kotol Regina	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10165	Lomongin Eric	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					28,992,348
Total Annual Gross Salary (Ushs) - Internal Audit					28,992,348

Vote: 604 Napak District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed 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"> -Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated. - Payment for hire of venue, chairs, tents, projector done. - Books, periodicals and news papers purchased. - Computers supplies and IT services procured. -Welfare and entertainment of staff facilitated. -Special meals & drinks provided to staff. - Printing, stationary, photocopying & binding procured. - Small office equipment procured. -Subscription to associations paid. - Telecommunication and information technology procured. -Guard and Security services paid. -Electricity and Water services paid. - General supply of goods and services done. - Staff facilitated for travel in land and abroad. - Fuel, Oils and Lubricants procured. -Administration buildings and offices maintained. -Vehicles, Machines, equipment and furniture maintained. -Donations to organisations and noble courses done. Servicing the Loan for Vehicle LG 0147-32 	<ul style="list-style-type: none"> -Staff salaries to be paid to staff. - Allowances to be paid to staff. -Incapacity, death benefits & funeral expenses to be paid to staff. -Welfare and entertainment of staff facilitated. - Printing, stationary, photocopying & binding procured. -Subscription to associations paid. -Guard and Security services paid. -Electricity and Water services paid. - Fuel, Oils and Lubricants procured. - Vehicles, Machines, equipment and furniture maintained. 	<ul style="list-style-type: none"> -Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated. - Payment for hire of venue, chairs, tents, projector done. - Books, periodicals and news papers purchased. - Computers supplies and IT services procured. -Welfare and entertainment of staff facilitated. -Special meals & drinks provided to staff. - Printing, stationary, photocopying & binding procured. - Small office equipment procured. -Subscription to associations paid. - Telecommunication and information technology procured. -Guard and Security services paid. -Electricity and Water services paid. - General supply of goods and services done. - Staff facilitated for travel in land and abroad. - Fuel, Oils and Lubricants procured. -Administration buildings and offices maintained. -Vehicles, Machines, equipment and furniture maintained. -Donations to organisations and noble courses done. -Completion of Administration block. -Fencing of District Offices.
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<i>Wage Rec't:</i>	339,019	<i>Wage Rec't:</i>	81,044	<i>Wage Rec't:</i>	421,135
<i>Non Wage Rec't:</i>	427,457	<i>Non Wage Rec't:</i>	26,692	<i>Non Wage Rec't:</i>	514,719
<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
Total	766,476	Total	107,736	Total	935,854

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars	-Staff salaries to be paid to staff. Stationary and printing services supported. -Fuels, oils and lubricants procured.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,200	<i>Non Wage Rec't:</i> 3,086	<i>Non Wage Rec't:</i> 74,090
	<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
	Total 53,200	Total 3,086	Total 74,090

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 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)	1 (1 staffTrained in LDC for certificate in Admin Law 1 Human Resource audit was conducted)	2 (2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 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)
Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,046	<i>Non Wage Rec't:</i> 10,332	<i>Non Wage Rec't:</i> 48,090
	<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
	Total 50,046	Total 10,332	Total 48,090

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(sub counties of Iriiri, Lokopo, Lopeei, Ngoleriet, Lotome, Matany, Lorengechora)	1 (one supervision of all sub counties was carried out.)	7 (7 sub counties of Iriiri, Lokopo, Lopeei, Ngoleriet, Lotome, Matany, Lorengechora)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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
Total	15,000	Total	0	Total	15,000

Output: Public Information Dissemination

Non Standard Outputs:	-Staff salaries paid -payment of Allowances to staff. -Medical expenses paid to staff. -Incapacity, Death benefits and funeral expenses paid to staff. -Advertising and Public relations conducted on radio and media. -Workshops and seminars conducted in the district HQ. -Books and periodicals Procured. -Welfare and entertainment provided to staff. -Special meals and drinks provided to staff. -Printing, Stationary, Photocopying and binding procured. -Small office equipments purchased. -Telecommunications procured. -General supply of goods and services procured. -payment made for staff Travel inland and abroad -Fuel, Lubricants and oils procured. -Maintenance machinery, Equipment and furniture paid.	N/A	No staff substantively appointed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,701	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,199
<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
Total	15,701	Total	0	Total	34,199

Output: Office Support services

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured.	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured.	Monitoring and supervision 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.
	Procurement of 200 Plastic Chairs at 6,000,000 shillings from Local Revenue		Procurement of 200 Plastic Chairs at 6,000,000 shillings from Local Revenue

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	165,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	165,000
<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
Total	165,000	Total	0	Total	165,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	(- Operation and maintenance of vehicles, equipments at headquarters)	2 (Operation and maintenance of vehicles, equipments at headquarters)	()			
No. of monitoring reports generated	()	2 (There is a board of survey report in place and one vehicle status report)	()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<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
	Total	10,000	Total	0	Total	10,000

Output: Records Management

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	-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. - Maintanance of machinary, equipment and furniture procured. - Other Maintanance paid..	Staff salaries paid. -Welfare and entertainment provided to staff	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. - Maintanance of machinary, equipment and furniture procured. - Other Maintanance paid..
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,892	<i>Non Wage Rec't:</i>	230	<i>Non Wage Rec't:</i>	19,611
<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
Total	35,892	Total	230	Total	19,611

Output: Information collection and management

Non Standard Outputs:	- Conduct small research on proper land use, attitudes towards education and sociaal service delivery.	There was no activity carried out in the quarter
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<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
Total	10,000	Total	0	Total	10,000

2. Lower Level Services

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	82,116	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	125,524	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,731	<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
Total	311,372	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	1 (Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	0 (The proposed construction of the Council chambers is still undergoing procurement)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 148,303	<i>Domestic Dev't</i> 4,198	<i>Domestic Dev't</i> 194,338
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 148,303	<i>Total</i> 4,198	<i>Total</i> 194,338

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	2 (1 Block Survey of District Headquarters at 40,000,000 and Construction of the 1 Monument at 8,000,000 shillings)	0 (This is undergoing procurement.)	()			
No. of administrative buildings constructed	()	0 (N/A)	()			
No. of solar panels purchased and installed	()	0 (N/A)	()			
Non Standard Outputs:	NA	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,000	Total	0	Total	25,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	7 (-Purchase of 7 Computers for Administration Block)	0 (This is undergoing procurement)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	15,000	Total 0	Total 0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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

No. of computers, printers and sets of office furniture purchased	1 (Purchase of solar system for the administrative Block)	0 (Activity rolled to the next financial year)	1 (Purchase of solar system for the administrative Block)
Non Standard Outputs:	so that staff motivated due to conducive office environment	Activity rolled to the next financial year	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 0	Total 10,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	- Furniture procurement for administration staff and records. Sofa sets for CAOs office	Activity awaiting procurement	Furniture procurement for administration staff and records. Sofa sets for CAOs office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 47,801	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,801	Total 0	Total 10,000

Output: Other Capital

Non Standard Outputs:	This is a presidential pledge for the Construction of the Council Chambers	The funds not adequate for phase 1 of construction of council chambers	Funds for construction of Council Chambers.
	<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> 200,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 138,497
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200,000	Total 0	Total 138,497

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 July 2013 (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.)	15 July 2014 (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.)	15 July 2015 (Buget desk to seat quarterly at the district head quarters. Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans. 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.)
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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	Budget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.	Monthly Bank Reconciliation done by the 5th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	
	<i>Wage Rec't:</i> 73,678	<i>Wage Rec't:</i> 26,579	<i>Wage Rec't:</i> 124,206	
	<i>Non Wage Rec't:</i> 69,532	<i>Non Wage Rec't:</i> 21,296	<i>Non Wage Rec't:</i> 78,794	
	<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	
	Total 143,210	Total 47,875	Total 203,000	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	6 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties)	1 (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)	(Local revenue collected from all the sub counties on monthly basis. Other revenues 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	21000 (Local service tax collected from sub counties and the District Head Quarters.)	5300 (Local service tax collected from sub counties and the District Head Quarters using payroll for July-September)	21000 (Local service tax collected between July and Sept, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)
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.)	5 (Hotel tax collected from 2 hotels in Iriiri sub county, 8 in Matany sub county and 3 in Ngoleriet sub county and 0 hotels with in District Htrs)	22 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Land fees 15,000	Land fees 50000	
	Business licences 1,500	Business licences 2100000	
	Liquor licences 0	Liquor licences 50000	
	Other licences 1,000	Other licences	
	Local rent 30,000	200000	
	Sale of produced gov't assets (board offs) 1,000	Sale of produced gov't assets (board offs) 0	
	Royalties 0	Royalties 0	
	User charge 30,000	User charge 0	
	Park fees 3,000	Park fees 6000000	
	Adverts/Billboards 500	Adverts/Billboards 500,000	
	Animals/Crop levies 15,000	Animals/Crop levies 3,407,000	
	Agency fees 38,000	Agency fees 8,539,000	
	Inspection fees 0	Inspection fees 0	
	Market/Gate fees 2,000	Market/Gate fees 3,209,000	
	Other fees and charges (including hotel tax) 12,500	Other fees and charges (including hotel tax) 1,589,000	
	Revenue sensitisation and mobilisation workshop reports. 2- H/Q.	Revenue sensitisation and mobilisation workshop reports. 0. H/Q.	
	Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q.	Quarterly reports on revenue monitoring and evaluation.- 1 at 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> 20,086	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,200
	<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
	Total 20,086	Total 0	Total 28,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	15/6/2014 (Copy of final budget and workplans in place.)	30/4/2015 (Copy of Draft budget and workplans in place)
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters.	30/7/2014 (Budget conference held on 25/11/2014 at Matany Parish Hall.	30/4/2015 (Budget conference to be held on 20/11/2015 at the district headquarters.
	4 Budget Desk meetings held at headquarters (i.e quarterly).	No Budget Desk meetings held at headquarters (i.e quarterly).	4 Budget Desk meetings held at headquarters (i.e quarterly).
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Preparation and Approval of Local Gov't Budget Framework papers on going)	Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,336	<i>Non Wage Rec't:</i> 4,630	<i>Non Wage Rec't:</i> 14,700
	<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
	Total 16,336	Total 4,630	Total 14,700

Output: LG Expenditure management Services

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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-6 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.
	Copies of Final Accounts- 15 H/Q.	Copies of Final Accounts- 2 H/Q.	Copies of Final Accounts- 17 H/Q.
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 2 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- 1 H/Q.	Minutes and reports of accountability review meetings- 4 H/Q.
	Report and minutes of annual financial review meeting- 1 H/Q.	Report and minutes of annual financial review meeting- 1 H/Q.	Report and minutes of annual financial review meeting- 1 H/Q.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,688	<i>Non Wage Rec't:</i> 1,164	<i>Non Wage Rec't:</i> 28,437
	<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
	Total 25,688	Total 1,164	Total 28,437

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	30/09/2014 (Draft final accounts submitted by 3 Iriiri, Lotome and Ngoleriet sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)
Non Standard Outputs:	Books of accounts purchased	Books of accounts in the process of being purchased	Books of accounts and receipt books 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> 23,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 38,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 0	Total 38,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 28,210	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,780	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,990	Total 0	Total 0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One desk top computer and one laptop procured for finance department.	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Salaries for 4 staff paid at District level	Salaries for 23 staff paid at District level	Salaries for 4 staff paid at District level
Clerk Assistant Sent to the Law Development Centre in Kampala	Clerk Assistant Sent to the Law Development Centre in Kampala during September/October 2014 intake	Clerk Assistant Sent to the Uganda Management Institute for Post Graduate Diploma training
Refresher induction of three staff members done at District Headquarters	Refresher induction of three staff members done at District Headquarters	Refresher induction of three staff members done at District Headquarters
Computers and office equipments maintained at Headquarters	Computers and office equipments maintained at Headquarters	Computers and office equipments maintained at Headquarters
Travelled inland to attend Workshops	Travelled inland to attend Workshop on Management of pension Payroll at Ministry of Public Service	Travelled inland to attend Workshops
Standard Rules of Procedure for District Councils purchased in Kampala	Welfare and entertainment provided at office and during meetings	Welfare and entertainment provided at office and during meetings
Welfare and entertainment provided at office and during meetings	Assorted Stationery procured at district level	Assorted Stationery procured at district level
Assorted Stationery procured at district level	Fuels lubricants and oils procured at district level	Small office equipments purchased at District level
Small office equipments purchased at District level	Operation and Maintenance done at district level	Fuels lubricants and oils procured at district level
Fuels lubricants and oils procured at district level	Advertisement made and public relations maintained at district level	Operation and Maintenance done at district level
Operation and Maintenance done at district level	Incapacity expenses paid at District level	Contributions made to autonomous institutions
Contributions made to autonomous institutions	Functionality of LLGs monitored at Sub Counties	postage and courier paid out for at District level
postage and courier paid out for at District level		Advertisement made and public relations maintained at district level
Advertisement made and public relations maintained at district level		Incapacity expenses paid at District level
Incapacity expenses paid at District level		Medical expenses paid at District level
Medical expenses paid at District level		Furniture and fittings procured at District level
Furniture and fittings procured at District level		Functionality of LLGs monitored at Sub Counties
Functionality of LLGs monitored at Sub Counties		Newspapers purchased at dealer stations
Newspapers purchased at dealer stations		

<i>Wage Rec't:</i>	11,000	<i>Wage Rec't:</i>	13,397	<i>Wage Rec't:</i>	11,000
<i>Non Wage Rec't:</i>	55,551	<i>Non Wage Rec't:</i>	4,458	<i>Non Wage Rec't:</i>	24,661
<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
Total	66,551	Total	17,855	Total	35,661

Output: LG procurement management services

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Procurement needs from sub counties received	Procurement needs from sub counties received	Procurement needs from sub counties received
Preparation of bidding documents done .	preparation of the consolidated procurement plan	Preparation of bidding documents done .
Advertisement for prequalification for 2014/2015 posted.	Preparation of bidding documents for prequalification done .	Advertisement for prequalification for 2015/2016 posted.
12 Contracts committee meetings held at District level.	Advertisement for prequalification for 2014/2015 posted.	8 Contracts committee meetings held at District level.
6 Evaluation committee meetings conducted.	3Contracts committee meetings held at District level.	6 Evaluation committee meetings conducted.
Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter	2 Evaluation committee meetings conducted.	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter
Reports submitted to line Ministries quarterly	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter.	Reports submitted to line Ministries quarterly
Two Workshops for local contractors conducted at District level	Shortlist of prequalified firms developed.	Two Workshops for local contractors conducted at District level
Welfare and entertainment provided for at District level	Frame work contracts developed for routine items required by user departmenst.	Welfare and entertainment provided for at District level
Assorted Office stationary purchased at Districtlevel	Reports submitted to line Ministries quarterly	Assorted Office stationary purchased at Districtlevel
Office equipments procured	one Trainnig Workshop for local contractors conducted at District level	Office equipments procured
Fuel , oils and lubricants purchased.	Welfare and entertainment provided for at District level	Fuel , oils and lubricants purchased.
The office motor cycle purchased.	Assorted Office stationary purchased at Districtlevel	The office motor cycle purchased.
Subscription to professional body IPPU done.	Fuel , oils and lubricants purchased.	Subscription to professional body IPPU done.
Telecommunication bills paid.	Subscription to professional body IPPU done.	Telecommunication bills paid.
Books and periodicals purchased	Telecommunication bills paid.	Books and periodicals purchased
Postage and courier done	Books and periodicals purchased	Postage and courier done
Salaries for 3 staff members paid at the district level.	Postage and courier done	Salaries for 3 staff members paid at the district level.
Purchase of office furniture for three staff members	Salaries for 3 staff members paid at the district level.	Purchase of office furniture for three staff members
purchas of filling cabinets	Payment of electricity bills	purchas of filling cabinets
payment of electricity bills	Operation and maintenance of office equipments	payment of electricity bills
Operation and maintenance of office equipments		Operation and maintenance of office equipments
		Travel inland for Submission of bids to Solicitor General

<i>Wage Rec't:</i>	26,500	<i>Wage Rec't:</i>	6,132	<i>Wage Rec't:</i>	13,500
<i>Non Wage Rec't:</i>	15,549	<i>Non Wage Rec't:</i>	4,105	<i>Non Wage Rec't:</i>	15,549
<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
Total	42,049	Total	10,237	Total	29,049

Output: LG staff recruitment services

Vote: 604 Napak District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	3 Staff Salaries paid at District level done	4 Staff Salaries paid at District level done	4 Staff Salaries paid at District level done
	4 DSC meetings conducted at District level	1 DSC meeting conducted at District level	4 DSC meetings conducted at District level
	1 Human Resource Audits conducted at Institutions and LLGs	1 Human Resource Audits conducted at Health Units	2 Human Resource Audits conducted at Institutions and LLGs
	Monthly Salaries for Chair DSC paid	Monthly Salaries for Chair DSC paid	Monthly Salaries for Chair DSC paid
	Monthly retainer fees for DSC members paid at District level	Members paid at District level	Monthly retainer fees for DSC members paid at District level
	Job advertisement made internally and in the print media	Assorted Stationery purchased at District level	at District level
	Assorted Stationery purchased at District level	payment for	Job advertisement made internally and in the print media
	Subscription made once in a year to autonomous bodies	Travelled inland for workshop on Management of Pension Payroll and report Submissions	Assorted Stationery purchased at District level
	payment for Telecommunications made at District level	Fuel and lubricants procured at District level	Subscription made once in a year to autonomous bodies
	Postage and Courier done at District level		payment for Telecommunications made at District level
	Travelled inland for workshops , Seminars and Submissions		Postage and Courier done at District level
	Fuel and lubricants procured at District level		Travelled inland for workshops , Seminars and Submissions
	Furniture and fittings procured at District level		Fuel and lubricants procured at District level
			Furniture and fittings procured at District level

<i>Wage Rec't:</i>	44,810	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	36,810
<i>Non Wage Rec't:</i>	30,344	<i>Non Wage Rec't:</i>	4,358	<i>Non Wage Rec't:</i>	20,344
<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
Total	75,154	Total	4,358	Total	57,154

Output: LG Land management services

No. of Land board meetings	6 (Six reports produced for land board meetings held at district headquarters one per Quarter.)	1 (one Land Board Meeting held during the quarter on 21/10/2014 and Minutes produced)	()
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared at the District headquarters)	13 (97 commercial plots for leasehold reviewed and approved, 14 residential plot allocations approved and 2 applications for free hold cleared for registration)	500 (500 land applications cleared at the District headquarters)

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Four land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	Stationery for land board operations procured Travelled inland for report submissions Fuel, Lubricants and Oils procured for land board Training of Area Land Committees concluded on 1/8/2014	Four land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for Area Land Committees carried out Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	
	<i>Wage Rec't:</i> 52,200	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,000	
	<i>Non Wage Rec't:</i> 45,242	<i>Non Wage Rec't:</i> 1,195	<i>Non Wage Rec't:</i> 42,382	
	<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	
	Total 97,442	Total 1,195	Total 50,382	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 4 quarterly Internal Audit reports reviewed at hqrs)	2 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs)	8 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 6 quarterly Internal Audit reports reviewed at hqrs)	
No. of LG PAC reports discussed by Council	()	1 (one DPAC report discussed by Council)	8 (Eight DPAC Reports submitted to Council for Discussion)	
Non Standard Outputs:	Four DPAC meetings held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies at District level 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	One DPAC meeting held at District headquarters Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided Communication and Courier made	Four DPAC meetings held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,960	<i>Non Wage Rec't:</i> 3,808	<i>Non Wage Rec't:</i> 21,960	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,960	Total 3,808	Total 21,960	

Output: LG Political and executive oversight

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level	Salaries for Chairperson, Speakers and District Executive Committee Members paid at District level
Six Council meetings held at District level	One Council meetings held at District level	Six Council meetings held at District level
Fuels and Lubricants purchased at District level	Fuels and Lubricants purchased at District level	Fuels and Lubricants purchased at District level
The Functionality of the LLGs monitored once in every quarter	The Functionality of the LLGs monitored during the quarter	The Functionality of the LLGs monitored once in every quarter
Medical expenses paid at District level	Medical expenses paid at District level	Medical expenses paid at District level
Incapacity and death expenses paid at District level	Incapacity and death expenses paid at District level	Incapacity and death expenses paid at District level
Books, periodicals and Newspapers purchased at district level	Welfare and entertainment provided 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	Welfare and entertainment provided at district level
Stationery purchased and printing costs paid for	Travelled inland for workshops, seminars and other official trips	Stationery purchased and printing costs paid for
Postage and Courier paid for	Chairman's Vehicle maintained at District level	Postage and Courier paid for
Travelled inland for workshops, seminars and other official trips	Furniture and fittings procured at District level	Travelled inland for workshops, seminars and other official trips
Contributions paid to Uganda Local Governments Association	Advertisement public and relations done at District level	Contributions paid to Uganda Local Governments Association
Chairman's Vehicle maintained at District level	Telecommunications paid at District level	Chairman's Vehicle maintained at District level
Furniture and fittings procured at District level	Peace and Security maintained at District level	Furniture and fittings procured at District level
Advertisement public and relations done at District level	Specific Monthly allowance paid to Councillors	Advertisement Public and relations done at District level
Computer supplies and IT services paid at District	Scholarship fees paid for Medical Student	Computer supplies and IT services paid at District
Telecommunications paid at District level		Telecommunications paid at District level
Peace and Security maintained at District		Peace and Security maintained at District level
Specific Monthly allowance paid to Councillors		Specific Monthly allowance paid to Councillors
Scholarship fees paid for Medical Student		Security meetings and interventions undertaken

<i>Wage Rec't:</i>	50,917	<i>Wage Rec't:</i>	29,203	<i>Wage Rec't:</i>	116,117
<i>Non Wage Rec't:</i>	71,389	<i>Non Wage Rec't:</i>	22,285	<i>Non Wage Rec't:</i>	51,389
<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
Total	122,306	Total	51,489	Total	167,506

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (N/A)	9 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	N/A		Survey equipment and Accessories purchased Laptop and Desktop Computer for District Land Board Offices procured, Furniture for District Lands Office procured Block survey of the District Headquarters completed Radio talk shows on Land Rights information held Fuels and Lubricants for supervision purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	55,086

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level	One Standing Committee meeting held at District level	6 Standing Committee meetings held at District level			
	Welfare and entertainment provided at meetings	Welfare and entertainment provided at meetings	Welfare and entertainment provided at meetings			
	6 Business Committee sittings held at District level	One Business Committee sittings held at District level	6 Business Committee sittings held at District level			
	Sector outputs monitored quarterly at the Sub Counties	Sector outputs monitored quarterly at the Sub Counties	Sector outputs monitored quarterly at the Sub Counties			
	Medical Expenses paid at referral facilities	Fuel, Oils and Lubricants procured at District level	Fuel, Oils and Lubricants procured at District level			
	Incapacity and death expenses paid at district level	Travelled inland for workshops	Travelled inland for workshops			
	Fuel, Oils and Lubricants procured at District level					
	Travelled inland for workshops					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,140	<i>Non Wage Rec't:</i>	8,430	<i>Non Wage Rec't:</i>	27,377
	<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
	<i>Total</i>	24,140	<i>Total</i>	8,430	<i>Total</i>	27,377

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>Non Wage Rec't:</i>	39,463	<i>Non Wage Rec'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
	Total	39,463	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	No. of exhibition stalls constructed and No. of farmer groups supported and facilitated in group marketing. Farmer prioritised enterprise developed at district and sub county levels to markets	NO funds released from NAADS to service this activities	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 and payment of salaries of the NAADS extension staff
	<i>Wage Rec't:</i> 126,845	<i>Wage Rec't:</i> 11,578	<i>Wage Rec't:</i> 126,845
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 126,845	Total 11,578	Total 126,845

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not applicable)	0 (N/A)	183 (Number of technologies planned in all the beneficiaries in the district)
Non Standard Outputs:	Not applicable	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,409
	<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
	Total 0	Total 0	Total 2,409

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not applicable	N/A	Emergency government programmes that are not expected
	<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> 167,263
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 167,263

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	0 (This program has been scripted off)	0 (N/A)	()
No. of farmers accessing advisory services	0 (Not applicable)	0 (N/A)	()
No. of farmers receiving Agriculture inputs	0 (Not applicable)	0 (N/A)	()
No. of farmer advisory demonstration workshops	0 (Not applicable)	0 (N/A)	()
Non Standard Outputs:	Not applicable	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 167,263	<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
	Total 167,263	Total 0	Total 0

Function: District Production Services

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved. Supply of Furniture at 24.128 to Production House million.	All staff sallaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved. Supply of Furniture at 24.128 to Production House million.	All staff sallaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irriir, lopee, Lokopo, Town council, and matany. Consultative linkages with Ministry of Agriculture Animal industry and Fisheries . Succes stories achieved. Supply of Furniture at 24.128 to Production House million.
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<i>Wage Rec't:</i>	129,282	<i>Wage Rec't:</i>	23,890	<i>Wage Rec't:</i>	129,282
<i>Non Wage Rec't:</i>	53,753	<i>Non Wage Rec't:</i>	23,330	<i>Non Wage Rec't:</i>	53,753
<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
Total	183,035	Total	47,220	Total	183,035

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 Fencing of mini Abbatur and do routine Public health care to District Headquarters)	0 (Activity plannd for the third and fourth quarter when the funds are realised)	1 (To establish infrastructure for agriculture by constructing females farmers building to the datics in the District Headquarters)
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Non Standard Outputs:	Not applicable		N/A		Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,000
	<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>	20,000
	Total	53,000	Total	0	Total	73,000

Output: Support to DATICS

Non Standard Outputs:	Construction of Farmers hall at DATICS centre	Nil		completion of Farmers hall at DATICS centre		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	80,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,000
	<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
	Total	80,000	Total	0	Total	80,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		2,409	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		2,409	Total		0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be achieved	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be achieved	Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be
	Wage Rec't: 1,176,052	Wage Rec't: 293,978	Wage Rec't: 1,176,052
	Non Wage Rec't: 25,670	Non Wage Rec't: 5,663	Non Wage Rec't: 29,335
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 376,650	Donor Dev't 80,850	Donor Dev't 376,650
	Total 1,578,372	Total 380,491	Total 1,582,037

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	12 (Lokopo HCIII, Apeitolim HCII, 0 (N/A) Ngoleriet HCII, Kangole HCIII, Morulinga HCII, Matany Hospital, Lopeei HCIII, Lotome HCIII, Iriiri HCIII, Lorengechora HCIII, Nabwal HCII, Amedek HCII)	()
No. of VHT trained and equipped	()	0 (N/A) ()
Non Standard Outputs:	Proper planning , decision making and adquate administration of the resources in the Health facilities	N/A
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 11,861	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 11,861	Total 0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)	940 (Matany Hospital Lokuwas Parish, Matany Sub County)	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	90000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	1231 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
Number of outpatients that visited the NGO hospital facility	95000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	3000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge	Patient Care, treatment and discharge
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 586,401	Non Wage Rec't: 146,600	Non Wage Rec't: 586,401
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 586,401	Total 146,600	Total 586,401

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	1560 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	8000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	130 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	765 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	211 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	845 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	240 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)

Non Standard Outputs:	Counselling and care of the sick	Counselling and care of the sick	Counselling, Care and referral of patients at the Health facility premises
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,719	<i>Non Wage Rec't:</i>	5,126	<i>Non Wage Rec't:</i>	20,719
<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
Total	20,719	Total	5,126	Total	20,719

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

Number of inpatients that visited the Govt. health facilities.	1500 (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))	237 (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 HCIII (Lopeei S/C)) (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	18000 (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))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (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)	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 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)	99 (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)
Number of trained health workers in health centers	107 (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 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))	142 (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 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))	120 (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 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))

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	87 (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 HCIII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo))	59 (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))	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))	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (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))	543 (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))	5000 (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	6000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	2000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	8000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	
No. of trained health related training sessions held.	20 (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 HCIII (Matany Sub County))	5 (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))	15 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	
Number of outpatients that visited the Govt. health facilities.	150000 (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 HCIII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	30145 (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)	140000 (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)	
Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presence of the Health workers in the Health facilities	Planning of the outreach plans, and provision of the immunization activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 69,999	<i>Non Wage Rec't:</i> 16,476	<i>Non Wage Rec't:</i> 70,000	
	<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	
	Total 69,999	Total 16,476	Total 70,000	

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>	3,665	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,497	<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
Total	33,162	Total	0	Total	0

3. Capital Purchases

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		Maintenance of the equipment and Ambulances
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,000

Output: Other Capital

Non Standard Outputs:	Accommodation for the staff hence more availability at the Health unit and mote production of each individual.	Accommodation for the staff hence more availablty at the Health unit and mote production of each individual.	Security of the staff and property will be provided and presence of the staff during the duties during the night
	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 128,000	Domestic Dev't 0	Domestic Dev't 70,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 128,000	Total 0	Total 70,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Constructionof the District Medical Clinic at the Headquarter in Napak District)	0 (N/A)	1 (Construction of the Health Unit in Kailikong HC II in Lopeei S/C)			
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	NA	N/A	Improved access to Health facilities a wwalkable distance for the community that has been working more than 5 kilometers			
	<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>	125,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	256,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	125,000	<i>Total</i>	0	<i>Total</i>	256,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
No of staff houses constructed	4 (Naturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)	0 (N/A)	1 (Construction of the staff house in DMOs Clinic in Nakichumet Parish in Matany Sub County)			
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	N/A	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0		
	<i>Domestic Dev't</i>	441,955	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	441,955	<i>Total</i>	0	<i>Total</i>	120,000
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 (Not Planned for the FY)		0 (N/A)		()	
No of OPD and other wards constructed	0 (N/A)		0 (N/A)		2 (OPD Construction in Lokopo HCIII in and Apeitolim HCII in Lokopo S/C)	
Non Standard Outputs:	N/A		N/A		Improved access and space for service delivery, good working environment for the staff with provision for laboratory	
	<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>	265,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	265,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Nabwal HCII, Nabwal Parish Iriiri Sub County)	0 (N/A)			1 (Solar Installation in Namedera HCII IN Iriiri S/C Iriiri Parish)	
Non Standard Outputs:	Easen the processes of the doing the work at the lower units.	N/A			The lighting system will enhance the deliveries during the night and the cooling of the fridges for the vaccines	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,312
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	32,312

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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 Kodiike 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	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 Kodiike 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	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 Kodiike 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
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of qualified primary teachers	ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.) 303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoonny 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.)	ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.) 303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoonny 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.)	ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.) 303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoonny 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 by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.	performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.
	Wage Rec't: 2,300,759 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 50,000 Total 2,350,759	Wage Rec't: 575,190 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 575,190	Wage Rec't: 2,300,759 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 2,300,759

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	16296 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 587 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS	16013 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 587 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS	18545 (.562 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 621 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 1,096 Pupils in Apeitolim
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholicol PS in Lorengecora Sub county , cholicol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholicol PS in Lorengecora Sub county , cholicol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	PS in Lokopo Sub county , Apeitolim Parish. Lokarujak PS in Lokopo Sub county , Longalom Parish. 798 Pupils in Lotome Boys PS in Lotome Sub county , Moruongor Parish. 589 Pupils in Lotome Girls in Lotome Sub county , Moruongor Parish. 660 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.467 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.743 Matany PS in Matany Sub county Lokuwas Parish.876 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.782 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.876 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholicol PS in Lorengecora Sub county , cholicol Parish. 1346 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Lopeei PS in Lopeei Sub county , Lopeei Parish.)
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No. of pupils sitting PLE

873 (The Number of pupils sitting PLE in 2014 nd are registered are 873 in 18 primary Schools)

873 (The Number of pupils sitting PLE in 2014 nd are registered are 873 in 18 primary Schools)

885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of Students passing in grade one	40 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)	0 (N/A)	35 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceet Ps 3 from Loodoi Ps,)	
No. of student drop-outs	50 (Reduce the drop out rate in all the primary schools from 82% to 50%.)	15 (Reduce the drop out rate in all the primary schools from 82% to 50%.)	30 (In the 28 government Aided primary school in the district)	
Non Standard Outputs:	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 163,554	<i>Non Wage Rec't:</i> 1,648	<i>Non Wage Rec't:</i> 163,555	
	<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	
	Total 163,554	Total 1,648	Total 163,555	

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (There was no rehabilitation in UPE schools.)	0 (N/A)
No. of classrooms constructed in UPE	2 (Construction of two classrooms without an office at Longalom Ps in Lokopo Subcounty, Longalom Parish)	0 (N/A)	2 (Construction of two classrooms without an office at Lokopo Ps in Lokopo Subcounty, Lorikitai Parish and Lomusia P/S in Lopeei sub county, Nakwamoru Parish)
Non Standard Outputs:	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.	N/A	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,922	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 130,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,922	Total 0	Total 130,000

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (All construction works were pushed to start in Q2) ()

No. of latrine stances constructed 35 (Construction of 5 Latrine Stances in Lomaratoit Ps in Irrir Subcounty Irrir Parish, 5 stance latrine at Lokupoi PS, Matany Sub county, Lokuwas Parish, 5 stance latrine at Kalokengel PS, Lotome Sub county, Kalokengel west PS, 5 stance latrine at Lomaratoit PS Irrir Sub county, Irrir Parish, 5 stance latrine at Apeitolim PS, Lokopo Sub county Apeitolim Parish. 5 Stance Latrine in Cholichol PS, Lorengecora sub county , 5 stance Latrine at Kalotom PS in Ngoleriet Sub county Nawaikorot Parish and 5 stance Latrines at Lopeei PS in Lopeei trading Centre Lopeei parish.) 0 (All construction works were pushed to start in Q2.) ()

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>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>	112,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,000	Total	0	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 2 (Construction of Kitchen and Store at Lopeei PS Lopeei sub county Lopeei T.C and Rehabilitation of a teachers house at Cholichol Ps, Lorengecora sub county, cholichol Parish) 0 (All construction works were pushed to start in Q2) 1 (Construction of Teachers house at Kautakou PS Ngoleriet sub county , Kautakaou Parish)

No. of teacher houses rehabilitated 2 (Rehabilitation of a two teachers house at cholichol PS in Lorengecora Sub county , Cholichol Parish. And) 0 (All construction works were pushed to start in Q2) 1 (Rehabilitation of a two teachers house at Amedek PS in Irrir Sub county Nabwal Parish)

Non Standard Outputs: Good number of teachers accomodated within the school premises. N/A Good number of teachers accomodated within the school premises.
- Improved services deliery and proper time management.
- Improved teacher perfromance.

<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>	48,434	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	48,434	Total	0	Total	140,434
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	1 (Procurement of assorted Office Tables, Chairs and Desks to Lotme in Q2)	0 (All supplies were pushed to begin Boys PS in Lotome Sub county, Moruongor Parish)				
Non Standard Outputs:	Improved classroom Environment. Regular class attendance. Good Seating arrangements	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	32,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,000	Total	0	Total	0
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	30 (Supply of assorted furniture to Lotome Boys)	0 (N/A)			3 (Supply of 36 Desks to Lomusi PS in Lopeei Sub county, Nakwamoru Paris 36 desks to Longalom PS Lokopo Sub county, Longalom Parish and 36 Desks Lokopo PS , lokopo sub county , Lorikitae Parish)	
Non Standard Outputs:	N/A	N/A			good learning environment	
	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	45,922
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	45,922

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)
No. of students passing O level	264 (The Number of Students passing ' O" Level to increase to 254 in 2013)	0 (N/A)	120 (The Number of Students passing ' O" Level to reduce to 120 by 2015)
No. of students sitting O level	205 (200 students being prepared to sit for UCE in 2014/15)	200 (200 students being prepared to sit for UCE in 2014/15)	222 (222 students being prepared to sit for UCE in 2015)
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	N/A	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage
	Wage Rec't: 234,239	Wage Rec't: 58,560	Wage Rec't: 234,239
	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

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	234,239	Total	58,560	Total	234,239
<i>2. Lower Level Services</i>						
Output: Secondary Capitation(USE)(LLS)						
No. of students enrolled in USE	1325 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)			
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	187,644	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	187,644
	<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
	Total	187,644	Total	0	Total	187,644

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (There was no construction in the Quarter, all activities were rolled to Q2)	()
No. of classrooms constructed in USE	1 (Construction of a multipurpose Hall at St Daniel Comboni SS.)	0 (There was construction in the Quarter, all activities were rolled to Q2.)	()
Non Standard Outputs:	Better facilities , Better performance and better Learning enviroment	N/A	

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	93 (93 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	improved service delivery in the technical institute.- - Training of Students in different fields.	improved service delivery in the technical institute.- - Training of Students in different fields.	improved service delivery in the technical institute.- - Training of Students in different fields.	
	<i>Wage Rec't:</i> 310,133	<i>Wage Rec't:</i> 19,555	<i>Wage Rec't:</i> 310,133	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 310,133	Total 19,555	Total 310,133	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	Salaries to be paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders	Salaries paid to staff Coordinating school activities in the District. Education policies implemented. Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports Workshops and seminars attended. Departmental meetings held. Education staff appraised. School programmes coordinated. Educational issues coordinated with educational development partners. Progress reports prepared and submitted to stake holders
	<i>Wage Rec't:</i> 105,060	<i>Wage Rec't:</i> 26,165	<i>Wage Rec't:</i> 105,060
	<i>Non Wage Rec't:</i> 39,551	<i>Non Wage Rec't:</i> 3,102	<i>Non Wage Rec't:</i> 44,350
	<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> 50,000
	Total 144,612	Total 29,267	Total 199,410

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	0 (No Schools were inspected in a quarter.)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	0 (No Schools were inspected in a quarter.)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	1 (1 report was prepared in a quarter)	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)

Vote: 604 Napak District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Sept (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes 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 Loporipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomar atoit, Kaurikiakine, Alekile, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok, Kangole Girls S S, St Andrews S.S Lotome and St Daniel comboni SS. (This activities shall be carried out by the DEO and the Inspectors of schools))	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes 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 Loporipar Lomusia, and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomar atoit, Kaurikiakine, Alekile, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok, Kangole Girls S S, St Andrews S.S Lotome and St Daniel comboni SS. (This activities shall be carried out by the DEO and the Inspectors of schools))
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Non Standard Outputs:	- Improved school performance in terms of teaching and learning by 60%	N/A	- Improved school performance in terms of teaching and learning by 60%
	- Proper curriculum coverage 60%.		- Proper curriculum coverage 60%.
	- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools		- Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,899	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	13,510
<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
Total	9,899	Total	2,650	Total	13,510

Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.	National ball games, MDD competitions were carried out.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,157	<i>Non Wage Rec't:</i>	3,920	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,157	Total	3,920	Total	0

2. Lower Level Services

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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:	1,253	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	1,253	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries
-Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district	-Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district
-Quarterly road committee meetings held at the District head quarters	-Quarterly road committee meetings held at the District head quarters
- Vehicles and equipments maintained at the district.	- Vehicles and equipments maintained at the district.
-Fuel and lubricants and oil procured	-Fuel and lubricants and oil procured
-Road inspection conducted on monthly basis in all the sub counties	-Road inspection conducted on monthly basis in all the sub counties
-Bills of quantities prepared for all projects covering the whole financial year	-Bills of quantities prepared for all projects covering the whole financial year
Roads inventory done twice in Afy	Roads inventory done twice in Afy
-Training of staff	-Training of staff
-Welfare and entertainmnet	-Welfare and entertainmnet
-Stationary and printing procured	-Stationary and printing procured
-Office space rented	-Office space rented
-Small office equipment purchased	-Small office equipment purchased
-General supplies procured	-General supplies procured
-Travel inland made	-Travel inland made
-Special drinks and meals purchased	-Special drinks and meals purchased
-Communications made	-Communications made

Wage Rec't:	122,719	Wage Rec't:	28,116	Wage Rec't:	0
Non Wage Rec't:	48,826	Non Wage Rec't:	11,342	Non Wage Rec't:	0
Domestic Dev't	128,741	Domestic Dev't	28,746	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	300,285	Total	68,204	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (7 Community access roads equivalent to 30km maintained in	0 (N/A)	()
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	the 7 sub counties,)					
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	54,553	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,553	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	13 (Joshua Akol and Akobo lowok Periodically maintained)	0 (N/A)		()		
Length in Km of Urban unpaved roads routinely maintained	5 (5 KMS of Town Council roads maintained under routine and periodic maintenance respectively)	0 (Procurement of the service providers for road works materials on process)		()		
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	497,952	<i>Non Wage Rec't:</i>	24,488	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	497,952	Total	24,488	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (N/A)	()
Length in Km of District roads periodically maintained	21 (Iriir-Napak raod Periodically maintained.)	0 (N/A)	()
Length in Km of District roads routinely maintained	9 (Matany-Lokopo, Kangole-Matany road maintained under routine and mechanised annual maintenance.)	4 (Matany-Lokopo, Kangole-Matany road maintained under routine and mechanised annual maintenance.)	()
Non Standard Outputs:	N/A	Matany-Lokopo, Kangole-Matany road maintained under routine and mechanised annual maintenance.	

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:	3,340	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	3,340	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Openned District HQ roads at Lokiteded, maintained)	0 (on the process of acquiring/procurement of the service providers for road works materials)		()	
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

No. of Bridges Repaired	0 (N/A)	0 (N/A)		()
Lengths in km of community access roads maintained	25 (Opening of Lorengechora-Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	Repair of supervision car, tipper loory, grader and purchase of tubes and tyres for tipper lorry was done		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office.	O&M of Vehicles, Supply of Fuel and Lubricants,Administrative Costs done, Improved operation of District water Office.	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	37,300

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.)	0 (This has been rolled into Q2)	()
No. of supervision visits during and after construction	64 (Construction Supervision Visits,Water Points inspected after Construction,Supervision of Boreholes, Cattle troughs inspections, Water Qaulity Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	17 (verification of Borehole drilling sites done is all the sub counties, construction supervisions visits done)	87 (District water and Sanitation Coordination Committee meeting, Manadatory Public notice, travel inkand, water quaity analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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.)	1 (Display of water Contracts advertise in the New Vision news paper)	()	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	1 (1 District water supply and sanitation coordination meetings conducted in the District head quarters.)	()	
No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (This has been rolled into Q2)	()	
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 41,547	<i>Domestic Dev't</i> 4,124	<i>Domestic Dev't</i> 51,057	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 41,547	Total 4,124	Total 51,057	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (16 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	7 (7 meetings held in the 7 sub counties,1 town council and 1 in the district head quarters.)	8 (Adocacy at District Level, Advocacy at sub County level)
No. of water user committees formed.	4 (4 Water user committees formed in Lorengechora sub county and the town council.)	6 (6 Water user committees formed and reactivated in Ngoleriet)	0 (Not Budgeted for but stkaholders may come on borad)
No. of water and Sanitation promotional events undertaken	69 (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)	15 (Planning and advocacy meeting held at District headquarters, sub county advocacy meetings held, extension workers quarterly review jmeeting held)	19 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties,Global Handwashing day and world water day celebrations held)
No. Of Water User Committee members trained	4 (4 water user committees trained in lorengechora ,iriiri sub county and the town coucil.)	0 (This has been rolled into Q2)	0 (Not planned for but Stakeholders may come on board)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (This was not budgeted for)	0 (Not planned for but stakholders may come on board)

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion 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	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,619	<i>Domestic Dev't</i>	7,071	<i>Domestic Dev't</i>	16,683
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	1,285	<i>Donor Dev't</i>	60,000
Total	91,619	Total	8,356	Total	76,683

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	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	1,851	<i>Non Wage Rec't:</i>	23,793
<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
Total	23,000	Total	1,851	Total	23,793

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>Non Wage Rec't:</i>	793	<i>Non Wage Rec'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
Total	793	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintanace of Water office vehicle	vehicle well maintianed	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,500	<i>Domestic Dev't</i>	5,733
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,500	Total	5,733

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	Procurement of projector has been rolled into Q2	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,616	<i>Domestic Dev't</i>	0

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,616	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Lorengecora Trading Centre, Lorengechora Town Council)		0 (Construction of Public latrine is in procurement process, latrine will be located at Lorengecora Health Centre III)		1 (Construction of 3 stance latrine at Kangole trading centre, Ngoleeriet sub county)	
Non Standard Outputs:	N/A		improved latrine coverage at Lorengecora Town Council		improved sanitation coverage in ngoleeriet 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	12,302	Domestic Dev't	0	Domestic Dev't	12,302
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12.302	Total	0	Total	12.302

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (At Napak District Headquarters)	0 (Construction of Public latrine is in procurement process, latrine will be located at Napak District Headquarters)	0 (N/A)
Non Standard Outputs:	N/A	Construction of Public latrine is in procurement process, latrine will be located at Napak District Headquarters	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 7,935	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 7,935	Total 0	Total 0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (Procurement of Borehole spare parts under Procurement process)	()			
No. of deep boreholes drilled (hand pump, motorised)	9 (Nine boreholes to be drilled at Lokopo(3), Lopeei(3), Lotome (2) and Ngoleriet(1))	1 (9 Boreholes ites were veriefied in the Sub Counties of Lopeei, Lokopo, Ngoleriet and Lotome)	18 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)			
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	9 Boreholes ites were veriefied in the Sub Counties of Lopeei, Lokopo, Ngoleriet and Lotome	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	220,331	<i>Domestic Dev't</i>	3,690	<i>Domestic Dev't</i>	20,970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,331	Total	3,690	Total	20,970

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes to be drilled at Iriiri(2), Lorengecora (3), Matany (2) and Ngoleeriet(1).)	1 (8 Boreholes ites were veriefied in the Sub Counties of Lorengecora,Iriiri, and Ngoleeriet Sub Counties)	9 (Borehole Rehabilitation in Ngoleeriet, Lopeei and Lokopo Sub Counties)
No. of deep boreholes rehabilitated	8 (Eight boreholes to be drilled at Iriiri(2), Lorengecora (3), Matany (2) and Ngoleeriet(1).)	0 (Procurement of Borehole spare parts under Procurement process)	()

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: Boreholes Rehabilitated, increased Water Coverage & Functionality in the District. 8 Boreholes sites were verified in the Sub Counties of Lorenegcora, Iriiri, and Ngoleriet Sub Counties improved functionality of Water sources in Ngoleriet., 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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	195,929	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,837
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,929	Total	0	Total	20,837

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Feasibility study for the design of piped water system for Napak District Headquarters) 0 (Feasibility study for the construction of Piped water At District Headquarters under procurement process) 1 (Construction of Piped water System for the District Headquarters)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (N/A) ()

Non Standard Outputs: N/A Improved water access to the District headquarters

<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>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	251,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	251,467

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (N/A) 0 (N/A) ()

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (construction of Piped water for District Headquarters at Nakicumet parish, Matany Sub County) 0 (N/A) 1 (construction of Piped water for District Headquarters at Nakicumet parish, Matany Sub County)

Non Standard Outputs: N/A Safe water access to the district headquarters

<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>	196,629
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	196,629

Output: PRDP-Construction of dams

No. of dams constructed 4 (Routine maintenance of Arecheck Dam and Valley Tanks) 0 (Routine maintenance of Arecheck dam and Valley tanks) 4 (Routine maintenance of Arecheck Dam and valley Tanks.)

Non Standard Outputs: dams well maintained Dams and Valley tanks well maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Total</i>	6,600	<i>Total</i>	0	<i>Total</i>	6,600
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monmitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monmitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfare paid, inspections and activities monmitored and fuel procured
	<i>Wage Rec't:</i> 31,974	<i>Wage Rec't:</i> 6,711	<i>Wage Rec't:</i> 31,974
	<i>Non Wage Rec't:</i> 5,697	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<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
	<i>Total</i> 37,671	<i>Total</i> 6,711	<i>Total</i> 39,974

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (Nothing was done during quarter)	(2 Ha of trees established (planted and surviving) at the district headquarters.)
Non Standard Outputs:	N/A	N/A	1 report produced and 2 ha trees established.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<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
	<i>Total</i> 0	<i>Total</i> 0	<i>Total</i> 20,000

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	()
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	2 (2 Trainings on forest management conducted in Lorengcora and Matany sub counties and one demonstration plot of agroforestry at the district headquarters (DARTIC).)
Non Standard Outputs:	N/A	N/A	2 reports produced and I demonstration plot established.
	<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> 3,000
	<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
	<i>Total</i> 0	<i>Total</i> 0	<i>Total</i> 3,000

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengecora sub counties and Environmental screening on projects, schools on waste management.)	0 (Budgeted but implementation will be in Q2)	4 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengecora sub counties and Environmental screening on projects, schools on waste management.)	
Non Standard Outputs:	4 quarterly reports produced	N/A	4 quarterly reports produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec'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
	Total	1,450	Total	0
			Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (25 participants in three Sub counties of Lopeei, Matany, Lokopo and 2 action plans developed.)	0 (N/A)	3 (4 technical staffs at district and 6 at the sub county involved in review of wetlands inventory assessment for Lopeei-Lokichar and Lokopo-Longorikipi wetlands. 2 wetlands focal point persons trained at the two sub counties of Lokopo and Lopeei and administrative costs to be undertaken.)	
Non Standard Outputs:	3 reports produced in Lopeei, Matany and Lokopo sub counties and 3 action plans developed	N/A	2 reports produced for Lopeei and Lokopo and 1 training report for focal point persons produced for Lopeei and Lokopo sub counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,448	<i>Non Wage Rec'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
	Total	2,448	Total	0
			Total	3,284

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Mobilisation of communities on wetland management, training communities on wetland management skills, processing of payments to pay labourers conducting wetland management.)	0 (N/A)	3 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	
No. of Wetland Action Plans and regulations developed	2 (30 participants of Lokopo, matany and lopee plans developed, two SWAPs and DWAP formulated.)	0 (rolled Later to Q2)	1 (demarcation, restoration and development of wetlands management plans)	
Non Standard Outputs:	4 hectares of land demarcated and restored.	N/A	4 hectares of land demarcated and restored, 3 reports produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,669	<i>Non Wage Rec'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
	Total	1,669	Total	0
			Total	4,012

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 participants to be trained on ENR monitoring, forestry management, monitoring, nursery beds supported, District state of environment updated, World Environment day celebrated, 5000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Irii sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)	320 (120 Women and 200 Men trained on ENR monitoring in 25 villages of Lokopo, Ngoleriet, Matany, Iriiri, Lorengecora s/c, Lorengecora TC, Lopeei and Lotome sub counties)	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action plan and state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Irii sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)
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Non Standard Outputs:	4 quarterly meetings produced, 1 radio talk show	1 report produced	4 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,233	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	28,898
<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
Total	64,233	Total	8,800	Total	28,898

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)	4 (All approved construction projects monitored and evaluated, 2 environmental projects supervised and monitored.)
Non Standard Outputs:	N/A	N/A	4 monitoring and evaluation visits to be undertaken

<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>	5,000
<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
Total	0	Total	0	Total	5,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	1 (2 monitoring visits conducted in areas of Lorengecora, Lopeei, Ngoleriet, Iriiri, Lotome and Matany sub counties.)
Non Standard Outputs:	N/A	N/A	4 reports produced for Lorengecora, Lopeei, Ngoleriet, Iriiri, Lotome and Matany sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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
Total	0	Total	0	Total	2,000

Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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>	697	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	697	Total	0	Total	0

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 maintainance of small office equipment done, stationery purccased,New CDOs and ACDs inducted		Staff salaries paid, Photocopier purchased, minor repairs and maintainance of small office equipment done, stationery purccased,New CDOs and ACDs inducted		Pay staff their salareis, minor repairs and mantainace of small office equipment, stationery purccased,New CDOs and ACDs induction.	
<i>Wage Rec't:</i>	156,699	<i>Wage Rec't:</i>	39,432	<i>Wage Rec't:</i>	174,606
<i>Non Wage Rec't:</i>	16,770	<i>Non Wage Rec't:</i>	3,260	<i>Non Wage Rec't:</i>	20,516
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	188,469	Total	42,692	Total	210,121

Output: Probation and Welfare Support

No. of children settled	500 (500 Children from streets of urban Kampala be resettled,reunited and equiped with ressettlement packages in their respective communities and homes)	103 (103 Children from streets of urban Kampala be resettled,reunited and equiped with ressettlement packages in their respective communities and homes)	400 (400 Children from streets of urban Kampala be resettled,reunited and equiped with ressettlement packages in their respective communities and homes)
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Non Standard Outputs:

N/A		N/A		N/A	
<i>Wage Rec't:</i>	5,531	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,324	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,324
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	45,000
Total	52,855	Total	0	Total	47,324

Output: Social Rehabilitation Services

Non Standard Outputs:	To enhance the transportation of Juveniles to the reformatory homes	Nothing was carried out	To enhance the transportation of Juveniles to the reformatory homes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<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
	<i>Total</i> 600	<i>Total</i> 0	<i>Total</i> 600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (23 community development officers active 7 sub counties and the town council.)	23 (23 community development officers active 7 sub counties and the town council.)	19 (21 community development officers active 13 Sub counties and the town council.)
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Vote: 604 Napak District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,604	<i>Non Wage Rec'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
	Total	1,604	Total	0

Output: Adult Learning

No. FAL Learners Trained 2400 (2400 FAL Learners trained in 2400 (2400 FAL Learners trained in 2400 (2400 FAL Learners trained in the 7 sub counties and town council)the 7 sub counties and town council)the 7 sub counties and town council)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i>	976
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,256	Total	976

Output: Gender Mainstreaming

Non Standard Outputs:	Moblise communities on prevention, mitigation and response on Gender Based Violence (GBV) and awareness creation on the 16 days of activism in all parishes through out hte district	Moblise communities on prevention, mitigation and response on Gender Based Violence.	N/A	
	<i>Wage Rec't:</i>	5,531	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	485
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,331	Total	485

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Data collection to be conducted in the 7 Sub Counties and 1Town Council)	27 (Data collected from the 7 Sub Counties and 1Town Council)	10 (10 cases of juniles to b e handled and settled in 7 Sub Counties and 1Town Council)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec'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
	Total	1,500	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	1 (Quarterly Youth council meetings conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,742	<i>Non Wage Rec't:</i>	870
	<i>Domestic Dev't</i>	432,062	<i>Domestic Dev't</i>	5,785
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	435,804	Total	6,655

9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	1200 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)	40 (Provided start up capital to 2 PWD groups from Special Grant funds in the Subcounties of Lokopo and Matany.)	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD council meetings.)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,403	<i>Non Wage Rec't:</i>	5,241	<i>Non Wage Rec't:</i>	21,403
	<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
	Total	21,403	Total	5,241	Total	21,403

Output: Work based inspections

Non Standard Outputs:	To conduct Quarterly Labour inspections and ensure that there is a working environment in Lotome, Ngoleriet, Matany, Lokopo, Iriir, and Lorengecora		nothing was done this time.	N/A		
	Wage Rec't:	6,845	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7.345	Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	To identify and register workplaces with the available data in the district and settlement of labour disputes including community dialogue on child labour in the district and subcounty levels		N/A	To identify and register workplaces with the available data in the district and settlement of labour disputes including community dialogue on child labour in the district and subcounty levels		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,715
	<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
	Total	500	Total	0	Total	13,715

Output: Representation on Women's Councils

No. of women councils supported	8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo, Iriir, and Lorengecora sub counties)	8 (Carried out Monitoring and support supervision in all 8 Sub counties.)	4 (Conduct 4 Women council meetings.)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,742	Non Wage Rec't:	0	Non Wage Rec't:	3,742
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,742	Total	0	Total	3,742

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties

There was no group supported during quarter.

Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.

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	130,969	Domestic Dev't	30,000	Domestic Dev't	130,969
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	130,969	Total	30,000	Total	130,969

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:	11,556	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	11,556	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals, Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured, Digital Camera procured, Heavy duty Photocopyer procured, meals & Refreshments procured, official contributions to Planners' Associations made, Bank charges paid, Orientation visit to well performing LLGs made.

Paid salaries for 5 staffs, Incapacity/Death, Workshops&Meetings attended, Stationary purchased and welfare cared for.

Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid, Orientation visit to well performing LLGs to be made, Fuel and Lubricants to be procured.

Wage Rec't:	50,305	Wage Rec't:	12,779	Wage Rec't:	50,305
Non Wage Rec't:	7,685	Non Wage Rec't:	1,147	Non Wage Rec't:	6,968
Domestic Dev't	10,696	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	33,350	Donor Dev't	0	Donor Dev't	33,350

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	102,037	<i>Total</i>	13,926	<i>Total</i>	90,624
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Output: District Planning

No of Minutes of TPC meetings	12 (Technical support in planning to all stakeholders in District Dev't process Provided, Local Government Dev'l Planning guidelines disseminated to HLGs & LLGs Staff and Councilors. 12 DTPC meetings held and 12 sets of minutes produced, LG planning forum conducted, Budget Conference held and report produced.)		3 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs.)		12 (To provide technical support in planning to all stakeholders in district dev't process, disseminate LG dev't planning guidelines to HLGs & LLGs staff and Councilors, hold 12 DTPCs meetings with their minutes)	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes planned)		1 (1 set of Council minutes were produced.)		4 (4 sets of Council minutes planned.)	
No of qualified staff in the Unit	5 (All approved projects in the DDP Appraised, 5 year DDP 2014/15 prepared, the District Annual Workplan 2015/16 prepared.Planning retreat prepared)		5 (There are 5 Qualified staff in Unit.)		5 (To appraise all projects in the DDP for approval, prepare 5 year DDP for 2015/16 and prepare district annual work plan for FY 2015/16.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,601	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,000
	<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
	<i>Total</i>	2,601	<i>Total</i>	500	<i>Total</i>	3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical Data Collected, analyzed and disseminated. District Statistical Abstract for FY 2014/15 prepared.	Nothing was conducted during Quarter.	Prepare District Statistical Abstract for FY 2015/16, To collect, analyse and disseminate data from Subcounties and district for planning in 2016/17.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,858
	<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
	Total	3,029	Total	0	Total	4,858

Output: Demographic data collection

Non Standard Outputs:	mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.	Conducted NPHC 2014, Produced short birth certificates for all Sub counties under BDR Information Mgt .	Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 317,019	<i>Non Wage Rec't:</i> 423,136	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 317,019	<i>Total</i> 423,136	<i>Total</i> 4,500

Output: Project Formulation

Non Standard Outputs:	Project profiles prepared.	There was nothing conducted during the Quarter.	Prepare project profiles for FY 2015/16.
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	2,500
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	1,000	Total	0	Total	2,500

Output: Development Planning

Non Standard Outputs: Budget Framework paper prepared. Organization of planning retreat and Prepare performance contract form B
All approved projects in the DDP preparation of Budget Framework FY 2015/16, prepare Budget
Appraised, 5 year DDP 2015/16- paper for 2015/16 Framework paper 2016/17 .
2019/2020 prepared, the District Approve projects in the DDP
Annual Workplan 2015/16 prepared. Appraised, 5 year DDP 2016/17-
2019/2020 prepared, prepare District Annual Workplan 2016/17

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,350	Non Wage Rec't:	0	Non Wage Rec't:	4,500
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	2,350	Total	0	Total	4,500

Output: Management Information Systems

Non Standard Outputs: Harmonize various sectoral Mgt Information systems, Maintain District website www.napak.go.uk, preparation of the district Abstract
There was nothing carried out in Quarter.
Planned to implement the IFMS, LOGICS, CIS and ADRICS

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	3,500
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	1,000	Total	0	Total	3,500

Output: Operational Planning

Non Standard Outputs: attend workshops and seminars on District planning, conduct district annual Internal Assessment of minimum conditions and performance measures.conduct follow-up activities to prepare LG staff for National Assessment of minimum conditions and performance measures and Submission of quarterly reports to Central Govts (LGMSDP)
conducted 1 district annual Internal Assessment of minimum conditions and performance measures.
Attend workshops and seminars on District planning, conduct district annual Internal Assessment of minimum conditions and performance measures.conduct follow-up activities to prepare LG staff for National Assessment of minimum conditions and performance measures and Submission of quarterly reports to Central Govts (LGMSDP)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,696
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	0	Total	10,696

Output: Monitoring and Evaluation of Sector plans

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Monitor and Evaluate all projects in Prepared and submitted PRDP, the District, Submission of quarterly LGMSDP, Q4 annual report reports to Central Gov'ts Ministries, 2013/14 and Draft performance Preparation and submission of M&E Contract form B to MoFPED, OPM and MoLG.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,435	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	3,435	Total	0	Total	0

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:	30,337	Wage Rec't:	7,584	Wage Rec't:	0
Non Wage Rec't:	18,018	Non Wage Rec't:	1,500	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	48,355	Total	9,084	Total	0

Output: Internal Audit

No. of Internal Department Audits: 25 (25 Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengchora and Irriri. 4 (4 Audits conducted at the District head quarters and the sub-counties of Lokopo, Lorengchora.

Quarterly audit report submitted to the Office of the Auditor General and to the Ministry of Local Government.

Quarterly audit reports submitted to the Office of the Auditor General and to the Ministry of Local Government. Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.

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.)

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

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting 15 July 2015 (4 Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.) 15 Oct 2014 (Quarterly Internal Audit report submitted to Council at district headquarters by 15th day of month following quarter.)

Non Standard Outputs: Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals, Maintenance and repairs of Procurement audit in sub counties vehicles and purchase of tyres, 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,982	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,982	Total	0	Total	0

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>	8,481	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,481	Total	0	Total	0

<i>Wage Rec't:</i>	5,500,761	<i>Wage Rec't:</i>	1,259,892	<i>Wage Rec't:</i>	5,370,023
<i>Non Wage Rec't:</i>	4,404,025	<i>Non Wage Rec't:</i>	826,412	<i>Non Wage Rec't:</i>	2,848,875
<i>Domestic Dev't</i>	3,154,080	<i>Domestic Dev't</i>	96,380	<i>Domestic Dev't</i>	2,805,338
<i>Donor Dev't</i>	580,000	<i>Donor Dev't</i>	82,135	<i>Donor Dev't</i>	600,000
Total	13,638,866	Total	2,264,819	Total	11,624,236