

Vote: 604 Napak District

Structure of Workplan

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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	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	189,001	69,068	200,000
2a. Discretionary Government Transfers	2,370,110	1,313,576	3,515,527
2b. Conditional Government Transfers	7,096,970	3,512,235	6,089,263
2c. Other Government Transfers	1,087,584	274,280	169,575
3. Local Development Grant		238,332	0
4. Donor Funding	600,000	206,924	2,874,660
Total Revenues	11,343,664	5,614,414	12,849,024

Revenue Performance in 2015/16

During first quarter, district received UGX 23.483 million as receipts showing 49% of plan for the quarter and 12% of the plan for the Year. 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. The district realised a total of UGX 2.654 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 overnment transfers did not perform well. Donor funding by the end of September stood at UGX 98.163 million which represents a 16% performance. This poor performance is due to many of the partners not responding to their obligations.

Planned Revenues for 2016/17

During the Financial year 2016/17, the District anticipates to raise a total of UGX 200 million of local revenue. This is slightly above the current year's figure by 6% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed, People and development partners are expected to move there and acquire land. Central Government Transfers forecast is anticipated to be UGX 9.774 billion in total for both recurrent and Infrastructural development expenditures. This is not much different from the current year's figures since the IPFs have not changed much. The district expects to receive total of UGX 2.874 million from Donors and this expectation as increased as compared to the one the previous Financial year due to inclusion IPFs for UNICEF in to the database.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,549,657	296,057	1,657,660
2 Finance	299,844	132,829	259,311
3 Statutory Bodies	460,383	227,970	493,424
4 Production and Marketing	395,620	143,238	885,449
5 Health	3,105,823	1,070,310	3,476,231
6 Education	2,882,239	1,387,091	3,236,880
7a Roads and Engineering	816,476	166,737	725,693
7b Water	724,725	104,053	1,395,252
8 Natural Resources	125,942	51,240	92,510
9 Community Based Services	789,073	134,542	449,447
10 Planning	131,545	35,381	111,459
11 Internal Audit	62,337	19,334	65,708

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Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	11,343,664	3,768,782	12,849,024
Wage Rec't:	4,734,772	2,454,887	4,853,179
Non Wage Rec't:	3,491,467	1,060,055	2,692,189
Domestic Dev't	2,517,425	135,864	2,428,997
Donor Dev't	600,000	117,976	2,874,660

Expenditure Performance in 2015/16

During the first Half of the 2015/16 FY, The District's expenditure was at UGX 1.834 billion showing 16% of Annual budget of UGX 11.343 billion, this is because most of the capital investments were not implemented during the quarter due delay in the award of contracts to the service providers .The departmental expenditures stood as follows; Adminidtration UGX 134.934 million, Finance UGX 60.231 million, Statutory bodies UGX 100.314 million, Production UGX65.478 million, Health UGX 533.128 million, Education UGX 719.445 million, Roads and Engineering UGX 46.843 million, water UGX 53.521 million, Natural resources UGX 25.689 million, Community Based services UGX 69.089million, Planning Unit UGX 16.836 million and Internal Audit UGX 9.388 million. This gives a total district expenditure performance of 16% or UGX 1.834 billion of the annual budget.

Planned Expenditures for 2016/17

During the 2016/17 Financial Year, the District anticipates a total revenue forecast of UGX 12.849 billion showing a 13% increase in the IPFs especially the Donor Funds by UNICEF, Educational sector conditional grant non wage as compared to last years budget to finance both recurrent and development budgets though there was also a decrease in the IPF for PRDP.This is expected to be raised from three District revenue sources that is, Local revenue, cental government transfers and donor funding.

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	189,001	94,241	200,000
Local Hotel Tax	2,963	31	
Advertisements/Billboards	4,000	0	4,000
Agency Fees	10,000	3,258	10,000
Animal & Crop Husbandry related levies	6,500	4,768	10,000
Business licences	3,500	3,220	4,000
Inspection Fees	5,500	274	
Local Government Hotel Tax		0	3,000
Local Service Tax	9,000	10,193	21,600
Market/Gate Charges	20,001	9,599	12,400
Miscellaneous	15,520	13,413	25,000
Other Fees and Charges	35,900	42,110	35,000
Park Fees	7,600	6,047	10,000
Sale of (Produced) Government Properties/assets	2,099	300	
Land Fees	65,819	400	65,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	630	
2a. Discretionary Government Transfers	2,370,110	2,030,539	3,515,527
Urban Discretionary Development Equalization Grant	13,089	3,272	21,822
Urban Unconditional Grant (Non-Wage)	38,764	28,017	39,616
District Unconditional Grant (Wage)	1,266,133	1,096,644	1,220,882
District Unconditional Grant (Non-Wage)	455,411	357,035	587,120
District Discretionary Development Equalization Grant	574,425	534,426	1,575,628
Urban Unconditional Grant (Wage)	22,289	11,144	70,459
2b. Conditional Government Transfers	7,096,970	6,122,586	6,089,263
Gratuity for Local Governments		0	64,409
Development Grant	1,659,132	1,659,132	570,761
Pension for Local Governments		0	12,946
Sector Conditional Grant (Non-Wage)	1,316,770	960,407	1,788,098
Transitional Development Grant	23,000	17,250	91,211
Support Services Conditional Grant (Non-Wage)	660,386	549,488	
Sector Conditional Grant (Wage)	3,437,682	2,936,309	3,561,838
2c. Other Government Transfers	1,087,584	351,022	169,575
Unspent balances – Conditional Grants		0	169,575
ROAD FUND	595,384	307,786	
Other Transfers from Central Government	337,200	33,237	
NUSAF II	155,000	10,000	
4. Donor Funding	600,000	255,276	2,874,660
United Nations International Childrens Education Fund	450,000	210,872	
World Health Organisation	70,000	0	
Karamoja Agro Livelihood Implementation Programme	50,000	3,000	
WATER AID	30,000	41,404	
Donor Funding		0	2,874,660
Total Revenues	11,343,664	8,853,665	12,849,024

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

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A. Revenue Performance and Plans

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the Financial Year 2016/17, the District anticipates to raise up to the sum of UGX 200 million of locally generated revenues. This forecast is 6% slightly above the previous year's provision. The increase is anticipated from land fees since the physical planning of the district headquarters land has been completed and thus will attract buyers. The general public and development partners are therefore expected to move there and acquire land.

(ii) Central Government Transfers

Central Government Transfers forecast is anticipated to be UGX 9.774 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 2.874 billion from Donors and this expectation as increased as compared to 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>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,189,376	524,893	710,663
District Unconditional Grant (Non-Wage)	99,723	84,215	75,000
District Unconditional Grant (Wage)	328,684	180,081	296,580
Gratuity for Local Governments		0	64,409
Locally Raised Revenues	31,343	15,618	45,000
Multi-Sectoral Transfers to LLGs	102,965	0	106,652
Other Transfers from Central Government	155,000	10,000	
Pension for Local Governments		0	12,946
Support Services Conditional Grant (Non-Wage)	447,669	223,834	
Urban Unconditional Grant (Non-Wage)	1,704	0	39,616
Urban Unconditional Grant (Wage)	22,289	11,144	70,459
<i>Development Revenues</i>	360,281	137,789	946,998
District Discretionary Development Equalization Grant	243,461	81,457	22,000
Multi-Sectoral Transfers to LLGs	103,731	49,787	903,175
Urban Discretionary Development Equalization Grant	13,089	6,544	21,822
Total Revenues	1,549,657	662,682	1,657,660
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,255,796	417,898	710,663
Wage	350,973	258,470	367,039
Non Wage	904,823	159,428	343,623
<i>Development Expenditure</i>	293,861	8,601	946,998
Domestic Development	293,861	8,601	946,998
Donor Development	0	0	0
Total Expenditure	1,549,657	426,499	1,657,660

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department of Administration and Management expects to receive and spend UGX 1.657 billion in 2016/17 FY showing 9% increase in total budget compared to last year's Budget. The increase is in the inclusion of LLGs Unconditional grant Nonwage Recurrent and District Discretionary Equalization Grant (DDEG) grants allocation to department and consolidation of funds to sectors.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. (and type) of capacity building sessions undertaken	2	5	14
No. of monitoring visits conducted	1	0	4
No. of monitoring reports generated	1	0	4
No. of computers, printers and sets of office furniture purchased	0	0	6
No. of existing administrative buildings rehabilitated	0	0	1
No. of solar panels purchased and installed	1	0	0
Function Cost (US\$ '000)	1,549,658	426,499	1,657,660
Cost of Workplan (US\$ '000):	1,549,658	426,499	1,657,660

Planned Outputs for 2016/17

During the 2016/17 FY, The Department plans to Procure 4 Hp Laptops, Four(4) sets of Capboards, Complete Administration Block, Effectively Pay staff salaries, Monitoring and Supervision of both HLG & LLGs in District, Build staff houses at District headquarters, Procure Motorcycles for Sub Counties, build capacity of staff, procure computers and stationary, Construction of Council Chambers Phase II,

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

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

1. Emerging new Resettlements

The Population of Napak has moved to new fertile areas and in these new areas, government facilities are lacking, there is need to create new administrative units to cater for the new emerging resettlement areas.

2. Lack of Transport

The department of Administration lacks transport for monitoring and supervising government activities in the sub counties and institutions. There is need to avail a vehicle for County Administration.

3. Lack of Staff Accommodation at District Headquarters.

The new district headquarters lacks accommodation for staff; staff commute from distant areas of Moroto, Kangole and Matany this affects time for reporting and departure from office. Little time hence forth is spent at office affecting output.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	299,844	153,749	212,239
District Unconditional Grant (Non-Wage)	64,238	27,250	44,577
District Unconditional Grant (Wage)	136,662	77,228	136,662
Locally Raised Revenues	26,000	4,000	31,000
Support Services Conditional Grant (Non-Wage)	58,160	29,080	
Urban Unconditional Grant (Non-Wage)	14,783	16,191	

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Workplan 2: Finance

Development Revenues	0		47,072
District Discretionary Development Equalization Grant	0		14,122
Multi-Sectoral Transfers to LLGs	0		32,950
Total Revenues	299,844	153,749	259,311
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	299,844	199,642	212,239
Wage	136,662	112,878	136,662
Non Wage	163,182	86,764	75,577
Development Expenditure	0	0	47,072
Domestic Development	0	0	47,072
Donor Development	0	0	0
Total Expenditure	299,844	199,642	259,311

Department Revenue and Expenditure Allocations Plans for 2016/17

During the Financial Year 2016/17, the Department of Finance anticipates to receive and appropriate a sum of UGX 259.311 million in mainly recurrent activities as compared to last FY's budget of UGX 299.844 million showing 13% decrease in IPFs due to consolidation of sector funds by MDAs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Hotel Tax Collected	22	31000	8000
Value of Other Local Revenue Collections		95000000	137000
Date of Approval of the Annual Workplan to the Council	30/4/2015	10/05/2016	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	10/05/2016	30/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015	30/09/2016
Date for submitting the Annual Performance Report	15 July 2015	15/02/2016	15 July 2016
Value of LG service tax collection	21000	826500	21000
Function Cost (US\$ '000)	299,844	199,642	259,311
Cost of Workplan (US\$ '000):	299,844	199,642	259,311

Planned Outputs for 2016/17

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

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

(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

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Workplan 2: Finance

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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,383	289,767	469,688
District Unconditional Grant (Non-Wage)	63,895	58,562	234,261
District Unconditional Grant (Wage)	185,240	81,161	185,427
Locally Raised Revenues	49,029	11,808	50,000
Support Services Conditional Grant (Non-Wage)	154,557	138,236	
Urban Unconditional Grant (Non-Wage)	7,662	0	
<i>Development Revenues</i>		0	23,736
District Discretionary Development Equalization Gran		0	23,736
Total Revenues	460,383	289,767	493,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,383	323,916	469,688
Wage	185,427	126,070	185,427
Non Wage	274,956	197,846	284,261
<i>Development Expenditure</i>	0	0	23,736
Domestic Development	0	0	23,736
Donor Development	0	0	0
Total Expenditure	460,383	323,916	493,424

Department Revenue and Expenditure Allocations Plans for 2016/17

During the Year 2016/17, Council & Statutory Bodies is projected to receive and expend UGX 493.424 million as compared to previous years budget implying 7% increase in the departments budget. This funds will make most of planned activities of Council to be implemented in the District. This is because of the consolidation of most of the conditional sector/departments Non wage recurrent grants into District Unconditional Non wage recurrent grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	6	350
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG	8	2	6
No. of LG PAC reports discussed by Council	8	1	6
Function Cost (UShs '000)	460,383	323,916	493,424
Cost of Workplan (UShs '000):	460,383	323,916	493,424

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Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

In the year 2016/2017, we intend to carry following activities; Hold Six Council and Six Committee sittings, hold Six business Committee sittings, run adverts for prequalification for 2016/2017; hold 8 contracts committee meetings; hold 8 Evaluation committee meetings; Survey and Titling of institutional land, refresher trainings for area land committees and District Land board, Purchase of Computer and capboards for District Lands office, Conduct 4 DSC meetings, Carry out two Human Resource Audits by DSC and HRM, organize 4 DPAC sittings, Submit reports to relevant MDAs, arrange for inland travels for workshops and seminars; holding radio talk shows to create awareness on land rights; pay Monthly allowance to Councillors; carry out car service and maintenance; undertake peace and security initiatives and monitor the functionality of the LLGs and Sector outputs at the Sub Counties

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

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

1. 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 unimplemented.

2. Limited Skills and Knowledge in making of Ordinances

Legislative drafting is a tedious and skillfull mandate that most councillors do not measure up to.

3. 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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	375,620	205,251	314,169
District Unconditional Grant (Non-Wage)	7,216	1,080	8,060
District Unconditional Grant (Wage)	95,560	38,614	63,843
Locally Raised Revenues	6,785	1,800	7,000
Sector Conditional Grant (Non-Wage)	173,059	86,530	53,615
Sector Conditional Grant (Wage)	93,000	77,228	181,652
<i>Development Revenues</i>	20,000	0	571,279
Development Grant	0	0	52,634
District Discretionary Development Equalization Gran		0	423,645
Donor Funding	20,000	0	95,000
Total Revenues	395,620	205,251	885,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	375,620	186,495	314,169
Wage	188,560	156,557	245,495
Non Wage	187,060	29,939	68,675
<i>Development Expenditure</i>	20,000	0	571,279
Domestic Development	0	0	476,279
Donor Development	20,000	0	95,000
Total Expenditure	395,620	186,495	885,449

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Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

Production department in 2016/17 FY, expects to receive more development grants (PRDP) from the Centre meant to improve and strengthen Service delivery and Livelihoods in the Communities as compared to previous FY budget and below are planned outputs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	356,652
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services	0	0	6
No. of tsetse traps deployed and maintained	0	0	4
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	0	0	40000
No. of fish ponds constructed and maintained	0	0	1
Quantity of fish harvested	0	0	100000
Number of anti vermin operations executed quarterly	0	0	2
Function Cost (US\$ '000)	395,620	186,495	512,713
Function: 0183 District Commercial Services			
No of businesses assisted in business registration process		0	3
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	10
No. of cooperative groups mobilised for registration		0	12
No. of cooperatives assisted in registration		0	8
No. and name of new tourism sites identified		0	8
No. of opportunities identified for industrial development		0	5
A report on the nature of value addition support existing and needed		no	no
No of awareness radio shows participated in		0	2
Function Cost (US\$ '000)	0	0	16,084
Cost of Workplan (US\$ '000):	395,620	186,495	885,449

Planned Outputs for 2016/17

Production and Marketing grant: Plans to develop Agricultural infrastructure and procurement of technologies (inputs), demonstrations for community based multiplication of planting and stocking materials to be done, establishment of High value processing and market infrastructure, implementation of Capacity building to the farming community, establishment of Farmer institutional development, Establishment of DARTICs in the district headquarters, payment of Conditional grant to agric extension salaries, Technical backstopping by sector heads to be implemented, linkages with the line ministries to be followed, execution of exchange learning visits, Water for production facilities to be constructed and establishment in the district, pest, vector and disease surveillance and control to be implemented, construction of market infrastructures to be executed, implementation of the financing of household income enhancement grant to the Farmers.

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

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

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Workplan 4: Production and Marketing

1. Linkage with MAAIF and LLG

Weak linkages between Local Governments and Ministries, and this will require for Government to strengthen linkages and establishment of LLG structures of the sub county extension staff into existing district production and marketing structure

2. Transport , operations and maintenance of the equipments

The department resources for O&M is a great challenge even when there is donation of the vehicles by partners.

3. Weather Variability

Erratic rainfall has destructed the livelihood activities in the district.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,032,572	1,114,487	1,890,781
District Unconditional Grant (Non-Wage)	5,508	0	5,580
Locally Raised Revenues	989	300	3,000
Other Transfers from Central Government		21,735	
Sector Conditional Grant (Non-Wage)	723,747	361,874	729,318
Sector Conditional Grant (Wage)	1,300,787	730,579	1,152,884
Urban Unconditional Grant (Non-Wage)	1,541	0	
<i>Development Revenues</i>	1,073,250	397,151	1,585,449
Development Grant	605,686	277,022	0
District Discretionary Development Equalization Grant	90,915	0	28,000
Donor Funding	376,650	120,129	1,493,586
Transitional Development Grant	0	0	63,863
Total Revenues	3,105,823	1,511,638	3,476,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,032,572	1,427,025	1,890,781
Wage	1,300,787	894,590	1,152,884
Non Wage	731,785	532,435	737,898
<i>Development Expenditure</i>	1,073,250	225,759	1,585,449
Domestic Development	696,600	63,211	91,863
Donor Development	376,650	162,548	1,493,586
Total Expenditure	3,105,823	1,652,784	3,476,231

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend UGX 3.476 billion during 2016/17 Financial Year. PHC wages are expected to be paid to all the staff that are currently on the pay roll, The PHC Non Wage Recurrent will be used for Administrative and Health services management, outreaches, minor Repair of the equipment and Machinery , Health infrastructure contracts will be paid for the works done and also completed. The funds that will be received will also be used for procurement of the medicines and other medical supplies especially for the PNFP facilities. A number of NGO Hospital Inpatients, Deliveries, OPD attendance, NGO LLU, OPD , Immunize Government Units, Trainings and admissions shall be conducted this FY.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 604 Napak District

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	8000	6277	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845	508	350
Number of inpatients that visited the NGO Basic health facilities	765	435	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	286	450
Number of trained health workers in health centers	120	134	172
No of trained health related training sessions held.	15	9	20
Number of outpatients that visited the Govt. health facilities.	140000	93022	116176
Number of inpatients that visited the Govt. health facilities.	18000	4962	14000
No and proportion of deliveries conducted in the Govt. health facilities	5000	3290	1380
% age of approved posts filled with qualified health workers	90	98	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98	96
No of children immunized with Pentavalent vaccine	8000	4877	
No of staff houses constructed	1	1	
Function Cost (US\$ '000)	3,105,823	1,652,784	1,339,945
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	585,920
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,550,366
Cost of Workplan (US\$ '000):	3,105,823	1,652,784	3,476,231

Planned Outputs for 2016/17

Salary payments to staff planned in 2016/17 FY, Conduct Sanitation and Hygiene Campaigns in Institutions and Villages.

Construction of pit latrines in Health Centers, Provide handwash facilities to Health Centers and Schools and Control of Jigger Infestation in Communities, Rehabilitation of a Staff house in Amedek and Nabwal HCIIIs, improvement of Services delivery to the population, offering of OPD services to communities, Inpatients to be cared for, conduct deliveries of newly born children, procurement and maintenance of Equipments and facilities, to carry out outreaches in institutions, Infrastructure completion and Utilization, and planning meetings to be conducted.

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

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

1. Lack of the District Hospital or HCIV

Napak District lacks Services offered at the HC IV facilities and Mentorship of the Lower Units is low.

2. Mobile Communities

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

3. Budget and Work Plan Performance

Vote: 604 Napak District

Workplan 5: Health

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>2,516,031</i>	<i>1,342,419</i>	<i>2,692,890</i>
District Unconditional Grant (Non-Wage)	36,423	13,234	24,800
District Unconditional Grant (Wage)	105,060	56,734	105,063
Locally Raised Revenues	20,927	6,887	26,000
Other Transfers from Central Government		2,309	
Sector Conditional Grant (Non-Wage)	309,725	103,279	309,725
Sector Conditional Grant (Wage)	2,043,895	1,159,976	2,227,302
<i>Development Revenues</i>	<i>366,208</i>	<i>154,718</i>	<i>543,990</i>
Development Grant	316,208	144,624	175,121
District Discretionary Development Equalization Grant		0	40,000
Donor Funding	50,000	10,094	328,870
Total Revenues	2,882,239	1,497,136	3,236,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,516,031</i>	<i>2,077,236</i>	<i>2,692,890</i>
Wage	2,148,955	1,825,065	2,332,365
Non Wage	367,075	252,171	360,525
<i>Development Expenditure</i>	<i>366,208</i>	<i>24,318</i>	<i>543,990</i>
Domestic Development	316,208	24,318	215,121
Donor Development	50,000	0	328,870
Total Expenditure	2,882,239	2,101,554	3,236,880

Department Revenue and Expenditure Allocations Plans for 2016/17

Napak District Education Department is expecting to receive and spend funds worth UGX 3.237 billion in FY 2016/17 against the previous FY approved budget of UGX 2.883 billion showing an increase in the IPFs by 12% especially on Sector conditional grant-Non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781

Vote: 604 Napak District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Students passing in grade one	35	20	50
No. of pupils sitting PLE	885	779	845
No. of classrooms constructed in UPE	0	0	6
No. of latrine stances constructed	0	0	5
No. of teacher houses constructed	1	1	1
No. of teacher houses rehabilitated	1	1	0
No. of pupils enrolled in UPE	18545	14305	17675
No. of student drop-outs	30	1750	2000
Function Cost (US\$ '000)	2,125,613	1,542,209	2,078,264
Function: 0782 Secondary Education			
No. of students enrolled in USE	1324	1148	1136
Function Cost (US\$ '000)	450,448	365,058	385,117
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	9	21
No. of students in tertiary education	93	70	78
Function Cost (US\$ '000)	76,995	91,830	86,282
Function: 0784 Education & Sports Management and Inspection			
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	40	36	44
Function Cost (US\$ '000)	229,182	102,457	686,217
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	2
No. of children accessing SNE facilities		0	20
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	2,882,239	2,101,554	3,236,880

Planned Outputs for 2016/17

Procurement of Motor Vehicle for DEOs office, School Management Committees to be trained, procurement of School furniture, Teachers desks, and Capboards and construction of latrine stances. 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 welfare. Monitoring the proper use of UPE & USE funds in schools, preparation of quarterly reports, purchase of office stationary and continued support to sports and MDD activities in Schools, Support to School Management Committees.

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

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

1. Low Staff ceiling

The staff ceiling is affected by the non formal education teachers leaving the formal schools understaffed. There are more children enrolled in schools compared to the ceiling of 303 teachers against 22,000 as per the 2015/16 headcount.

Vote: 604 Napak District

Workplan 6: Education

2. Low completion and retention rates.

Because some parishes and Sub counties do not have any primary or secondary School, therefore most children walk long distances to access school.

3. Lack of transport

Department has challenges of providing efficiency and effectiveness in service delivery due to lack of transport in the department.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	687,735	272,203	691,693
District Unconditional Grant (Non-Wage)	6,364	0	5,580
District Unconditional Grant (Wage)	83,987	40,060	83,987
Locally Raised Revenues	2,000	1,100	2,000
Other Transfers from Central Government	595,384	231,043	
Sector Conditional Grant (Non-Wage)		0	600,127
<i>Development Revenues</i>	128,741	56,436	34,000
Development Grant	123,393	56,436	
District Discretionary Development Equalization Grant	5,348	0	34,000
Total Revenues	816,476	328,639	725,693
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	687,735	290,159	691,693
Wage	83,987	60,090	83,987
Non Wage	603,748	230,070	607,707
<i>Development Expenditure</i>	128,741	3,171	34,000
Domestic Development	128,741	3,171	34,000
Donor Development	0	0	0
Total Expenditure	816,476	293,330	725,693

Department Revenue and Expenditure Allocations Plans for 2016/17

During the Financial Year 2016/17, Road Sector anticipates to receive appropriate UGX 725.693 millions for Capital Development from Central, Wages and Non wages where 600,126million from Uganda Road Fund, 34millions from PRDP and 83,987millions for wages and 34 million for recurrent. Where 341,934.279 millions shall be for periodic, mechanized and routine maint. Of District Roads, 34millions from PRDP for construction of box culvert, 54,533 millions for maint. Of 30km stretch roads in sub counties, 73,107.320 millions for maintenance of the Equipment and 81,1952million for maint. Of 15km stretch of roads in Lorengocora TC.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	38	0	30
Length in Km of Urban paved roads routinely maintained		0	15
Length in Km of Urban unpaved roads routinely maintained	13	5	
Length in Km of District roads routinely maintained	36	15	16
Length in Km of District roads periodically maintained	29.6	8	14
No. of bridges maintained	0	0	1
No. of Bridges Repaired		0	1
Function Cost (US\$ '000)	816,476	293,330	725,693
Cost of Workplan (US\$ '000):	816,476	293,330	725,693

Planned Outputs for 2016/17

The expected revenue will be spent on usual routine activities including maintenance of Equipments, periodic maint. of 14km stretch of road (Lokiteed - Lomuno road and Iriiri- Napak road) and routine maint. of 16 km on (Lorengecora- Namendera road, kangole-matany road), construction of box culvert line on Lokiteed- Matany road, Labour maintenance of 18km in the District, maint. of 30km of community Access Roads in the Sub counties and maint. 15km of existing roads in Lorengecora TC .

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

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

1. Non functionality of zonal equipment

Raises the cost of hiring the heavy duty equipment rendering the Force Account expensive

2. Ranpamt break down of supervision Vehicle and Grader

This renders ineffective mobilization of materials, labour and Prolonged completion of projects

3. Inadequate office space

This affects staffs concentration which leads to low output of service delivery.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,880	13,940	78,072
District Unconditional Grant (Wage)	27,880	13,940	27,880
Locally Raised Revenues		0	1,000
Sector Conditional Grant (Non-Wage)	0	0	49,192
Development Revenues	696,845	340,664	1,317,180
Development Grant	613,845	280,753	343,005
District Discretionary Development Equalization Grant		0	28,000
Donor Funding	60,000	48,411	753,600
Transitional Development Grant	23,000	11,500	23,000
Unspent balances – Conditional Grants		0	169,575

Vote: 604 Napak District

Workplan 7b: Water

Total Revenues	724,725	354,604	1,395,252
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>50,880</i>	<i>15,066</i>	<i>78,072</i>
Wage	27,880	6,970	27,880
Non Wage	23,000	8,096	50,192
<i>Development Expenditure</i>	<i>673,845</i>	<i>163,930</i>	<i>1,317,180</i>
Domestic Development	613,845	123,896	563,580
Donor Development	60,000	40,033	753,600
Total Expenditure	724,725	178,995	1,395,252

Department Revenue and Expenditure Allocations Plans for 2016/17

During the FY 2016/2017, Water sector expects to receive a total of UGX 1.395 billion from the centre compared to last year's approved budget of UGX 638,845,339 showing a marked increase in budget allocation. This is due to donor IPF allocation by UNICEF and 70% of PRDP grants to Production & Marketing department., a total of 169,574,945 was committed from 2015/16 and rolled into FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	84	29	22
No. of water points tested for quality		15	23
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	1
No. of sources tested for water quality		15	0
No. of water points rehabilitated	0	0	1
No. of water and Sanitation promotional events undertaken	62	7	40
No. of water user committees formed.	0	11	
No. of Water User Committee members trained	0	31	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	
No. of public latrines in RGCs and public places	1	0	3
No. of deep boreholes drilled (hand pump, motorised)	14	4	6
No. of deep boreholes rehabilitated	0	7	84
Function Cost (US\$ '000)	724,725	178,995	1,395,252
Cost of Workplan (US\$ '000):	724,725	178,995	1,395,252

Planned Outputs for 2016/17

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

Vote: 604 Napak District

Workplan 7b: Water

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; O&M and sustainability and rehabilitating 84 Boreholes and 5 Windmills, drilli and construct 6 Hand pumps , the sector also plans to complete construction of the District water Office Block at the Headquarters

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

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

1. Lack of Ownership of Water and Sanitation Facilities

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

2. Proliferation and mushrooming of settlements

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

3. Budget Cuts

There has been a great budget cut in FY 2016/17, this this meagre resource envelope, the Sector can not meet the demands of the ever increasing Population

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,942	51,497	66,510
District Unconditional Grant (Non-Wage)	11,697	0	11,160
District Unconditional Grant (Wage)	44,748	15,449	44,748
Locally Raised Revenues	1,000	1,800	5,000
Sector Conditional Grant (Non-Wage)	68,497	34,249	5,601
<i>Development Revenues</i>		0	26,000
District Discretionary Development Equalization Gran		0	26,000
Total Revenues	125,942	51,497	92,510
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,942	63,614	66,510
Wage	44,748	23,208	44,748
Non Wage	81,194	40,407	21,761
<i>Development Expenditure</i>	0	0	26,000
Domestic Development	0	0	26,000
Donor Development	0	0	0
Total Expenditure	125,942	63,614	92,510

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Natural Resources is expecting to receive and spend UGX 92.510 million during 2016/17 FY. With Environment and Natural Resources non wage conditional fund of UGX. 28,604 Million, wages of UGX. 44,748 million and Equalisation grant for government development of UGX. 26 million. The department will spend the money on Wetlands and Environment management, Forestry and Office running.

Vote: 604 Napak District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	1
Number of people (Men and Women) participating in tree planting days	0	0	110
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	3	0	2
No. of Wetland Action Plans and regulations developed	1	0	3
Area (Ha) of Wetlands demarcated and restored	3	0	1
No. of community women and men trained in ENR monitoring		0	400
No. of monitoring and compliance surveys undertaken	4	0	4
Function Cost (US\$ '000)	125,942	63,614	92,510
Cost of Workplan (US\$ '000):	125,942	63,614	92,510

Planned Outputs for 2016/17

Conduct Stakeholder Environmental training and sensitization, Purchase of stationary , Disseminate forest regulations, Restoration of degraded sites, strengthening of local environment committees at all levels, preparation of local environment action plan and updating the DSoER and DEAP, Commemoration of world environment day, Carrying out environmental social screening and developing Environment social management plan, tree planting at the district headquarters, Monitoring and evaluation for environmental compliance, capacity building and natural resources management, Community trainings in river and wetland management and training of agroforestry farmers.

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

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

1. 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. Under funding of the department

There is low allocations of funds to the sector that makes it difficult to cover the largest area possible to increase on awareness creation at community level.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

Vote: 604 Napak District

Workplan 9: Community Based Services

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,903	111,647	262,305
District Unconditional Grant (Non-Wage)	41,556	2,000	27,280
District Unconditional Grant (Wage)	174,606	86,277	184,505
Locally Raised Revenues	3,000	2,500	10,000
Sector Conditional Grant (Non-Wage)	41,741	20,871	40,520
<i>Development Revenues</i>	528,170	66,386	187,142
District Discretionary Development Equalization Grant	130,969	35,493	
Donor Funding	60,000	21,700	182,794
Other Transfers from Central Government	337,200	9,193	
Transitional Development Grant		0	4,348
Total Revenues	789,073	178,033	449,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,903	166,166	262,305
Wage	174,606	129,415	184,505
Non Wage	86,298	36,751	77,800
<i>Development Expenditure</i>	528,170	70,493	187,142
Domestic Development	468,170	70,493	4,348
Donor Development	60,000	0	182,794
Total Expenditure	789,073	236,659	449,447

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services expects to receive and spend a total of UGX 449,447 million this 2016/17 FY compared to the previous financial year's budget of UGX 873,934 million representing 49% decrease in IPFs because MoGLSD has not communicated IPF for Youth Livelihoods Programme.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	400	91	200
No. of Active Community Development Workers	19	19	19
No. FAL Learners Trained	2400	2400	2400
No. of children cases (Juveniles) handled and settled	10	8	50
No. of Youth councils supported	8	8	4
No. of assisted aids supplied to disabled and elderly community	150	7	5
No. of women councils supported	4	3	4
Function Cost (US\$ '000)	789,072	236,659	449,447
Cost of Workplan (US\$ '000):	789,072	236,659	449,447

Planned Outputs for 2016/17

The FY 2016/17 plans for CBS are aimed at operationalising the department in terms of recurrent activities like payment 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

Vote: 604 Napak District

Workplan 9: Community Based Services

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

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

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

1. Lack of transport

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

2. Inadequate funding

The department recieves very littile funds from the centre and yet there are many thing the department is epected to do amidst the little funds.

3. Weather

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,195	35,659	90,649
District Unconditional Grant (Non-Wage)	39,826	7,000	27,280
District Unconditional Grant (Wage)	53,369	25,859	53,369
Locally Raised Revenues	5,000	2,800	10,000
<i>Development Revenues</i>	33,350	0	20,810
Donor Funding	33,350	0	20,810
Total Revenues	131,545	35,659	111,459
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,195	54,021	90,649
Wage	53,369	38,789	53,369
Non Wage	44,826	15,232	37,280
<i>Development Expenditure</i>	33,350	0	20,810
Domestic Development	0	0	0
Donor Development	33,350	0	20,810
Total Expenditure	131,545	54,021	111,459

Department Revenue and Expenditure Allocations Plans for 2016/17

Department Plans to receive and spend UGX 111.459 million during the 2016/17 FY . There is a slight decrease(9%) in total budget due to consolidation of other departments conditional Non wage into the District Unconditional Grant Non wage recurrent.

Vote: 604 Napak District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	131,545	54,021	111,459
Cost of Workplan (US\$ '000):	131,545	54,021	111,459

Planned Outputs for 2016/17

Department is planning to prepare one BFP for 2017/18, one District Annual Workplan for 2016/17, 1 District Statistical abstract 2015/16, 1 LGMSDP Annual Workplan for 2016/17, 1PRDP Annual Workplan for FY 2016/17, prepare 4 Quarterly PRDP & LGMSDP reports, 4 Output Budgeting Tool reports, Project profiles drawn, 5 year District Development Plan prepared and 1 Internal Assessment to be prepared.

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

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

1. Lack of Transport

This makes it difficult to Monitor and Evaluate projects.

2. Inadequate Funding to the Department

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

3. Poor Information Flow

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,337	19,334	65,708
District Unconditional Grant (Non-Wage)	23,668	2,298	16,890
District Unconditional Grant (Wage)	30,337	14,496	38,818
Locally Raised Revenues	8,332	2,540	10,000
Total Revenues	62,337	19,334	65,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,337	32,518	65,708
Wage	38,818	22,622	38,818
Non Wage	23,519	9,896	26,890
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,337	32,518	65,708

Vote: 604 Napak District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend a total of UGX 65,708. This is due to increase in allocation of Unconditional Grant- Wage Recurrent allocation to the department for recruitment of more staff to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	25	3	6
Date of submitting Quaterly Internal Audit Reports	15 July 2015	30/5/2016	30 July 2017
Function Cost (UShs '000)	62,337	32,518	65,708
Cost of Workplan (UShs '000):	62,337	32,518	65,708

Planned Outputs for 2016/17

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, checks on internal controls systems employed by management, 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.

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

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

1. 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 and transport facilities.

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. One Motorcycle is not also sufficient enough.

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> -Staff salaries for the month of January,February and March paid to staff. - Allowances paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted/Attended. - 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. -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. - 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. 	<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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Wage Rec't:	268,857	Wage Rec't:	258,470	Wage Rec't:	367,039
Non Wage Rec't:	422,868	Non Wage Rec't:	135,640	Non Wage Rec't:	111,399
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	691,724	Total	394,110	Total	478,438

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	98 (98% of staff are expected to get their Salaries by 28th of every month)
%age of LG establish posts filled	()	()	87 (87% of staff establishment in post both at HLGs and LLGs)
%age of staff appraised	()	()	85 (85% of Staff are expected to appraised in next FY)
%age of pensioners paid by 28th of every month	()	()	99 (99% of Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts)

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 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 attended	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Workshops and seminars
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	74,090	Non Wage Rec't:	11,190	Non Wage Rec't:	10,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	74,090	Total	11,190	Total	10,600

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	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)	5 (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)	14 (Two Human resource audits conducted, New Councillors and staff Inducted once, Two staff performance appraisals sessions conducted Two staff refresher Trainings conducted, Four short term courses facilitated and Two mentoring Sessions conducted)
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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 (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 and being continuously implemented.)	yes (LG capacity building plan policy 2016/17 prepared and approved by Council for implementation)
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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 plans and reports prepared
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	48,090	<i>Non Wage Rec't:</i>	9,848	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,090	Total	9,848	Total	2,200

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	N/A	N/A	LLGs and HLGs Administrative Review meetings held Quarterly, Monitoring and supervision of LLGs performance done on quarterly basis, Surprise spot checks carried out on monthly basis
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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>	15,000	<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
Total	15,000	Total	0	Total	8,000

Output: Public Information Dissemination

Non Standard Outputs:	No staff substantively appointed	No staff substantively appointed	Publicity of Government Programs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,199	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,300
	<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> 34,199	<i>Total</i> 0	<i>Total</i> 3,300

Output: Office Support services

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTPC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured. Procurement of 200 Plastic Chairs at 6,000,000 shillings from Local Revenue	NUSAFII program ended earlier before the quarters	N/A
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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>	165,000	<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	165,000	Total	0	Total	0

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A		Establishment of Burial Policy for the District	
	<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>	2,808
	<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	2,808

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (1 monitoring report to be produced)	0 (One monitoring report to be produced and the the Activity is still undergoing procurement)	4 (4 Quarterly monitoring reports generated)
No. of monitoring visits conducted	1 (Purchase of Computers, Scanners, coloured printer and Photocopier)	0 (N/A)	4 (Carry out asset inventory quarterly.)
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> 10,000	<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
	<i>Total</i> 10,000	<i>Total</i> 0	<i>Total</i> 2,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:			Data captured and payment of staff salaries paid by the 28th of every month	
	<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>	82,655
	<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	82,655

Output: Records Management Services

%age of staff trained in Records Management	()	()	25 (20 Stenographers and Office attendants trained in Departmental records Management)
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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..	Paid staff allowances and Salaries, N/A Facilitated staff welfare and procured stationary for office operations
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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>	19,611	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	10,600
<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
Total	19,611	Total	2,750	Total	10,600

Output: Information collection and management

Non Standard Outputs:	Nothing was done in the quarters	District bulletin established, District web portal maintained Public events covered Public information displayed on Notice boards
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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>	1,610
<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	1,610

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Procurement Services

Non Standard Outputs:	N/A		Adverts and prequalifications for FY 2016/17 contracts paid for		
<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>	4,000
<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>	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	Wage Rec't:	82,116	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	105,965	Non Wage Rec't:	0	Non Wage Rec't:	106,652
	Domestic Dev't	103,731	Domestic Dev't	0	Domestic Dev't	903,175
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	291,813	Total	0	Total	1,009,827

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	6 (Three HP Laserjet Laptops procured, and Four sets of office capboards procured)			
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)	1 (Completion of Administration Block)			
No. of solar panels purchased and installed	1 (Chain link fencing of District Headquarters)	0 (N/A)	0 (N/A)			
No. of administrative buildings constructed	()	()	0 (N/A)			
No. of vehicles purchased	()	()	0 (N/A)			
No. of motorcycles purchased	()	()	0 (N/A)			
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,130	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,622
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,130	Total	0	Total	41,622

Output: PRDP-Buildings & Other Structures

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>	25,000	<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	25,000	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

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

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	120,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	120,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	0

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

Non Standard Outputs:	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture, Curtains and filing cabinets for Administration Block.	The Procurement of furniture, Curtains and filing cabinets for Administration Block is undergoing the procurement processe			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 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	15/02/2016 (Buget desk sat three times at the district head quarters. Salaries paid by 28th day of every month for 9 months, continous preparation of the DDP ongoing, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and	15 July 2016 (Buget desk to sit 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
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly.
Bank reconciliation done by the 15th day of the subsequent month.)

expenditure, Ledgers, Journals, Asset registers, Revenue registers posted duly for 9 months.
Bank reconciliation done by the 5th day of the subsequent month.)

expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly.
Bank reconciliation done by the 15th day of the subsequent month.)

Non Standard Outputs:

Monthly Bank Reconciliation done by the 5th day of subsequent month.
Books of accounts posted daily. Salaries paid to all the staff in finance department monthly

Monthly Bank Reconciliation done by the 5th day of subsequent month.
Books of accounts posted daily. Salaries paid to all the staff in finance department monthly

Monthly Bank Reconciliation done by the 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>	124,206	<i>Wage Rec't:</i>	112,878	<i>Wage Rec't:</i>	136,662
<i>Non Wage Rec't:</i>	83,441	<i>Non Wage Rec't:</i>	29,820	<i>Non Wage Rec't:</i>	25,976
<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	207,647	Total	142,698	Total	162,638

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	22 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	31000 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	8000 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)
Value of LG service tax collection	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.)	826500 (826500 Local service tax collected between July and december, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	21000 (Local service tax collected between July and October, 2016 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)
Value of Other Local Revenue Collections	(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)	95000000 (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)	137000 (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)

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

N/A

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,200	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	17,000
<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	28,200	Total	4,500	Total	17,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 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).

10/05/2016 (Three Budget Desk meetings held at headquarters (i.e quarterly). Submission of two quarter OBT Reports and draft Form B)

30/4/2016 (Budget conference to be held on 20/11/2016 at the district headquarters.

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

Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)

Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2016)

Date for presenting draft Budget and Annual workplan to the Council 30/4/2015 (Copy of Draft budget and workplans in place)

10/05/2016 (Final budget and work plans are in place and fully approved by the District Council)

30/04/2016 (Copy of Draft budget and workplans in place)

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>	14,700	<i>Non Wage Rec't:</i>	12,996	<i>Non Wage Rec't:</i>	8,700
<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	14,700	Total	12,996	Total	8,700

Output: LG Expenditure management Services

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Letters of submission of reports and accountabilities-12 H/Q.	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- 17 H/Q.	Copies of Final Accounts- 17 H/Q.	Copies of Final Accounts- 17 H/Q.
	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.	Reports on sub-county supervision- 4 H/Q.
	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountability review meetings- 4 H/Q.	Minutes and reports of accountability review meetings- 4 H/Q.
	Report and minutes of annual financial review meeting- 1 H/Q.	Report and minutes of annual financial review meeting- 1 H/Q.	Report and minutes of annual financial review meeting- 1 H/Q.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,437	<i>Non Wage Rec't:</i> 13,395	<i>Non Wage Rec't:</i> 15,437
	<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 28,437	Total 13,395	Total 15,437

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)	30/9/2015 (The Sub Countys Final Accounts were submitted the CAOs office at the District Head Quarter on the 15th October 2015 and finally to OAG on 30/9/2015.)	30/09/2016 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2016.)
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Non Standard Outputs:	Books of accounts and receipt books purchased	The books of accounts have been 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> 38,500	<i>Non Wage Rec't:</i> 26,053	<i>Non Wage Rec't:</i> 8,464
	<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 38,500	Total 26,053	Total 8,464

Output: Sector Management and Monitoring

Non Standard Outputs:	PRDP Monitoring by HLG to LLGs		
	<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> 14,122
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 14,122

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,950

Vote: 604 Napak District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,950

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for 4 staff paid at District level	9 Months Salaries for staff paid at District level and LCIII Chairperson	Salaries for 4 staff paid at District level
	Clerk Assistant Sent to the Uganda Management Insytue for Post Graduate Diploma training	Computers and office equipments maintained at Headquarters	Clerk Assistant Sent to the Law Development Centre in Kampala
	Refresher induction of three staff members done at District Headquarters	Travelled inland to attend meeting	Refresher induction of three staff members done at District Headquarters
	Welfare and entertainment provided at office	Assorted Stationery procured at district level	Computers and office equipments maintained at Headquarters
	Computers and office equipments maintained at Headquarters	Small office equipments purchased at District level	Travelled inland to attend Workshops
	Travelled inland to attend Workshops	Fuels lubricants and oils procured at district level	Standard Rules of Procedure for District Councils purchased in Kampala
	Welfare and entertainment provided at office and during meetings	Functionality of LLGs monitored at Sub Counties	Welfare and entertainment provided at office and during meetings
	Assorted Stationery procured at district level	Refresher induction of eight staff members done at District Headquarters	Assorted Stationery procured at district level
	Small office equipments purchased at District level		Small office equipments purchased at District level
	Fuels lubricants and oils procured at district level		Fuels lubricants and oils procured at district level
	Operation and Maintenance done at district level		Operation and Maintenance done at district level
	Contributions made to autonomous institutions		Contributions made to autonomous institutions
	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 procued at District level		Furniture and fittings procued 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

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 11,000	<i>Wage Rec't:</i> 8,250	<i>Wage Rec't:</i> 11,000	
	<i>Non Wage Rec't:</i> 38,869	<i>Non Wage Rec't:</i> 13,871	<i>Non Wage Rec't:</i> 31,515	
	<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 49,869	Total 22,121	Total 42,515	

3. Statutory Bodies

Output: LG procurement management services

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 bidding documents done .	Preparation of bidding documents done .
	Advertisement for prequalification for 2015/2016 posted.	9 Contracts committee meetings held at District level.	Advertisement for prequalification for 2014/2015 posted.
	8 Contracts committee meetings held at District level.	2 Evaluation committee meetings conducted.	12 Contracts committee meetings held at District level.
	6 Evaluation committee meetings conducted.	Reports submitted to line Ministries and Agencies	6 Evaluation committee meetings conducted.
	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter	Welfare and entertainment provided for at District level	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter
	Reports submitted to line Ministries quarterly	Assorted Office stationary purchased at Districtlevel	Reports submitted to line Ministries quarterly
	Two Workshops for local contractors conducted at District level	Office equipments procured	Two Workshops for local contractors conducted at District level
	Welfare and entertainment provided for at District level	Fuel , oils and lubricants purchased.	Welfare and entertainment provided for at District level
	Assorted Office stationary purchased at Districtlevel	Salaries for 3 staff members paid at the district level.	Assorted Office stationary purchased at Districtlevel
	Office equipments procured	Operation and maintenance of office equipments	Office equipments procured
	Fuel , oils and lubricants purchased.	Travel inland for Submission of bids to Solicitor General	Fuel , oils and lubricants purchased.
	The office motor cycle purchased.	Advertisement for prequalification for 2015/2016 posted.	The office motor cycle purchased.
	Subscription to professional body IPPU done.		Subscription to professional body IPPU done.
	Telecommunication bills paid.		Telecommunication bills paid.
	Books and periodicals purchased		Books and periodicals purchased
	Postage and courier done		Postage and courier done
	Salaries for 3 staff members paid at the district level.		Salaries for 3 staff members paid at the district level.
	Purchase of office furniture for three staff members		Purchase of office furniture for three staff members
	purchas of filling cabinets		purchas of filling cabinets
	payment of electricity bills		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> 13,500	<i>Wage Rec't:</i> 10,125	<i>Wage Rec't:</i> 11,500
<i>Non Wage Rec't:</i> 15,549	<i>Non Wage Rec't:</i> 19,313	<i>Non Wage Rec't:</i> 17,067
<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 29,049	Total 29,438	Total 28,567

Output: LG staff recruitment services

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	4 Staff Salaries paid at District level done	4 Staff Salaries to be paid at District level done	3 Staff Salaries paid at District level done
	4 DSC meetings conducted at District level	Monthly Salaries for Chair DSC paid	4 DSC meetings conducted at District level
	2 Human Resource Audits conducted at Institutions and LLGs	Monthly retainer fees for DSC members paid at District level	1 Human Resource Audits conducted at Institutions and LLGs
	Monthly Salaries for Chair DSC paid	Job advertisement made	Monthly Salaries for Chair DSC paid
	Monthly retainer fees for DSC members paid at District level	Assorted Stationery purchased at District level	Monthly retainer fees for DSC members paid at District level
	Job advertisement made internally and in the print media	Subscription made once in a year to autonomous bodies	Job advertisement made internally and in the print media
	Assorted Stationery purchased at District level	payment for Telecommunications made at District level	Assorted Stationery purchased at District level
	Subscription made once in a year to autonomous bodies	Postage and Courier done at District level	Subscription made once in a year to autonomous bodies
	payment for Telecommunications made at District level	Travelled inland for workshops , Seminars and Submissions	payment for Telecommunications made at District level
	Postage and Courier done at District level	Fuel and lubricants procured at District level	Postage and Courier done at District level
	Travelled inland for workshops , Seminars and Submissions		Travelled inland for workshops , Seminars and Submissions
	Fuel and lubricants procured at District level		Fuel and lubricants procured at District level
	Furniture and fittings procured at District level		Furniture and fittings procured at District level
	<i>Wage Rec't:</i> 36,810	<i>Wage Rec't:</i> 27,608	<i>Wage Rec't:</i> 38,810
	<i>Non Wage Rec't:</i> 20,344	<i>Non Wage Rec't:</i> 10,353	<i>Non Wage Rec't:</i> 40,959
	<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 57,154	Total 37,961	Total 79,769

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	500 (500 land applications cleared at the District headquarters)	6 (5 Freehold and 1 leasehold land applications cleared at the District headquarters)	350 (350 Applicants for registration, renewal and lease offer cleared at District headquarters)
No. of Land board meetings	(4 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.)	3 (Three landboard meetings held at district headquarters)	4 (Four land board meetings organized at District level)

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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 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.	3 land board meetings organized at District level Stationery for land board operations procured Three Inspection visits carried out at the Sub Counties Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Process for Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB initiated, Plotting and demarcation of La	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.
	<i>Wage Rec't:</i> 8,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,000
	<i>Non Wage Rec't:</i> 42,382	<i>Non Wage Rec't:</i> 4,018	<i>Non Wage Rec't:</i> 52,458
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,736
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,382	Total 4,018	Total 84,194

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (Eight DPAC Reports submitted to Council for Discussion)	1 (1 DPAC Reports submitted to Council for Discussion)	6 (Six DPAC reports arising from Internal and External Audit discussed by Council)
No. of Auditor Generals queries reviewed per LG	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)	2 (1 District report from the Auditor General reviewed at hqrs 3 quarterly Internal Audit reports reviewed)	6 (1 District report from the Auditor General reviewed at Headquarters 1 TC report from the Auditor General reviewed at hqrs 4 quarterly Internal Audit reports reviewed at hqrs)
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 provided 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	Two DPAC meetings held at District headquarters Submissions made to the line Ministries and Government agencies provided at District level Fuels and lubricants purchased	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies 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> 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
	Total 21,960	Total 0	Total 20,000

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Organise for Six Council meetings FY 2016/17 to be held at District Headquarters)
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	Three 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 once in every quarter	The Functionality of the LLGs monitored once in every quarter	Medical expenses paid at District level
	Medical expenses paid at District level	Medical expenses paid at District level	Incapacity and death expenses paid at District level
	Incapacity and death expenses paid at District level	Incapacity and death expenses paid at District level	Books, periodicals and Newspapers purchased at district level
	Books, periodicals and Newspapers purchased at district level	Books, periodicals and Newspapers purchased at district level	Welfare and entertainment provided at district level
	Welfare and entertainment provided at district level	Welfare and entertainment provided at district level	Stationery purchased and printing costs paid for
	Stationery purchased and printing costs paid for	Stationery purchased and printing costs paid for	Postage and Courier paid for
	Postage and Courier paid for	Postage and Courier paid for	Travelled inland for workshops, seminars and other official trips
	Travelled inland for workshops, seminars and other official trips	Travelled inland for workshops, seminars and other official trips	Contributions paid to Uganda Local Governments Association
	Contributions paid to Uganda Local Governments Association	Contributions paid to Uganda Local Governments Association	Chairman's Vehicle maintained at District level
	Chairman's Vehicle maintained at District level	Chairman's Vehicle maintained at District level	Furniture and fittings procured at District level
	Furniture and fittings procured at District level	Furniture and fittings procured at District level	Advertisement public and relations done at District level
	Advertisement Public and relations done at District level	Advertisement Public and relations done at District level	Computer supplies and IT services paid at District
	Computer supplies and IT services paid at District	Computer supplies and IT services paid at District	Telecommunications paid at District level
	Telecommunications paid at District level	Telecommunications paid at District level	Peace and Security maintained at District level
	Peace and Security maintained at District level	Peace and Security maintained at District level	Specific Monthly allowance paid to Councillors
	Specific Monthly allowance paid to Councillors	Specific Monthly allowance paid to Councillors	Scholarship fees paid for Medical Student
	Security meetings and interventions undertaken	Security meetings and interventions undertaken	

Wage Rec't:	116,117	Wage Rec't:	80,088	Wage Rec't:	116,117
Non Wage Rec't:	51,389	Non Wage Rec't:	118,444	Non Wage Rec't:	86,262
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	167,506	Total	198,531	Total	202,379

Output: PRDP-Capacity Building for Land Administration

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Survey equipment and Accessories purchased	Procurement process for Survey equipment and Accessories initiated
	Laptop and Desktop Computer for District Land Board Offices	Laptop and Desktop Computer for District Land Board Offices under procurement
	Furniture for District Lands Office	Furniture for District Lands Office under procurement
	Block survey of the District Headquarters completed	Completion of Block survey of the District Headquarters underway
	Radio talk shows on Land Rights information held	Radio talk shows on Land Rights information held
	Fuels and Lubricants for supervision purchased	Fuels and Lubricants for supervision 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>	55,086	<i>Non Wage Rec't:</i>	19,800	<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	55,086	Total	19,800	Total	0

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level	3 Standing Committee meetings 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	3 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
	Fuel, Oils and Lubricants procured at District level	Fuel, Oils and Lubricants procured at District level	Medical Expenses paid at referral facilities
	Travelled inland for workshops	Travelled inland for workshops	Incapacity and death expenses paid at district level
			Fuel, Oils and Lubricants procured at District level
			Travelled inland for workshops

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,377	<i>Non Wage Rec't:</i>	12,047	<i>Non Wage Rec't:</i>	36,000
<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	27,377	Total	12,047	Total	36,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	The project was phased out	N/A
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	181,652
	<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	0	Total	0	Total	181,652

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Not applicable	Procurement of the Agricultural Tractor			
	<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>	175,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	175,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All staff salaries to be 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.	11 staff sallaries paid in Quarter 11 for ensuring PMG Activities are implemented at district headquarters and 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	Staff salaries paid to all production and marketing staff, management of activities, operation and management of the department, Monitoring and supervision of all sector heads and district production and marketing officer, at district and subcounty,
	<i>Wage Rec't:</i> 188,560	<i>Wage Rec't:</i> 156,557	<i>Wage Rec't:</i> 63,843
	<i>Non Wage Rec't:</i> 56,660	<i>Non Wage Rec't:</i> 29,938	<i>Non Wage Rec't:</i> 41,591
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 75,645
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 95,000
	<i>Total</i> 245,220	<i>Total</i> 186,495	<i>Total</i> 276,078

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	Not applicable	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>	49,400	<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>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,400	Total	0	Total	0

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (N/A)	0 (Not applicable)	6 (Selected parishes affected by vermins)
Number of anti vermin operations executed quarterly	0 (N/A)	0 (Not applicable)	2 (entire district)
Non Standard Outputs:	N/A	Not applicable	

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

Output: Sector Capacity Development

Non Standard Outputs:

Staff trainings in short courses

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:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

Output: Support to DATICS

Non Standard Outputs:

Completion of Farmers hall at DATICS centre.

Not applicable

Procurement of the agricultural tractor and completion of the infrastructure of the farmers house

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	76,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	76,000	Total	0	Total	0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Not applicable

Completion of Farmers Hall & Purchase of Furniture, and Purchase of Five(5) Motor Cycles for Veterinary Sector

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	225,634
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	225,634

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council

()

0 (Not applicable)

0 (Not applicable)

No of businesses inspected for compliance to the law

()

0 (Not applicable)

0 (Not applicable)

No of businesses issued with trade licenses

()

0 (Not applicable)

0 (Not applicable)

No of awareness radio shows participated in

()

0 (Not applicable)

2 (Radio talk show conducted for the entire district)

Non Standard Outputs:

Not applicable

Not applicable

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,750
<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	2,750

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (Not applicable)		3 (Business registration conducted in all the district)	
No. of enterprises linked to UNBS for product quality and standards	()	0 (Not applicable)		0 (Not applicable)	
No of awareness radio shows participated in	()	0 (Not applicable)		0 (Not applicable)	
Non Standard Outputs:		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,505
<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	6,505

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (Not applicable)		0 (Not applicable)	
No. of market information reports disseminated	()	0 (Not applicable)		4 (All the district and subcounties)	
Non Standard Outputs:		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,808
<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	1,808

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (Not applicable)		8 (Cooperatives groups registered in the district)	
No. of cooperative groups mobilised for registration	()	0 (Not applicable)		12 (Cooperative groups mobilised for registration in the entire district)	
No of cooperative groups supervised	()	0 (Not applicable)		10 (All sub counties)	
Non Standard Outputs:		Not applicable		Non 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,296
<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	3,296

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (Not applicable)		8 (At the district)	
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (Not applicable)	0 (Non applicable)
No. of tourism promotion activities meanstremlred in district development plans	()	0 (Not applicable)	0 (Non applicable)
Non Standard Outputs:		Not applicable	Non applicable
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	no (Not applicable)	no (Non applicable)		
No. of opportunities identified for industrial development	()	0 (Not applicable)	5 (All subcounties)		
No. of producer groups identified for collective value addition support	()	0 (Not applicable)	0 (Non applicable)		
No. of value addition facilities in the district	()	0 (Not applicable)	0 (Non applicable)		
Non Standard Outputs:		Not applicable	Non 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	655
<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>	655

Output: Sector Management and Monitoring

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	310
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	310

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Public Health Promotion

Non Standard Outputs:	Pay staff salaries and motivate staff to produce output for the 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	Paid staffs their salaries for 9 months, Procured stationary, fuel, oils, & lubricants. Payment of staff welfare at district headquarters, conducted cleaning and sanitation activities and conducted routine monitoring, inspection and supervision at all levels in district.	Pay staff their salaries and motivate staff to produce output for the better service in the community and the District as whole and Promote Nutrition activities.
	<i>Wage Rec't:</i> 1,176,052	<i>Wage Rec't:</i> 894,590	<i>Wage Rec't:</i> 1,152,884
	<i>Non Wage Rec't:</i> 179,400	<i>Non Wage Rec't:</i> 36,293	<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> 376,650	<i>Donor Dev't</i> 162,548	<i>Donor Dev't</i> 0
	Total 1,732,102	Total 1,093,431	Total 1,152,884

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A	Conduct Sanitation and Hygiene Campaigns in Institutions and Villages. Construction of pit latrines in Health Centers, Provide handwash facilities to Health Centers and Schools and Control of Jigger Infestation in Communities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,863
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 63,863

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 586,401	<i>Non Wage Rec't:</i> 439,500	<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 586,401	Total 439,500	Total 0

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	765 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	435 (435 Admissions were registered between July 2015 to March 2016 at Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	400 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)
Number of outpatients that visited the NGO Basic health facilities	8000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	6277 (6,277 Outpatients visited Kangole HCIII, Lokoreto Parish, Ngoleriet Sub county between July 2015 to March 2016)	700 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	286 (286 Deliveries conducted from July 2015 to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	508 (508 children were immunized with pentavalent vaccine from July 2015 to March 2016 at Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)	
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises	Counselling, Care and referral of patients at the Health facility premises routinely conducted	Counselling, Care and referral of patients at the Health facility premises	
	<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> 14,540	<i>Non Wage Rec't:</i> 20,400	
	<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 14,540	Total 20,400	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
No and proportion of deliveries conducted in the Govt. health facilities	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))	3290 (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))	1380 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))	
No of children immunized with Pentavalent vaccine	8000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	4877 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	()	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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)	98 (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)	96 (96% of Villages in District have trained and functional VHTs who report regularly)	
% age of approved posts filled with qualified health workers	90 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C))	98 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C))	60 (60% of Approved positions filled in all Government Health facilities.)	

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	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)	93022 (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)	116176 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))
Number of inpatients that visited the Govt. health facilities.	18000 (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))	4962 (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))	14000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))
No of trained health related training sessions held.	15 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	9 (9 Trainings sessions in 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) conducted)	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 HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))
Number of trained health workers in health centers	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 (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	134 (134 Health workers in Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C))	172 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities	Conducting of the outreach done continuously, and provision of the immunization activities	Planning of the outreach plans, and provision of the immunization activities	
	<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	

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Maintenance of the equipment Motor Vehicle and Ambulances	Repaired and maintained Iriiri HC III Ambulance and service of GAVI_Imunization vehicle	Rehabilitation of a Staff house in Amedek and Nabwal HCIIIs	
	<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	

Output: Other Capital

Non Standard Outputs:	Fencing of DMO's Clinic	The available funds could cater for implementation of this project		
	<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	

Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	Improved access to Health facilities a walkable distance for the community that has been working more than 5 kilometers	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	

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of a Staff House at Kailikong HCII)	1 (Due to inadequacy of funds, Only an OPD structure was constructed in Kailikong HCII)	()	
No of staff houses rehabilitated	0 (N/A)	0 (Due to inadequacy of funds, Only an OPD structure was constructed in the current FY)	()	
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>	

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	120,000	<i>Total</i>	0	<i>Total</i>	0
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Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs: Accomodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff

<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>	120,000	<i>Domestic Dev't</i>	9,813	<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>	120,000	<i>Total</i>	9,813	<i>Total</i>	0

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs: 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>	205,288	<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>	205,288	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Specialist health equipment and machinery

Non Standard Outputs: 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>	32,312	<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>	32,312	<i>Total</i>	0	<i>Total</i>	0

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities. () () 743 (Matany Hospital and Kangole HCIII)

Number of inpatients that visited the NGO hospital facility () () 70000 (Matany NGO Hospital)

Number of outpatients that visited the NGO hospital facility () () 72000 (Matany Hospital and Kangole HCIII)

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	585,920
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	585,920

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Technical support supervision ,Coordination meetings with Partners, Trainings and workshops, District Health Team meeting (DHT) meetings and promotion of Nutrition Activities

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:	28,580
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,493,586
Total	0	Total	0	Total	1,522,166

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Bokora Health Sub District located within Matany NGO Hospital

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:	24,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	24,000

Output: Sector Capacity Development

Non Standard Outputs:

Support meetings at the District Health Office

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,200

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	1,736,454	<i>Wage Rec't:</i>	1,400,495	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,736,454	Total	1,400,495	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

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

779 (we had 74 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 58 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 73 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 73 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 53 from Kapuat Primary school in Irrir sub county, Irriri Parish, 48 from Longalom Primary school in Lokopo Sub county Longalom Parish and 42 from Lotome Boys PS, 30 from Nakiceelet PS in Lokopo PS Akalale Parish, 41 from Loodoi PS, in Matany Sub county Lokuwas Parish, 42 from Pilas PS, in Irrir sub county Tepeth parish, 42 from Lorengecora PS, Lorengecora TC Lolet Parish, 27 Kaurikiakine in Irrir sub county Irrir Parish, 34 Lokodiokodio in Ngoleriet Sub county Naitakwae Parish, 27 in Lokopo PS in Lokopo sub county Lokopo TC, 42 in Lomuno PS in Lotome sub county Lomuno Parish, 16 in Lopeei PS Lopeei Sub county Lopeei TC, 18 from Lotome Girls PS in Lotome Sub county Moruongor Parish, 24 in Matany PS in Matany sub county Lokwas Parish, 15 in Alekilek PS in irrir sub county irrir Parish)

845 (44 Pupils in Lotome Boys PS in Lotome Sub county Moruongor Parish, 45 Pupils in Lomuno PS in Lotome Sub county Lomuno Parish, 36 Pupils in Lotome Girls PS in Lotome sub county moruongor Parish, 50 Pupil in Kalotom PS in Ngoleriet Sub county Nawaikorot Parish, 75 Pupil in Kangole Girls PS in Ngoleriet Sub county Lokoreto Parish, 36 Pupils in Lokodiokodio PS Ngoleriet Sub county Naitakwi Parish, 56 Pupils in Kangole Boys Ngoleriet sub county Lokoreto Parish, 20 Puils in Lopeei PS in Lopeei Sub county Lopeei TC, 28 Pupils in Morulinga PS in Matany Sub county Morulinga Parish, 30 Pupils in Lokupoi PS in Matany Sub County Lokupoi Parish, 40 Pupils in Loodoi PS in Matany Sub county Lokupoi Parish, 20 Pupils in Matany PS in Matany sub county Lokwas Parish, 36 Pupils in Nakiceelet PS in Lokopo Sub county Akalale Parish, 30 Pupils in Lokopo PS in Lokopo Sub county Lokopo TC, 60 Pupils in Longalom PS in Lokopo Sub county Longalom Parish, 40 Pupils in Lorengecora PS in Lorengecora TC Lolet Parish, 40 Pupils in Pilas PS in Irrir Sub county Tepeth Parish, 56 Pupils in Kapuat PS in Irrir Sub county irrir Parish, 30 Pupils in Kaurikiakine PS in Irrir Sub county Irrir Parish)

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of Students passing in grade one	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 Nakiceelet Ps 3 from Loodoi Ps,)	20 (we had 1 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 3 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 6 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 5 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 1 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Lotome Boys PS, 1 from Nakiceelet Ps in Lokopo sub county Akalale Parish)	50 (9 Pupils in Kangole Boys, 7 pupils in Kangole Boys PS, 7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS, 4 Pupils in Lokupoi PS, 3 Pupils in Morulinga PS and 2 Pupils in Loodoi PS)
No. of student drop-outs	30 (In the 28 government Aided primary school in the district)	1750 (In the 28 government Aided primary school in the district 1750 Pupils dropped out of schools in the District in the 3rd quarter.)	2000 (In all the school we assume 2000 children will drop in 28 government Aided primary schools in Napak District)

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE

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 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 Cholichol PS in Lorengecora Sub county , cholichol 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, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish.593 Kaurikiakinei PS in Irrir Sub county, Tepeth Parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	14305 (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. 1,196 Pupils in Apeitolim PS in Lokopo Sub county , Apeitolim 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. 605 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. 1136 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 Cholichol PS in Lorengecora Sub county , cholichol 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, Tepeth Parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county ,)	17675 (923 Pupils in Kangole Girls PS in Noleriet sub county,Lokoreto Parish,1025 Pupils in Kangole Boys PS in Ngoleriet sub county,Lokoreto Parish,4041 Pupils in Kautakou PS in Ngoleriet subcounty Lokoreto Parish ,1135 Pupils in Kalotom PS in Ngoleriet sub county Lokoreto Parish,510 Pupils in Kautakou PS Ngoleriet sub county Nawaikorot parish,510 Pupils in Lokodiokodio PS in Ngoleriet sub county Namekwii parish,548 Pupils in Lokupoi PS in Matany sub county Lokupoi parish,487 Pupils in Morulinga PS Matany subcounty Morulinga parish,424 Pupils in Loodoi PS in Matany subcounty Lokupoi parish ,233 Pupils in Matany PS in Matany sub county Lokuwas parish,505 Pupils in Lopeei PS in Lopeei sub county Nakwamoru parish,1256 Pupils in Longalom PS in Lokopo sub county Longalom Parish,244 Pupils in Lokopo PS in Lokopo sub county Lorikitea parish,449 Pupils in Nakiceelet PS in Lokopo sub county Akalale parish,407 Pupils in Apeitolim parish,683 Pupils inLotome Boys PS inLotome sub county Morungor parish)
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	()	()	261 (12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish, 13 Trs in Kalotom PS in Ngoleriet Sub county Nawaikorot Parish, 7 Trs in Kautakou PS in Ngoleriet Sub county Kautakou Parish, 22 Trs in Kangole Girls PS in Ngoleriet Sub county Lokoreto Parish, 8 Trs in Lokodiokodoi PS in Ngoleriet Sub county Naitakwi Parish, 24 Trs in Kangole Boys Ngoleriet sub county Lokoreto Parish, 8 Trs in Lopeei Sub county Lopeei TC, 9 Trs in Morunlinga PS in Matany Sub county Morulinga Parish, 9 Trs in Lokupoi Ps in Matany SUB County Lokupoi Parish, 10 trs in Loodoi PS in Matany Sub county Lokupoi Parish, Trs in Matany PS in Matany sub county Lokwas Parish, 9 trs in Nakicelet PS in Lokopo Sub county Akalale Parish, 7 Trs in Apeitolim PS Lokopo sub county Apeitloim Parish, 8 trs in Lokopo PS in Lokopo Sub county Lokopo TC, 14 Trs in Longalom Parish, 5 Trs in Cholichol PS in Lorengcora Sub county cholichol Parish, 10 trs in Lorengcora PS in Lorengcora TC Lolet Parish, 7 trs in Pilas PS in Irrir Sub county Tepeth Parish, 13 trs in Kapuat PS in Irrir Sub county irrir Parish, 3 tr in Lomaratoit PS, in Irrir Sub county Irrir parish, 3 trs in Nabwal PS in irrir sub county Nabwal Parish, 3 trs in Amedek PS in Irrir Sub county Tepeth parish, 7 Trs in Alekilek PS in Irrir sub county Irrir Parish, 3 trs in Kodike PS in Irrir Sub county tepeth Parish, 7 Trs in Kaurikiakine PS in Irrir Sub county Irrir Parish)

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	()	()	303 (12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish, 13 Trs in Kalotom PS in Ngoleriet Sub county Nawaikorot Parish, 7 Trs in Kautakou PS in Ngoleriet Sub county Kautakou Parish, 22 Trs in Kangole Girls PS in Ngoleriet Sub county Lokoreto Parish, 8 Trs in Lokodiokodoi PS in Ngoleriet Sub county Naitakwi Parish, 24 Trs in Kangole Boys Ngoleriet sub county Lokoreto Parish, 8 Trs in Lopeei Sub county Lopeei TC, 9 Trs in Morunlinga PS in Matany Sub county Morulinga Parish, 9 Trs in Lokupoi Ps in Matany SUB County Lokupoi Parish, 10 trs in Loodoi PS in Matany Sub county Lokupoi Parish, Trs in Matany PS in Matany sub county Lokwas Parish, 9 trs in Nakicelet PS in Lokopo Sub county Akalale Parish, 7 Trs in Apeitolim PS Lokopo sub county Apeitloim Parish, 8 trs in Lokopo PS in Lokopo Sub county Lokopo TC, 14 Trs in Longalom Parish, 5 Trs in Cholichol PS in Lorengcora Sub county cholichol Parish, 10 trs in Lorengcora PS in Lorengcora TC Lolet Parish, 7 trs in Pilas PS in Irrir Sub county Tepeth Parish, 13 trs in Kapuat PS in Irrir Sub county irrir Parish, 3 tr in Lomaratoit PS, in Irrir Sub county Irrir parish, 3 trs in Nabwal PS in irrir sub county Nabwal Parish, 3 trs in Amedek PS in Irrir Sub county Tepeth parish, 7 Trs in Alekilek PS in Irrir sub county Irrir Parish, 3 trs in Kodike PS in Irrir Sub county tepeth Parish, 7 Trs in Kaurikiakine PS in Irrir Sub county Irrir Parish)

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Improved services delivery in the primary schools.	Improved services delivery in the primary schools.	Procure stationary, printing materials, News papers
	- Adequate learning materials in the schools.	- Adequate learning materials in the schools.	
	Participation in co curricular activities	Participation in co curricular activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,896,508
	<i>Non Wage Rec't:</i> 136,726	<i>Non Wage Rec't:</i> 117,396	<i>Non Wage Rec't:</i> 138,147
	<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 136,726	Total 117,396	Total 2,034,655

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Purchase of a risograph for the Education Department .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,809
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 23,809

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	6 (Completion of payment of 2 Classrooms at Kokipurat P/S, Fixing of blown roofs at Lokopo P/S & Painting At Kautakou P/S and Alekilek P/S Retention at Lokopo P/S 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> 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> 13,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 13,800

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	-improved good learning enviroment for learners with adequate learning space. - improved school structures adequate for a school.	-improved good learning enviroment 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> 74,000	<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 74,000	Total 0	Total 0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Latrine construction and rehabilitation

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>	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: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of a teachers house at Lokodiokodioi P/S housing Four teachers)	1 (The implementation of the Construction of a teachers house at Lokodiokodioi P/S housing Four teachers under SFG/PRDP will commence in the 3rd Quarter, 2015/2016)	1 (Payment of Retention to Lokodiokodioi P/S FY 2015/16)
No. of teacher houses rehabilitated	1 (Rehabilitation of A teachers house at Kodike P/S)	1 (The implementation of the Rehabilitation of A teachers house at Kodike P/S under SFG/PRDP will commence in the 3rd Quarter, 2015/2016)	0 (N/A)
Non Standard Outputs:	Good number of teachers accomodated within the school premises.	Good number of teachers accomodated within the school premises.	N/A
	- Improved services deliery and proper time management.	- Improved services deliery and proper time management.	
	- Improved teacher performance.		
	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 140,434	Domestic Dev't 24,318	Domestic Dev't 6,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 140,434	Total 24,318	Total 6,000

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	good learning enviroment		good learning enviroment			
	<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>	28,000	<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	28,000	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage				
	<i>Wage Rec't:</i>	230,446	<i>Wage Rec't:</i>	247,639	<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	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	230,446	Total	247,639	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	44 (14 Teachers and non teaching staff in St Andrews S.S Lotome, 30 teaching and Non teaching staff in Kangole Girls Senior Secondary school)
No. of students sitting O level	()	()	197 (Kangole Girls SSS is presenting 114 students, St Andrews sss Lotome will be presenting 27 students and St. Daniel Comboni SS in Matany Sub county Lokwas Parish will be presenting 56 students)
No. of students passing O level	()	()	125 (100 students from Kangole Girls SS in Ngoleriet Sub county , Lokoreto Parish, 10 students from St Andrews SS in Lotome Sub county in Moruongor parish and 15 Students from St. Daniel Comboni SS in Matany Sub County in Lokuwas Parish)
No. of students enrolled in USE	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)	1148 (655 students in kangole Girls Senior secondary school in Ngoleriet sub county Lokoreto Parish, 120 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 373 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1136 (639 students in Kangole Girls S in Ngoleriet Sub county Lokoreto Prish, 124 students in st Andrews SS Lotome in Lotome Sub sub county Moruongor Parish and 373 in St Daniel Comboni SS in Matany sub county Lokuwas Parish.)
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.	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	244,512
Non Wage Rec't:	156,227	Non Wage Rec't:	117,420	Non Wage Rec't:	140,605
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	156,227	Total	117,420	Total	385,117

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of a multi-purpose at St N/A Daniel Comboni SS Matany				
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	63,774	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	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	63,774	Total	0	Total	0
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Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	93 (93 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	70 (70 Students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	78 (78 Students in Moroto Technical Institute)
No. Of tertiary education Instructors paid salaries	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	9 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	21 (12 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish)
Non Standard Outputs:	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.	N/A
	Wage Rec't: 76,995	Wage Rec't: 91,830	Wage Rec't: 86,282
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 76,995	Total 91,830	Total 86,282

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
	Wage Rec't: 105,060	Wage Rec't: 85,101	Wage Rec't: 105,063
	Non Wage Rec't: 50,000	Non Wage Rec't: 11,067	Non Wage Rec't: 30,800
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 50,000	Donor Dev't 0	Donor Dev't 328,870
	Total 205,060	Total 96,167	Total 464,732

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)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)	3 (Kangole Girls SSS in Ngoleriet subcounty, St. Andrews Ss Lotome in Lotome Sub county and St. Daniel Comboni SSS in Matany
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of primary schools inspected in quarter			Sub county)
	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 Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomar atoit, Kaurikiakine, Alekilek, Nabwalatoit, Kaurikiakine, Alekilek, 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))	36 (The inspection is intended to be carried in 36 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 Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS, Longalom PS, Apeitolim PS, Lokarujak in Lokopo sub county, Kapuat, Pilas, Kodike, Amedek, Lomar atoit, Kaurikiakine, Alekilek, Nabwalatoit, Kaurikiakine, Alekilek, Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok)	44 (28 Government Primary Schools, 16 Community P/S in all the Sub counties in the District)

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)	3 (3 reports in a quarter was submitted, to the district council.)	4 (Four reports for all the Institutions inspected in the year)
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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)	1 (Insection of one tertiary instituion in the subcounty of Ngoleriet)	2 (Moroto Technical Institute in Napak district in Ngoleriet sub county and St. Kizito Nursing school Matany in Matany Sub county)
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Non Standard Outputs:	- Improved school performance in terms of teaching and learning by 60%	Improved school performance in terms of teaching and learning by 60%	N/A
	- 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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,510	Non Wage Rec't:	4,289	Non Wage Rec't:	30,972
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	13,510	Total	4,289	Total	30,972

Output: Sports Development services

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:

N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,612	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	19,000
<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	10,612	Total	2,000	Total	19,000

Output: Sector Capacity Development

Non Standard Outputs:

Conduct trainings of Teachers, PTA members, SMCS/BOG members, supporting short courses for five staff members

<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>	21,512
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,512

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Purchase of Departmental Car

<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>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational ()

0 (N/A)

2 (Kangole Boys P/S and Kangole Girls P/S both in Ngoleriet Sub county Lokoreto Parish)

No. of children accessing SNE facilities ()

0 (N/A)

20 (17 in Kangole Boys P/S and 3 in Kangole Girls P/S)

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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 to be paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings held at the District head quarters - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub counties -Bills of quantities prepared for all projects covering the whole financial year Roads inventory done twice in Afy -Training of staff -Welfare and entertainmnet -Stationary and printing procured -Office space rented -Small office equipment purchased -General supplies procured -Travel inland made -Special drinks and meals purchased -Communications made	Salaries paid to 24 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings held at the District head quarters - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub counties -Bills of quantities prepared for all projects covering the whole financial year Roads inventory done twice in Afy -Training of staff -Welfare and entertainmnet -Stationary and printing procured -Office space rented -Small office equipment purchased -General supplies procured -Travel inland made -Special drinks and meals purchased -Communications made	Salaries to be paid to 21 staffs at the head quarters, Progress reports submitted to the line ministries -Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district -Quarterly road committee meetings held at the District head quarters - Vehicles and equipments maintained at the district. -Fuel and lubricants and oil procured -Road inspection conducted on monthly basis in all the sub counties -Bills of quantities prepared for all projects covering the whole financial year Roads inventory done twice in Afy -Training of staff -Welfare and entertainmnet -Stationary and printing procured -Office space rented -Small office equipment purchased -General supplies procured -Travel inland made -Special drinks and meals purchased -Communications made
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Wage Rec't:	122,719	Wage Rec't:	60,090	Wage Rec't:	83,987
Non Wage Rec't:	9,352	Non Wage Rec't:	19,468	Non Wage Rec't:	30,580
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	132,071	Total	79,558	Total	114,567

Output: Promotion of Community Based Management in Road Maintenance

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	N/A	Payment of allowances for road User committees	Carry out 1- Annual District Road Inventory Condition survey annually and facilitate 4-meets for District Roads Committee for the purpose of monitoring the road works activities	
	<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>	4,950
	<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	4,950

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 38 (7 Community access roads equivalent to 38km maintained in the 7 sub counties,)

Non Standard Outputs: N/A

30 (Routine mechanized maint. of 30km stretch of road in 7 sub counties of iriiri, Lorengecora, Lokopo, Lotome, Lopeei, Matany and Ngoleriet)

Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly before and after implementation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,554	<i>Non Wage Rec't:</i>	54,553	<i>Non Wage Rec't:</i>	54,553
<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	54,554	Total	54,553	Total	54,553

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained () 0 (N/A) ()

Length in Km of Urban paved roads routinely maintained () 0 (N/A) 15 (Routine maintenance of stretch of 10km and periodic maintenance of stretch of 5km and office operations in lorengecora Town Council)

Non Standard Outputs: N/A

Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly before and after implementation

<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>	97,532
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	97,532

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely 13 (Maintenance of Vehicle and equipment, Gravelling of 3.2km, 5 (Kickstarted the grading of Joshua akol road)

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

maintained	routine maintenance of 7.1km, mechanized routine maintenance of 2.6km)			
Length in Km of Urban unpaved roads periodically maintained	0 ()	0 (N/A)		()
Non Standard Outputs:	N/A	2-monitoring and supervision was carried out		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	97,952	<i>Non Wage Rec't:</i>	44,874
	<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	97,952	Total	44,874

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	29.6 (29.6km under Periodic Maintenance (Lorengecora- Tiirikol road and Iriiri -Napak road))	8 (eriodic maint. of Lorengecora- Namendera road (1km), Lokiteeded- Matany road (6km) and Matany - Kangole (1.6km))	14 (periodic maint. of (6km of Iriiri- Napak road and 8km of Lokiteeded - Lomuno road))			
Length in Km of District roads routinely maintained	36 (11km under routine manual maint. (Kangole- matany and Iriiri- Napak road), 6km under mechanized mant. (Kangole- Matany road) and 19km under periodic maint. (Iriiri- Napak and Kalotom- Natapari road))	15 (Kickstarted with routine and perodic maint. on kangole- matany and Iriiri- Napak road)	16 (Routine maint. of (Lorengecora- Namendera road- 8km, Kangole- Matany road- 8km))			
No. of bridges maintained	0 (N/A)	0 (N/A)	1 (N/A)			
Non Standard Outputs:	N/A	Carried out supervision and monitoring of the road works	Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly before and after implementation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	383,000	<i>Non Wage Rec't:</i>	69,704	<i>Non Wage Rec't:</i>	415,042
	<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	383,000	Total	69,704	Total	415,042

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	()	0 (N/A)	0 (N/A)
Length in Km of District roads maintained.	()	0 (N/A)	0 (N/A)
No. of Bridges Repaired	()	0 (N/A)	1 (Construction of Box Concrete culvert line on Lokiteeded- Matany road)
Non Standard Outputs:		N/A	Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly during the implementation
	Wage Rec't:	0	Wage Rec't: 0
			Wage Rec't: 0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	34,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	34,000

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Maintenance of tipper lorry, Grader, Maintenance of tipper lorry, Grader, Supervision Car and the purchasing Supervision Car and the purchasing of tyres and tubes

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	80,265	Non Wage Rec't:	36,521	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	80,265	Total	36,521	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs: N/A supervision and monitor carried out

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	128,741	Domestic Dev't	3,171	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	128,741	Total	3,171	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician			
			District Water Supply and Sanitation Coordination Committee meetings, Mandatory public notices, travel inland, District Water office staff meeting			
			O&M for vehicles, Fuel and lubricants, Water quality testing kits, Procurement of Tyres for vehicle			
	Wage Rec't:	0	Wage Rec't:	6,970	Wage Rec't:	27,880
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,192
	Domestic Dev't	37,300	Domestic Dev't	28,778	Domestic Dev't	0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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
	<i>Total</i>	37,300	<i>Total</i>	35,747	<i>Total</i>	78,072
Output: Supervision, monitoring and coordination						
No. of District Water Supply and Sanitation Coordination Meetings	()		2 (District water and sanitation Coordination Committee meeting was not held but planned for in Q4)		4 (District water supply and sanitation coordination committees meetings held)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()		1 (Support extended to Procurement and disposal unit at District headquarters)		1 (Support to procurement and Disposal unit to display water works in the local adverts)	
No. of sources tested for water quality	()		15 (Report submitted to District water office)		0 (N/A)	
No. of supervision visits during and after construction	84 (District water and Sanitation Coordination Committee meeting, Mandatory Public notice, travel inkand, water quaiy analysis done, construction supervision visits carried out,data collection and analysis, bank charges witin and outside the District)		29 (Data collected from all the Sub Counties, Procurement and Disposal unit supported at The District Headquarters)		22 (Construction Supervision visits, routine inspection of Water facilities after construction through out the District, conduct water quality analysis, procure a water Quality test kit)	
No. of water points tested for quality	()		15 (Report submitted to District water office)		23 (water quality tests and analysis carried out at various locations in the district)	
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activties in the district		communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activties in the district		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>	51,057	<i>Domestic Dev't</i>	14,040	<i>Domestic Dev't</i>	16,462
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,600
	<i>Total</i>	51,057	<i>Total</i>	14,040	<i>Total</i>	56,062

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

No. of water points rehabilitated	0 (N/A)		0 (N/A)		1 (Suport to Lopeei RGC to operate)	
% of rural water point sources functional (Gravity Flow Scheme)	()		0 (N/A)		()	
No. of public sanitation sites rehabilitated	()		0 (N/A)		()	
No. of water pump mechanics, scheme attendants and caretakers trained	()		0 (N/A)		()	
% of rural water point sources functional (Shallow Wells)	()		0 (N/A)		()	
Non Standard Outputs:	N/A				improved water supply coverage	
	<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>	16,932

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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>	30,000
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	46,932

Output: Promotion of Community Based Management

No. of water user committees formed.	0 (Not Budgeted for but stakeholders may come on board)	11 (11 water user Committees were formed in the District)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for but stakeholders may come on board)	2 (2 primary Schools were trained on sanitation and Hygiene, in addition, Hand Pump Mechanics were also revitalised)	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Advocacy at District Level, Advocacy at sub County level)	2 (2 Extension workers quarterly review meeting was held at Lopeei and District headquarters)	()
No. of water and Sanitation promotional events undertaken	62 (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)	7 (World Water Day celebrations were held in Lopeei Sub County)	40 (Sanitation and Hygiene Promotion in selected Villages)
No. of Water User Committee members trained	0 (Not planned for but Stakeholders may come on board)	31 (29 water user Committees were tarined in Hygiene and Sanitation, operation and maintenance of Water sources as well as Village Savings)	()
Non Standard Outputs:	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	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	improved household sanitation coverage

<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>	16,683	<i>Domestic Dev't</i>	28,383	<i>Domestic Dev't</i>	28,340
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	40,033	<i>Donor Dev't</i>	126,000
<i>Total</i>	76,683	<i>Total</i>	68,416	<i>Total</i>	154,340

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	Sanitation and Hygiene promotion activities carried out at various locations in the District
	</		

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	40,000
	Total	23,000	Total	8,096	Total	63,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of District Water Office Block, efficient Operation of District Water Office		Construction of District Water Office Block, efficient Operation of District Water Office		Construction of District water Office Block Phase II at the District Headquarters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	2,040	Domestic Dev't	190,761
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,040	Total	190,761

Output: Office and IT Equipment (including Software)

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>	0	<i>Domestic Dev't</i>	3,135	<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>	3,135	<i>Total</i>	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Payment of Retention for the Construction of # stance VIP Latrine at Lorengecora HCIII)	0 (3 Stance VIP latrine at Lorengecora Health centre III)	3 (Construction of 2 Stance VIP latrine at District headquarters, Payment of retention for latrine constructed in 2015/16)
Non Standard Outputs:	Payment of Retention for the Construction of # stance VIP Latrine at Lorengecora HCIII	improved sanitation coverage in Lorengecora Town Council	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> 12,302	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 572
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 66,000
	<i>Total</i> 12,302	<i>Total</i> 0	<i>Total</i> 66,572

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	4 (Siting of Boreholes was completed in Lotome, and Lopeei)	6 (6 Boreholes Planned to be drilled t variouss locations in the District)
No. of deep boreholes rehabilitated	0 (N/A)	7 (windmills were planned to be repiared in Lobok, Kopopura, Naoi Angaro and Lodooi)	84 (10 Boreholes and 5 Winds planned for rehabilitation and various locations in the District)
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	6 Boreholes Planned to be drilled t variouss locations in the District 10 Boreholes and 5 Winds planned for rehabilitation and various locations 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> 20,970	<i>Domestic Dev't</i> 26,540	<i>Domestic Dev't</i> 287,513
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 452.000

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	20,970	Total	26,540	Total	739,513
Output: PRDP-Borehole drilling and rehabilitation						
Non Standard Outputs:	improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo 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>	20,837	<i>Domestic Dev't</i>	19,011	<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	20,837	Total	19,011	Total	0
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)		0 (feasibility study for the design of the Piped water system in final stages)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (Piped water Systems have since been taken over by National water and Sewerage Corporation)			
Non Standard Outputs:	Improved water access to the District headquarters		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>	251,467	<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	251,467	Total	0	Total	0
Output: PRDP-Construction of piped water supply system						
Non Standard Outputs:	Safe water access to the district headquarters		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>	196,629	<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	196,629	Total	0	Total	0
Output: PRDP-Construction of dams						
Non Standard Outputs:	Dams and Valley tanks well maintained		Arecheck dam 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>	1,970	<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	6,600	Total	1,970	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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 monitored and fuel procured	Salaries paid, stationery procured, fuel procured, travel inland, welfare paid and bank charges	Salaries for SEO, DFO, Guards and office assistant paid annually, allowance for 3 staff travelling inland paid for 1 year, 1 motor cycle repaired and fueled annually, workshops and seminars paid annually, welfare and bank charges paid annually for all transactions within the department
	<i>Wage Rec't:</i> 31,974	<i>Wage Rec't:</i> 23,208	<i>Wage Rec't:</i> 44,748
	<i>Non Wage Rec't:</i> 8,197	<i>Non Wage Rec't:</i> 10,285	<i>Non Wage Rec't:</i> 3,816
	<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 40,171	Total 33,492	Total 48,564

Output: Sector Capacity Development

Non Standard Outputs:			DFO going for capacity building course in UMI
	<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> 3,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 3,600

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (2 Ha of trees established (planted and surviving) at the district headquarters.)	0 (The activity is planned for in Qter four.)	1 (1 hectares of tree seedlings established and maintained (400 cassia, 300 eucalyptus-clones and, 300 neem) planted during Public holidays and at the district headquarters)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	110 (1 report produced and 1000 trees planted on the wood lot at the district headquarters and 100 along the roads of the district headquarters with 200 trees to be planted on public holidays in selected sub counties)
Non Standard Outputs:	1 report produced and 2 ha trees established.	N/A	1 report produced and 1000 trees maintained and 100 planted at the district headquarters with 200 trees to be planted on tree planting days
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,294
	<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 20,000	Total 0	Total 7,294

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

No. of Agro forestry Demonstrations	2 (2 Trainings on forest management conducted in	0 (To be done in fourth qter.)	2 (2 Trainings conducted on watershed management, and agro
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Lorengecora and Matany sub counties and one demonstration plot of agroforestry at the district headquarters (DARTIC).)			forestry and energy saving technology)
No. of community members trained (Men and Women) in forestry management	()	0 (N/A)		100 (Iriiri sub county, Nabwal and tepethe parishes)
Non Standard Outputs:	2 reports produced and I demonstration plot established.	N/A		Iriiri sub county, Nabwal and tepethe parishes
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<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	3,000	Total	0
				Total 3,043

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 (To be done in fourth qter)		4 (4 inseptions done in riiri forest resrves and the established forest in the district)
Non Standard Outputs:	4 quarterly reports produced.	N/A		4 Quarterly reports produced on monitoring visits done on forestry status
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,000
				Total 1,522

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (4 technical staffs at district and 60 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.)	0 (To be done in fourth qter.)		2 (2 wetlands of Lokichar and Longorikipi watershed management committee strengthened and 60 participants involved in review of management plans)
Non Standard Outputs:	2 reports produced for Lopeei and Lokopo and 1 training report for focal point persons produced for Lopeei and Lokopo sub counties.	N/A		2 report produced with three community management plans formulated and in Lokichar and Lopeei sub counties
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,284	<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	3,284	Total	0
				Total 3,043

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (Demarcation, restoration and development of management plans, 1 monitoring done and enforcement of wetland laws.)	0 (To be done in fourth qtr.)	1 (1 ha of land restored along the wetlands of Omaniman, Lokichar, Longorikipi and Arechek Dam)
No. of Wetland Action Plans and regulations developed	1 (demarcation, restoration and development of wetlands management plans)	0 (To be done in fourth qtr.)	3 (Review and strengthening of wetlands community action plans for Omaniman, Lokichar and Longorikipi in Lokopo, Lopeei and Matany sub counties)
Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced	N/A	1 ha of wetland to be restored with provision of tree seedlings and management fund to the community.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,012	<i>Non Wage Rec't:</i>	1,385	<i>Non Wage Rec't:</i>	3,043
<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	4,012	Total	1,385	Total	3,043

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(N/A)	0 (N/A)	400 (400 community participants trained and sensitised on environmental management and ENR monitoring. Sensitisation will include those captured during world environment day celebrations and community awareness meetings.)
Non Standard Outputs:	N/A	N/A	training in Lokopo, Lopeei, Ngoleriet, Matany, Lorengecora TC, Lorengecora sub county, Iriiri and Lotome 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,400

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	4 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving.	1 report produced
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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>	28,898	<i>Non Wage Rec't:</i>	27,737	<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	28,898	Total	27,737	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (All approved construction projects monitored and evaluated, 2 quarter.)	0 (To be implemented in fourth quarter.)	4 (4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.)
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 4 monitoring and evaluation visits to be undertaken Monitoring visits to be done for all projects. Compliance in Iriiri, Lokopo, Lopeei, Lotome, Ngoleriet, Lorengecora TC, Lorengecora and Matany

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	4,000

Output: PRDP-Environmental Enforcement

Non Standard Outputs: 4 reports produced for Lorengecora, Lopeei, Ngoleriet, Iriiri, Lotome and Matany sub counties. 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>	2,500	<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	2,500	Total	0	Total	0

Output: Infrastructure Planning

Non Standard Outputs: N/A Procurement of office furniture

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Pay staff their salaries, minor repairs and maintenance of small office equipment, stationery purchased, New CDOs and ACDOs induction. Paid staff their salaries for 9 months, continuous minor repairs and maintenance of small office equipment, stationery was purchased and three quarterly staff meetings conducted. Pay staff their salaries for staff of community Based services department, minor repairs and maintenance of small office equipment, stationery purchased, Conduct quarterly meetings involving all the CDOs and ACDOs.

<i>Wage Rec't:</i>	174,606	<i>Wage Rec't:</i>	129,415	<i>Wage Rec't:</i>	184,505
<i>Non Wage Rec't:</i>	20,516	<i>Non Wage Rec't:</i>	9,850	<i>Non Wage Rec't:</i>	24,251
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Donor Dev't	15,000	Donor Dev't	0	Donor Dev't	0
	Total	210,121	Total	139,265	Total	208,756

Output: Probation and Welfare Support

No. of children settled	400 (400 Children from streets of urban Kampala be resettled, reunited and equipped with resettlement packages in their respective communities and homes)	91 (91 Children from streets of urban Napak were intercepted in Iriiri and resettled, re-united and equipped with resettlement packages in their respective communities and homes in Lokopo, Iriiri, Lopeei and Matany Sub counties)	200 (200 Children from streets of urban Kampala be resettled, reunited and equipped with resettlement 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>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,324	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	45,000	<i>Donor Dev't</i> 0
	<i>Total</i>	47,324	<i>Total</i> 0
			<i>Total</i> 32,000

Output: Social Rehabilitation Services

Non Standard Outputs:	To enhance the transportation of Juveniles to the reformatory homes	Continous enhancement of the transportation of Juveniles to the reformatory homes	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> 600	<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> 152,794
	<i>Total</i> 600	<i>Total</i> 0	<i>Total</i> 152,794

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (21 community development officers active 13 Sub counties and the town council.)	19 (19 Community Development officers active in 7 Sub counties and one Town Council.)	19 (10 Community Development Officers and 9 ACDOs active in 7 Sub counties and the town council.)
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Non Standard Outputs:			N/A		N/A	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	2,606
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	4,348
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	6,954

Output: Adult Learning

No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	2400 (2400 FAL Learners trained in the 7 Sub Counties and Town Council. 33 FAL instructors paid their hononaria.)	2400 (2400 Functional Adult Literacy Learners trained in the 7 sub counties of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengechora and Lorengechora town council)
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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>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i> 6,386
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	10,256	Total	6,386	Total	10,256
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Output: Gender Mainstreaming

Non Standard Outputs:	N/A	N/A			Gender Mainstreaming to be done at Institutional Levels and at the places of work including primary and secondary 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>	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: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 cases of juniles to be handled and settled in 7 Sub Counties and 1Town Council)	8 (8 cases of juniles was handled successfully and subsequently they were settled in 7 Sub Counties and one Town Council and one committed to Mbale remand home)	50 (Fifty(50) cases of juniles to be handled and settled in seven Sub Counties and one 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>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

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 Subcounty, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	8 (Conducted field appraisal of YLP 4 (4 Quarterly Youth council grants proposals, co-opted YLP group representatives in 3 quarterly Subdepartmental meetings, Conducted 3 follow ups on YLP groups in the sub counties)	4 (4 Quarterly Youth council meetings to be conducted targeting the district Youth council Executives)
Non Standard Outputs:	Support to District youth councils of Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties	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> 3,742	<i>Non Wage Rec't:</i> 660	<i>Non Wage Rec't:</i> 3,742
	<i>Domestic Dev't</i> 432,062	<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> 435,804	<i>Total</i> 660	<i>Total</i> 3,742

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up 7 (7 PWDs groups were facilitated capital to PWD groups from Special only during third quarter) Grant funds in the Subcounties and PWD council meetings.)	5 (Lobby and solicit for 5 aids supplies for the disabled and elderly communities)
Non Standard Outputs:	N/A	N/A

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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:	21,403	Non Wage Rec't:	18,294	Non Wage Rec't:	21,403
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	21,403	Total	18,294	Total	21,403

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	Nothing was done	To identify and register workplaces with the available data in the district and settlement of labour disputes including community dialogue on child labour in the district and subcounty levels
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,715	Non Wage Rec't:	0	Non Wage Rec't:	1,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,715	Total	0	Total	1,800

Output: Representation on Women's Councils

No. of women councils supported	4 (Conduct 4 Women council meetings.)	3 (Conducted three quarterly Women council meetings.)	4 (Conduct 4 women council meetings targeting the sub county women chairpersons in 7 Sub county and 1 Town Council)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,742	Non Wage Rec't:	1,561	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	1,561	Total	3,742

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	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.	Continous support & Payments provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora Town Council.
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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	70,493	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	130,969	Total	70,493	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid, Orientation visit charges paid, to well performing LLGs to be made, Fuel and Lubricants to be procured.	Salaries for 5 staffs paid for 9 months, Attended Workshops & Meetings. meals & Refreshments provided to the DTPC members, official contributions to Planners' Associations to be made, Bank charges paid.	Pay Salaries for staff, Contribute to official Planners Associations, Orientation visit to well performing LLGs to be made, Fuel and Lubricants to be procured.
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Wage Rec't:	50,305	Wage Rec't:	38,789	Wage Rec't:	53,369
Non Wage Rec't:	6,968	Non Wage Rec't:	12,582	Non Wage Rec't:	15,992
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	33,350	Donor Dev't	0	Donor Dev't	0
Total	90,624	Total	51,371	Total	69,361

Output: District Planning

No of Minutes of TPC meetings	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 Councillors, hold 12 DTPCs meetings with their minutes)	9 (In last 9 months, Planning Unit Provided technical support in planning to all stakeholders in district development process and 6 sets of TPC minutes in place.)	12 (Plan to provide technical support in planning to all stakeholders in the District, Hold monthly TPC meetings with minutes)
No of qualified staff in the 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.)	5 (Planning Unit in the last three quarters Appraised and updated all projects in the DDP for approval, Prepared draft Performance Form B for FY 2016/17. During Q3, Planning Unit Submitted Q2 OBT performance progress report FY 2015/16)	5 (To appraise all projects in Annual Workplan for approval, prepare AWP for FY 2016/17)

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0
			27,023

Output: Statistical data collection

Non Standard Outputs:	Prepare District Statistical Abstract for FY 2015/16, To collect, analyse and disseminate data from Subcounties and district for planning in 2016/17.	Continuous finalization of draft District Statistical Abstract for FY 2015/16 is ongoing	Prepare District Statistical Abstract for FY 2015/16, To collect, analyse and disseminate data from Subcounties and district for planning in 2016/17.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,858	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,858	Total	0
			3,452

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Demographic data collection

Non Standard Outputs:	Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	Mobilized,sensitized and trained communities on the importance of BDR Information Management, conducted door to door roll out of Birth registration in Subcounties of Ngoleriet, Lotome and Lopeei. Data entry, Printing and Batchng of short birth certificates is ongoing in Moroto Zonal Office.	Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	
	<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	
	4,500	1,050	3,452	

Output: Project Formulation

Non Standard Outputs:	Prepare project profiles for FY 2015/16.	Project profiles were prepared and updated, and are in place	Prepare project profiles for FY 2017/18.	
	<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	
	2,500	0	1,381	

Output: Development Planning

Non Standard Outputs:	Prepare performance contract form B FY 2015/16, prepare Budget Framework paper 2016/17 . Approve projects in the DDP Appraised, 5 year DDP 2011/16-2019/2020 prepared, prepare District Annual Workplan 2016/17	During the last three quarter, Planning Unit Prepared draft Performance Contract form B FY 2016/17, Prepared and submitted for FY Q2 OBT, PRDP, LGMSDP progress reports for FY 2015/16 to line ministries	Prepare performance contract form B FY 2017/18, prepare Budget Framework paper 2017/18 . Have projects in the DDP Appraised, prepare District Annual Workplan 2016/17	
	<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	
	4,500	1,600	1,381	

Output: Management Information Systems

Non Standard Outputs:	Planned to implement the IFMS, LOGICS, CIS and ADRICS	Implemented LOGICS for Internal Assessment for FY 2014/15	Plan to implement the IFMS, LOGICS and ADRICS	
	<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	
	3,500	0	1,381	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor and Evaluate all projects in the District,Submission of quarterly nine months reports to Central Gov'ts Ministries, Preparation and submission of M&E reports	Nothing was done during the last	Monitor and Evaluate all projects in the District,Submission of quarterly reports to Central Gov'ts Ministries, Preparation and submission of M&E reports	
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Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,028
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,028

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Pay 5 staff salaries at the district head quarters on a monthly basis.	Paid staff salaries at the district head quarters on a monthly basis for 9 months.	5 staff employed in the Internal audit department at the district headquarters paid salaries.
	Smooth office operations and good working environment in office thus Good service delivery.	Smooth office operations and good working environment in office thus Good service delivery.	Office welfare improved, Good communication systems in place, necessary operations requirements provided and good working relations in place.
	Wage Rec't: 38,818	Wage Rec't: 22,622	Wage Rec't: 38,818
	Non Wage Rec't: 22,000	Non Wage Rec't: 9,896	Non Wage Rec't: 6,936
	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 60,818	Total 32,518	Total 45,755

Output: Internal Audit

No. of Internal Department Audits	25 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengchora and Irriri.	3 (Three Audits conducted at the District head quarters and the sub-counties of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengchora and Irriri.	6 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet,Lopeei ,Lotome,Matany ,Lokopo,Lorengchora and Irriri.
	Procurements audit and project audit reports in place.	Procurements audit and project audit reports in place.	Procurements audit and project audit conducted.
	Quarterly audit reports submitted to the Office of the Auditor General and to the Ministry of Local Government.	Three Quarterly audit reports 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, Ministry of Finance, Planning and Economic Development and to the Ministry of Local Government.
	Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.	Internal control systems of the entire District seen to be functional and effective	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.)	Internal control systems of the entire District seen to be functional and effective.

Vote: 604 Napak District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)		Conducting of man power audit in the district and sub-counties.	
			Draft internal audit reports sent to the respective departments and sub counties to cover the loopholes in their day today operations.)	
Date of submitting Quaterly Internal Audit Reports	15 July 2015 (4 Quarterly Internal Audit reports to be submitted to Council at district headquarters by 15th day of month following quarter.)	30/5/2016 (Two Quarterly Internal Audit reports submitted to Council at district headquarters and One to be submitted by May 30th, 2016)	30 July 2017 (4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministrues by 15th day of month following the end of the quarter.)	
Non Standard Outputs:	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools,Health units and hospitals, Procurement audit in sub counties and departments,Man power/human resource audit Projects,Audit ,	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools,Health units and hospitals, Procurement audit in sub counties and departments,Man power/human resource audit Projects,Audit ,	Audits conducted in the sampled schools of the 28 Primary schools in the district, and 3 secondary schools,Health units and hospitals, Procurement audit in sub counties and departments,Man power/human resource audit Projects,Audit ,	
	Audit of projects.	Audit of projects.	Audit of projects.	
	Stores audit in sub counties and departments,Financial and accounting documents in sub counties and departments,	Stores audit in sub counties and departments,Financial and accounting documents in sub counties and departments,	Stores audit in sub counties and departments,Financial and accounting documents in sub counties and departments,	
	Annual subscription and membership,Office stationary and maintenance and repair of computers and their accessories,Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.	Annual subscription and membership,Office stationary and maintenance and repair of computers and their accessories,Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.	Annual subscription and membership,Office stationary and maintenance and repair of computers and their accessories,Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.	
	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: 11,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 11,000	

Output: Sector Capacity Development

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:

Enhancing skills of the key and support personnel in the department.

Ensure competency and professionalism in the field of audit for the staff.

Attainment of a high level of accountability, integrity, work ethics and other work principles by the staff in the sector.

<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>	5,372
<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	5,372

Output: Sector Management and Monitoring

Non Standard Outputs:

Continuous monitoring of performance of staff and projects implementors.

Attaining a high level of efficiency, effectiveness, and economy in the implementation of Government programmes.

<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>	3,581
<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	3,581

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,592,595	<i>Wage Rec't:</i>	3,654,723	<i>Wage Rec't:</i>	4,853,179
<i>Non Wage Rec't:</i>	3,629,850	<i>Non Wage Rec't:</i>	1,599,033	<i>Non Wage Rec't:</i>	2,692,189
<i>Domestic Dev't</i>	2,612,286	<i>Domestic Dev't</i>	285,090	<i>Domestic Dev't</i>	2,428,997
<i>Donor Dev't</i>	600,000	<i>Donor Dev't</i>	202,582	<i>Donor Dev't</i>	2,874,660
Total	11,434,732	Total	5,741,427	Total	12,849,024

Vote: 604 Napak District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to staff.	Electricity	500
	- Allowances paid to staff.	Guard and Security services	3,152
	-Medical expenses paid to staff.	Rent – (Produced Assets) to private entities	7,939
	-Incapacity, death benefits & funeral expenses paid to staff.	Cleaning and Sanitation	1,101
	-Advertising & public relations conducted on radio and media.	Information and communications technology (ICT)	1,351
	-Workshops & seminars conducted.	Postage and Courier	1,152
	- Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated.	Donations	1,652
	- Payment for hire of venue, chairs, tents, projector done.	Travel inland	5,907
	- Books, periodicals and news papers purchased.	General Staff Salaries	367,039
	- Computers supplies and IT services procured.	Maintenance - Vehicles	10,507
	-Welfare and entertainment of staff facilitated.	Fuel, Lubricants and Oils	15,760
	-Special meals & drinks provided to staff.	Travel abroad	3,000
	- Printing, stationary, photocopying & binding procured.	Consultancy Services- Short term	3,152
	- Small office equipment procured.	Workshops and Seminars	2,600
	-Subscription to associations paid.	Fines and Penalties/ Court wards	3,152
	- Telecommunication and information technology procured.	Incapacity, death benefits and funeral expenses	5,312
	-Guard and Security services paid.	Medical expenses (To employees)	2,136
	-Electricity and Water services paid.	Allowances	18,809
	- General supply of goods and services done.	Telecommunications	1,152
	- Staff facilitated for travel in land and abroad.	Advertising and Public Relations	3,152
	- Fuel, Oils and Lubricants procured.	Subscriptions	3,152
	-Administration buildings and offices maintained.	Hire of Venue (chairs, projector, etc)	1,152
	-Vehicles, Machines, equipment and furniture maintained.	Books, Periodicals & Newspapers	1,152
	-Donations to organisations and noble courses done.	Small Office Equipment	700
	-Completion of Administration block.	Printing, Stationery, Photocopying and Binding	5,152
	-Fencing of District Offices.	Welfare and Entertainment	4,152
		Computer supplies and Information Technology (IT)	4,152
		Bank Charges and other Bank related costs	300
		Wage Rec't:	367,039
		Non Wage Rec't:	111,399
		Domestic Dev't	0
		Donor Dev't	0
		Total	478,438

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 (98% of staff are expected to get their Salaries by 28th of every month)	Travel inland	5,000
% age of LG establish posts filled	87 (87% of staff establishment in post both at HLGs and LLGs)	Medical expenses (To employees)	600
% age of staff appraised	85 (85% of Staff are expected to appraised in next FY)	Allowances	2,000
		Telecommunications	400
		Printing, Stationery, Photocopying and Binding	1,400
		Welfare and Entertainment	1,200

Vote: 604 Napak District

Workplan Details

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

1a. Administration

%age of pensioners paid by 28th of every month 99 (99% of Pensioners are expected to be paid their Pension by 28th of every month in their respective accounts)

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.
- Workshops and seminars

Wage Rec't: 0
Non Wage Rec't: 10,600
Domestic Dev't 0
Donor Dev't 0
Total 10,600

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken 14 (Two Human resource audits conducted, New Councillors and staff Inducted once, Two staff performance appraisals sessions conducted Two staff refresher Trainings conducted, Four short term courses facilitated and Two mentoring Sessions conducted) *Staff Training* 2,200

Availability and implementation of LG capacity building policy and plan yes (LG capacity building plan policy 2016/17 prepared and approved by Council for implementation)

Non Standard Outputs: Capacity building plans and reports prepared

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 2,200
Donor Dev't 0
Total 2,200

Output: Supervision of Sub County programme implementation

Non Standard Outputs: LLGs and HLGs Administrative Review meetings held Quarterly, Monitoring and supervision of LLGs performance done on quarterly basis, Surprise spot checks carried out on monthly basis *Fuel, Lubricants and Oils* 2,000
Allowances 2,800
Hire of Venue (chairs, projector, etc) 400
Printing, Stationery, Photocopying and Binding 1,000
Welfare and Entertainment 1,800

Wage Rec't: 0
Non Wage Rec't: 8,000
Domestic Dev't 0
Donor Dev't 0
Total 8,000

Output: Public Information Dissemination

Non Standard Outputs: Publicity of Government Programs *Fuel, Lubricants and Oils* 900
Allowances 1,500
Printing, Stationery, Photocopying and Binding 900

Vote: 604 Napak District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	3,300
Domestic Dev't	0
Donor Dev't	0
Total	3,300

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Establishment of Burial Policy for the District	Allowances	2,808
		Wage Rec't:	0
		Non Wage Rec't:	2,808
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,808

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated)	Allowances	2,000
No. of monitoring visits conducted	4 (Carry out asset inventory quarterly.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Data captured and payment of staff salaries paid by the 28th of every month	Pension for Local Governments	64,409
		Pension for General Civil Service	12,946
		Allowances	4,240
		Printing, Stationery, Photocopying and Binding	1,060
		Wage Rec't:	0
		Non Wage Rec't:	82,655
		Domestic Dev't	0
		Donor Dev't	0
		Total	82,655

Output: Records Management Services

%age of staff trained in Records Management	25 (20 Stenographers and Office attendants trained in Departmental records Management)	Travel inland	380
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	2,000
		Consultancy Services- Short term	1,000
		Incapacity, death benefits and funeral expenses	300
		Medical expenses (To employees)	400
		Allowances	1,320
		Hire of Venue (chairs, projector, etc)	200
		Small Office Equipment	3,500
		Printing, Stationery, Photocopying and Binding	800
		Welfare and Entertainment	700
		Wage Rec't:	0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Wage Rec't:	10,600
Domestic Dev't	0
Donor Dev't	0
Total	10,600

Output: Information collection and management

Non Standard Outputs:	District bulletin established, District web portal maintained Public events covered Public information displayed on Notice boards	Fuel, Lubricants and Oils Books, Periodicals & Newspapers	1,000 610
		Wage Rec't:	0
		Non Wage Rec't:	1,610
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,610

Output: Procurement Services

Non Standard Outputs:	Adverts and prequalifications for FY 2016/17 contracts paid for	Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding	1,500 1,500 1,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	6 (Three HP Laserjet Laptops procured, and Four sets of office capboards procured)	Non-Residential Buildings Office Equipment ICT Equipment	32,822 4,800 4,000
No. of existing administrative buildings rehabilitated	1 (Completion of Administration Block)		
No. of solar panels purchased and installed	0 (N/A)		
No. of administrative buildings constructed	0 (N/A)		
No. of vehicles purchased	0 (N/A)		
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,622
		Donor Dev't	0
		Total	41,622

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	367,039
	<i>Non Wage Rec't:</i>	236,971
	<i>Domestic Dev't</i>	43,822
	<i>Donor Dev't</i>	0
	Total	647,833

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 July 2016 (Buget desk to sit 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.)	<i>Travel inland</i>	1,226
Non Standard Outputs:	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>General Staff Salaries</i>	136,662
		<i>Maintenance - Vehicles</i>	2,451
		<i>Fuel, Lubricants and Oils</i>	4,901
		<i>Books, Periodicals & Newspapers</i>	7,441
		<i>Printing, Stationery, Photocopying and Binding</i>	1,454
		<i>Welfare and Entertainment</i>	1,225
		<i>Bank Charges and other Bank related costs</i>	490
		<i>Workshops and Seminars</i>	1,225
		<i>Staff Training</i>	613
		<i>Allowances</i>	4,950
		<i>Wage Rec't:</i>	136,662
		<i>Non Wage Rec't:</i>	25,976
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	162,638

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8000 (Hotel tax collected from 7 hotels in Iriiri sub county,8 in Matany sub county and 7 in Ngoleriet sub county.)	<i>Maintenance - Vehicles</i>	1,000
Value of LG service tax collection	21000 (Local service tax collected between July and October, 2016 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)	<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Workshops and Seminars</i>	1,500
		<i>Allowances</i>	5,000
		<i>Telecommunications</i>	200
Value of Other Local Revenue Collections	137000 (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)	<i>Small Office Equipment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Special Meals and Drinks</i>	400
		<i>Welfare and Entertainment</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	500

Vote: 604 Napak District

Workplan Details

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

2. Finance

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

Wage Rec't:	0
Non Wage Rec't:	17,000
Domestic Dev't	0
Donor Dev't	0
Total	17,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/4/2016 (Budget conference to be held on 20/11/2016 at the district headquarters.	Travel inland	500
		Fuel, Lubricants and Oils	1,000
		Allowances	4,000
	4 Budget Desk meetings held at headquarters (i.e quarterly).	Printing, Stationery, Photocopying and Binding	3,000
	Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2016)	Special Meals and Drinks	200
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Copy of Draft budget and workplans in place)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	8,700
Domestic Dev't	0
Donor Dev't	0
Total	8,700

Output: LG Expenditure management Services

Travel inland	1,500
Maintenance – Other	900
Maintenance - Vehicles	287
Fuel, Lubricants and Oils	2,000
Workshops and Seminars	1,000
Allowances	5,000
Subscriptions	1,000
Small Office Equipment	150

Vote: 604 Napak District

Workplan Details

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

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	Printing, Stationery, Photocopying and Binding	2,000
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	Special Meals and Drinks	500
		Welfare and Entertainment	600
	Copies of Final Accounts- 17 H/Q.	Computer supplies and Information Technology (IT)	500
	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.		
	Report and minutes of annual financial review meeting- 1 H/Q.		
		Wage Rec't:	0
		Non Wage Rec't:	15,437
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,437

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2016.)	Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:	Books of accounts and receipt books purchased	Special Meals and Drinks	200
		Welfare and Entertainment	600
		Computer supplies and Information Technology (IT)	500
		Travel inland	1,000
		Maintenance – Other	364
		Workshops and Seminars	1,000
		Allowances	4,000
		Wage Rec't:	0
		Non Wage Rec't:	8,464
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,464

Output: Sector Management and Monitoring

Non Standard Outputs:	PRDP Monitoring by HLG to LLGs	Fuel, Lubricants and Oils	3,040
		Workshops and Seminars	11,082
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,122
		Donor Dev't	0
		Total	14,122

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	136,662
	<i>Non Wage Rec't:</i>	75,577
	<i>Domestic Dev't</i>	14,122
	<i>Donor Dev't</i>	0
	Total	226,361

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for 4 staff paid at District level	Workshops and Seminars	2,000
	Clerk Assistant Sent to the Law	Incapacity, death benefits and funeral expenses	1,000
	Development Centre in Kampala	Medical expenses (To employees)	1,000
	Refresher induction of three staff members done at District Headquarters	Staff Training	1,000
	Computers and office equipments maintained at Headquarters	Allowances	2,800
	Travelled inland to attend Workshops	Telecommunications	400
	Standard Rules of Procedure for District Councils purchased in Kampala	Advertising and Public Relations	1,600
	Welfare and entertainment provided at office and during meetings	Hire of Venue (chairs, projector, etc)	400
	Assorted Stationery procured at district level	Books, Periodicals & Newspapers	198
	Small office equipments purchased at District level	Water	240
	Fuels lubricants and oils procured at district level	Cleaning and Sanitation	400
	Operation and Maintenance done at district level	Information and communications technology (ICT)	250
	Contributions made to autonomous institutions	Travel inland	4,000
	postage and courier paid out for at District level	General Staff Salaries	11,000
	Advertisement made and public relations maintained at district level	Maintenance – Machinery, Equipment & Furniture	450
	Incapacity expenses paid at District level	Maintenance - Vehicles	2,000
	Medical expenses paid at District level	Fuel, Lubricants and Oils	1,368
	Furniture and fittings procured at District level	Consultancy Services- Short term	2,500
	Functionality of LLGs monitored at Sub Counties	Small Office Equipment	250
	Newspapers purchased at dealer stations	Printing, Stationery, Photocopying and Binding	4,000
		Welfare and Entertainment	2,800
		Computer supplies and Information Technology (IT)	2,718
		Bank Charges and other Bank related costs	140
		<i>Wage Rec't:</i>	11,000
		<i>Non Wage Rec't:</i>	31,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,515

Output: LG procurement management services

Travel inland	2,000
General Staff Salaries	11,500
Fuel, Lubricants and Oils	285

Vote: 604 Napak District

Workplan Details

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

Non Standard Outputs:	Procurement needs from sub counties received	Allowances	9,000
	Preparation of bidding documents done	Advertising and Public Relations	4,000
	Advertisement for prequalification for 2014/2015 posted.	Printing, Stationery, Photocopying and Binding	1,000
	12 Contracts committee meetings held at District level.	Welfare and Entertainment	782
	6 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		
	Two Workshops for local contractors conducted at District level		
	Welfare and entertainment provided for at District level		
	Assorted Office stationery purchased at District level		
	Office equipments procured		
	Fuel , oils and lubricants purchased.		
	The office motor cycle purchased.		
	Subscription to professional body IPPU done.		
	Telecommunication bills paid.		
	Books and periodicals purchased		
	Postage and courier done		
	Salaries for 3 staff members paid at the district level.		
	Purchase of office furniture for three staff members		
	purchas of filling cabinets		
	payment of electricity bills		
	Operation and maintenance of office equipments		
		Wage Rec't:	11,500
		Non Wage Rec't:	17,067
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,567

Output: LG staff recruitment services

Allowances	12,728
Telecommunications	400
Advertising and Public Relations	8,000
Printing, Stationery, Photocopying and Binding	2,952
Welfare and Entertainment	1,500
Computer supplies and Information Technology (IT)	2,000
Cleaning and Sanitation	400
Travel inland	5,000
General Staff Salaries	38,810
Maintenance – Machinery, Equipment & Furniture	1,200
Maintenance - Vehicles	1,779
Fuel, Lubricants and Oils	2,000
Workshops and Seminars	1,000
Incapacity, death benefits and funeral expenses	1,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies			
Non Standard Outputs:	3 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 1 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	Medical expenses (To employees)	1,000
		Wage Rec't:	38,810
		Non Wage Rec't:	40,959
		Domestic Dev't	0
		Donor Dev't	0
		Total	79,769

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	350 (350 Applicants for registration, renewal and lease offer cleared at District headquarters)	Cleaning and Sanitation	100
No. of Land board meetings	4 (Four land board meetings organized at District level)	Information and communications technology (ICT)	1,589
Non Standard Outputs:	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.	Travel inland General Staff Salaries Maintenance – Machinery, Equipment & Furniture Maintenance - Vehicles Fuel, Lubricants and Oils Consultancy Services- Long-term Consultancy Services- Short term Compensation to 3rd Parties Workshops and Seminars Incapacity, death benefits and funeral expenses Medical expenses (To employees) Staff Training Allowances Contract Staff Salaries (Incl. Casuals, Temporary) Telecommunications Advertising and Public Relations Hire of Venue (chairs, projector, etc) Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding	9,689 8,000 500 500 3,280 12,000 1,000 5,000 7,000 500 500 800 17,000 2,400 400 1,600 400 1,000 6,936

Vote: 604 Napak District

Workplan Details

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

Welfare and Entertainment	1,500
Computer supplies and Information Technology (IT)	2,000
Bank Charges and other Bank related costs	500
Wage Rec't:	8,000
Non Wage Rec't:	52,458
Domestic Dev't	23,736
Donor Dev't	0
Total	84,194

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (Six DPAC reports arising from Internal and External Audit discussed by Council)	Information and communications technology (ICT)	250
No. of Auditor Generals queries reviewed per LG	6 (1 District report from the Auditor General reviewed at Headquarters)	Travel inland	1,200
	1 TC report from the Auditor General reviewed at hqrs	Fuel, Lubricants and Oils	939
	4 quarterly Internal Audit reports reviewed at hqrs)	Workshops and Seminars	1,000
		Allowances	13,261
Non Standard Outputs:	Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies	Telecommunications	200
	Welfare and Entertainment provided at District level	Books, Periodicals & Newspapers	350
	Refresher training for DPAC members conducted	Printing, Stationery, Photocopying and Binding	1,200
	Payment for medical and incapacity expenses made at district level	Welfare and Entertainment	1,600
	Payment for postage, Communication and Courier made		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Organise for Six Council meetings FY 2016/17 to be held at District Headquarters)	Travel inland	10,000
		General Staff Salaries	116,117
		Maintenance - Vehicles	9,500
		Fuel, Lubricants and Oils	22,500
		Allowances	42,362
		Telecommunications	400
		Books, Periodicals & Newspapers	1,500

Vote: 604 Napak District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

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

<i>Wage Rec't:</i>	116,117
<i>Non Wage Rec't:</i>	86,262
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	202,379

Output: Standing Committees Services

Non Standard Outputs:

6 Standing Committee meetings held at District level
 Welfare and entertainment provided at meetings
 6 Business Committee sittings held at District level
 Sector outputs monitored quarterly at the Sub Counties
 Medical Expenses paid at referral facilities
 Incapacity and death expenses paid at district level
 Fuel, Oils and Lubricants procured at District level
 Travelled inland for workshops

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	36,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	185,427
	<i>Non Wage Rec't:</i>	284,261
	<i>Domestic Dev't</i>	23,736
	<i>Donor Dev't</i>	0
	Total	493,424

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	<i>General Staff Salaries</i>	181,652
	<i>Wage Rec't:</i>	181,652
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	181,652

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of the Agricultural Tractor	<i>Machinery and Equipment</i>	175,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	175,000
		<i>Donor Dev't</i>	0
		Total	175,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries paid to all production and marketing staff, management of activities, operation and management of the department, Monitoring and supervision of all sector heads and district production and marketing officer, at district and subcounty,	<i>Information and communications technology (ICT)</i>	1,000
		<i>Donations</i>	95,000
		<i>General Staff Salaries</i>	63,843
		<i>Maintenance – Machinery, Equipment & Furniture</i>	9,083
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Travel abroad</i>	3,000
		<i>Agricultural Supplies</i>	35,000
		<i>Workshops and Seminars</i>	6,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Medical expenses (To employees)</i>	2,000
		<i>Staff Training</i>	4,000
		<i>Allowances</i>	6,508
		<i>Small Office Equipment</i>	40,645
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	1,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item					
	Capital Expenditure	Operating Expenditure	Other Expenditure	Total Expenditure	Percentage of Total Expenditure	US\$ Thousands
1. Construction of new buildings	100	50	20	170	100%	170
2. Purchase of equipment	80	40	10	130	100%	130
3. Salaries and wages	-	120	10	130	100%	130
4. Materials and supplies	-	90	10	100	100%	100
5. Travel and transportation	-	60	10	70	100%	70
6. Utilities and maintenance	-	40	10	50	100%	50
7. Other operating expenses	-	30	10	40	100%	40
8. Depreciation and amortization	-	20	10	30	100%	30
9. Interest on loans	-	10	10	20	100%	20
10. Miscellaneous	-	10	10	20	100%	20
Total	180	390	70	640	100%	640

4. Production and Marketing

<i>Wage Rec't:</i>	63,843
<i>Non Wage Rec't:</i>	41,591
<i>Domestic Dev't</i>	75,645
<i>Donor Dev't</i>	95,000
<i>Total</i>	276,078

Output: Vermin control services

No. of parishes receiving anti-vermin services	6 (Selected parishes affected by vermins)	Allowances	1,000
Number of anti vermin operations executed quarterly	2 (entire district)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Sector Capacity Development

Non Standard Outputs:	Staff trainings in short courses	<i>Staff Training</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Completion of Farmers Hall & Purchase of Furniture, and Purchase of Five(5) Motor Cycles for Veterinary Sector	Other Structures Transport Equipment	175,000 50,634
			0
			0
			225,634
			0
			225,634

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not applicable)	Maintenance – Other Allowances	1,016	1,734
No of businesses inspected for compliance to the law	0 (Not applicable)			
No of businesses issued with trade licenses	0 (Not applicable)			
No of awareness radio shows participated in	2 (Radio talk show conducted for the entire district)			
Non Standard Outputs:	Not applicable			
		Wage Rec't:		0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Wage Rec't:	2,750
Domestic Dev't	0
Donor Dev't	0
Total	2,750

Output: Enterprise Development Services

No of businesses assisted in business registration process	3 (Business registration conducted in all the district)	Maintenance - Vehicles	1,170
No. of enterprises linked to UNBS for product quality and standards	0 (Not applicable)	Allowances	5,335
No of awareness radio shows participated in	0 (Not applicable)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	6,505
Domestic Dev't	0
Donor Dev't	0
Total	6,505

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not applicable)	Fuel, Lubricants and Oils	1,670
No. of market information reports disseminated	4 (All the district and subcounties)	Allowances	138
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	1,808
Domestic Dev't	0
Donor Dev't	0
Total	1,808

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperatives groups registered in the district)	Fuel, Lubricants and Oils	2,320
No. of cooperative groups mobilised for registration	12 (Cooperative groups mobilised for registration in the entire district)	Printing, Stationery, Photocopying and Binding	976
No of cooperative groups supervised	10 (All sub counties)		
Non Standard Outputs:	Non applicable		

Wage Rec't:	0
Non Wage Rec't:	3,296
Domestic Dev't	0
Donor Dev't	0
Total	3,296

Output: Tourism Promotional Services

No. and name of new tourism sites identified	8 (At the district)	Allowances	360
		Printing, Stationery, Photocopying and Binding	400

Vote: 604 Napak District

Workplan Details

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

4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

0 (Non applicable)

No. of tourism promotion activities mainstreamed in district development plans

0 (Non applicable)

Non Standard Outputs: Non applicable

Wage Rec't: 0
Non Wage Rec't: 760
Domestic Dev't 0
Donor Dev't 0
Total 760

Output: Industrial Development Services

A report on the nature of value addition support existing and needed

no (Non applicable)

Printing, Stationery, Photocopying and Binding

655

No. of opportunities identified for industrial development

5 (All subcounties)

No. of producer groups identified for collective value addition support

0 (Non applicable)

No. of value addition facilities in the district

0 (Non applicable)

Non Standard Outputs: Non applicable

Wage Rec't: 0
Non Wage Rec't: 655
Domestic Dev't 0
Donor Dev't 0
Total 655

Output: Sector Management and Monitoring

Non Standard Outputs:

Allowances

310

Wage Rec't: 0
Non Wage Rec't: 310
Domestic Dev't 0
Donor Dev't 0
Total 310

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	245,495
	<i>Non Wage Rec't:</i>	68,675
	<i>Domestic Dev't</i>	476,279
	<i>Donor Dev't</i>	95,000
	Total	885,449

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Pay staff their salaries and motivate staff to produce output for the better service in the community and the District as whole and Promote Nutrition activities.	<i>General Staff Salaries</i>	1,152,884
		<i>Wage Rec't:</i>	1,152,884
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,152,884

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct Sanitation and Hygiene Campaigns in Institutions and Villages. Construction of pit latrines in Health Centers, Provide handwash facilities to Health Centers and Schools and Control of Jigger Infestation in Communities	<i>Rent – (Produced Assets) to other govt. units</i>	16,000
		<i>Cleaning and Sanitation</i>	30,000
		<i>Staff Training</i>	8,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,963
		<i>Telecommunications</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,863
		<i>Donor Dev't</i>	0
		Total	63,863

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	400 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)	<i>Transfers to NGOs</i>	20,400
Number of outpatients that visited the NGO Basic health facilities	700 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)		

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
5. Health Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Non Standard Outputs:	350 (Kangole HCIII, Lokoreto Parish, Ngoleriet Sub County)		
	Counselling, Care and referral of patients at the Health facility premises		
		Wage Rec't:	0
		Non Wage Rec't:	20,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,400

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

No and proportion of deliveries conducted in the Govt. health facilities	1380 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))	Transfers to other govt. units (Current)	78,997
No of children immunized with Pentavalent vaccine	0		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (96% of Villages in District have trained and functional VHTs who report regularly)		
% age of approved posts filled with qualified health workers	60 (60% of Approved positions filled in all Government Health facilities.)		
Number of outpatients that visited the Govt. health facilities.	116176 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))		
Number of inpatients that visited the Govt. health facilities.	14000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))		

Vote: 604 Napak District

Workplan Details

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

5. Health

No of 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 HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))	
Number of trained health workers in health centers	172 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII, (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C), Ngoleriet HCII (Ngoleriet S/C), DMOs Cinic (Lokiteded Headquarters), Nakichumet HCII, Namendera HCII and Naturumrum HCII (Tepeth Parish in Iriiri S/C))	
Non Standard Outputs:	Planning of the outreach plans, and provison of the immunization activities	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 78,997
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 78,997

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Rehabilitation of a Staff house in Amedek and Nabwal HCII	Other Structures	23,800
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 23,800
			<i>Donor Dev't</i> 0
			Total 23,800

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	743 (Matany Hospital and Kangole HCIII)	Transfers to NGOs	585,920
Number of inpatients that visited the NGO hospital facility	70000 (Matany NGO Hospital)		
Number of outpatients that visited the NGO hospital facility	72000 (Matany Hospital and Kangole HCIII)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 585,920

Vote: 604 Napak District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 585,920

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Technical support supervision	Medical expenses (To general Public)	973,586
	,Coordination meetings with Partners,	Donations	290,000
	Trainings and workshops, District	Scholarships and related costs	50,000
	Health Team meeting (DHT) meetings	Travel inland	30,000
	and promotion of Nutrition Activities	Maintenance - Vehicles	3,180
		Fuel, Lubricants and Oils	26,580
		Medical and Agricultural supplies	60,000
		Workshops and Seminars	3,400
		Incapacity, death benefits and funeral expenses	800
		Medical expenses (To employees)	1,600
		Staff Training	60,000
		Allowances	2,400
		Telecommunications	600
		Advertising and Public Relations	200
		Hire of Venue (chairs, projector, etc)	2,400
		Small Office Equipment	800
		Printing, Stationery, Photocopying and Binding	13,600
		Welfare and Entertainment	1,200
		Computer supplies and Information Technology (IT)	1,600
		Bank Charges and other Bank related costs	220
		Wage Rec't:	0
		Non Wage Rec't:	28,580
		Domestic Dev't	0
		Donor Dev't	1,493,586
		Total	1,522,166

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Bokora Health Sub District located within Matany NGO Hospital	Allowances	24,000
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000

Output: Sector Capacity Development

Non Standard Outputs:	Support meetings at the District Health Office	Staff Training	4,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,200
		Donor Dev't	0

Vote: 604 Napak District

Workplan Details

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

5. Health

Total **4,200**

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,152,884
	Non Wage Rec't:	737,898
	Domestic Dev't	91,863
	Donor Dev't	1,493,586
	Total	3,476,231

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	845 (44 Pupils in Lotome Boys PS in Lotome Sub county Moruongor Parish, 45 Pupils in Lomuno PS in Lotome Sub county Lomuno Parish,36 Pupils in Lotome Girls PS in Lotome sub county moruongr Parish,50 Pupil in Kalotom PS in Ngoleriet Sub county Nawaikorot Parish, 75 Pupil in Kangole Girls PS in Ngoleriet Sub county Lokoreto Parish,36 Pupils in Lokodiokodioi PS Ngoleriet Sub county Naitakwi Parish,56 Pupils in Kangole Boys Ngoleriet sub county Lokoreto Parish, 20 Puils in Lopeei PS in Lopeei Sub county Lopeei TC,28 Pupils in Morunlinga PS in Matany Sub county Morulinga Parish, 30 Pupils in Lokupoi Ps in Matany Sub County Lokupoi Parish, 40 Pupils in Loodoi PS in Matany Sub county Lokupoi Parish, 20 Pupils in Matany PS in Matany sub county Lokwas Parish, 36 Pupils in Nakiceelet PS in Lokopo Sub county Akalale Parish, 30 Pupils in Lokopo PS in Lokopo Sub county Lokopo TC, 60 Pupils in Longalom PS in Lokopo Sub county Longalom Parish, 40 Pupils in Lorengecora PS in Lorengencora TC Lolet Parish, 40 Pupils in Pilas PS in Irrir Sub county Tepeth Parish, 56 Pupis in Kapuat PS in Irrir Sub county irrir Parish, 30 Pupils in Kaurikiakine PS in Irrir Sub county Irrir Parish)	Sector Conditional Grant (Wage)	1,896,508
		Sector Conditional Grant (Non-Wage)	138,147
No. of Students passing in grade one	50 (9 Pupils in Kangole Boys,7 pupls in Kangole Boys PS,7 in Kangole Girls PS, 5 pupils in Lotome Boys PS, 4 Pupils in Longalom PS, 4 Pupils in Nakiceelet PS, 3 Pupils in Kapuat PS, 2 Pupils in Lomuno PS,4 Pupils in Lokupoi PS, 3 Puils in Morulinga PS and 2 Pupils in Lodooi PS)		
No. of student drop-outs	2000 (In all the school we assume 2000 children will drop in 28 government Aided primary schools in Napak District)		

Vote: 604 Napak District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE	17675 (923 Pupils in Kangole Girls PS in Noleriet sub county,Lokoreto Parish,1025 Pupils in Kangole Boys PS in Ngoleriet sub county,Lokoreto Parish,4041 Pupils in Kautakou PS in Ngoleriet subcounty Lokoreto Parish ,1135 Pupils in Kalotom PS in Ngoleriet sub county Lokoreto Parish,510 Pupils in Kautakou PS Ngoleriet sub county Nawaikorot parish,510 Pupils in Lokodiokodioi PS in Ngoleriet sub county Namekwii parish,548 Pupils in Lokupoi PS in Matany sub county Lokupoi parish,487 Pupils in Morulinga PS Matany subcounty Morulinga parish,424 Pupils in Loodoi PS in Matany subcounty Lokupoi parish ,233 Pupils in Matany PS in Matany sub county Lokuwas parish,505 Pupils in Lopeei PS in Lopeei sub county Nakwamoru parish,1256 Pupils in Longalom PS in Lokopo sub county Longalom Parish,244 Pupils in Lokopo PS in Lokopo sub county Lorikitae parish,449 Pupils in Nakiceleet PS in Lokopo sub county Akalale parish,407 Pupils in Apeitolim PS in Lokopo sub county Apeitolim parish,683 Pupils inLotome Boys PS inLotome sub county Morungor parish)
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Vote: 604 Napak District

Workplan Details

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

6. Education

No. of qualified primary teachers	261 (12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish,8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish,13 Trs in Kalotom PS in Ngoleriet Sub county Nawaikorot Parish, 7 Trs in Kautakou PS in Ngoleriet Sub county Kautakou Parish,22 Trs in Kangole Girls PS in Ngoleriet Sub county Lokoreto Parish,8 Trs in Lokodiokodoi PS Ngoleriet Sub county Naitakwi Parish,24Trs in Kangole Boys Ngoleriet sub county Lokoreto Parish, 8 Trs in Lopeei PS in Lopeei Sub county Lopeei TC,9 Trs in Morunlinga PS in Matany Sub county Morulinga Parish, 9 Trs in Lokupoi PS in Matany SUB County Lokupoi Parish, 10 trs in Loodoi PS in Matany Sub county Lokupoi Parish, Trs in Matany PS in Matany sub county Lokwas Parish, 9 trs in Nakiceelet PS in Lokopo Sub county Akalale Parish, 7 Trs in Apeitolim PS Lokopo sub county Apeitloim Parish, 8 trs in Lokopo PS in Lokopo Sub county Lokopo TC, 14 Trs in Longalom PS in Lokopo Sub county Longalom Parish, 5 Trs in Cholichol PS in Lorengcora Sub county cholichol Parish, 10 trs in Lorengcora PS in Lorengcora TC Lolet Parish, 7 trs in Pilas PS in Irrir Sub county Tepeth Parish, 13 trs in Kapuat PS in Irrir Sub county irrir Parish, 3 tr in Lomaratoit PS, in Irrir Sub county Irrir parish, 3 trs in Nabwal PS in irrir sub county Nabwal Parish, 3 trs in Amedek PS in Irrir Sub county Tepeth parish, 7 Trs in Alekilek PS in Irrir sub county Irrir Parish, 3 trs in Kodike PS in Irrir Sub county tepeth Parish, 7 Trs in Kaurikiakine PS in Irrir Sub county Irrir Parish)
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Vote: 604 Napak District

Workplan Details

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

6. Education

No. of teachers paid salaries 303 (12 teachers in Lotome Boys PS in Lotome Sub county Moruongor Parish, 8 Teachers in Kalokengel PS in Lotome Sub county Kalokengel West, 7 Teachers in Lomuno PS in Lotome Sub county Lomuno Parish, 8 Trs in Lotome Girls PS in Lotome sub county moruongr Parish, 13 Trs in Kalotom PS in Ngoleriet Sub county Nawaikorot Parish, 7 Trs in Kautakou PS in Ngoleriet Sub county Kautakou Parish, 22 Trs in Kangole Girls PS in Ngoleriet Sub county Lokoreto Parish, 8 Trs in Lokodiokodoi PS Ngoleriet Sub county Naitakwi Parish, 24 Trs in Kangole Boys Ngoleriet sub county Lokoreto Parish, 8 Trs in Lopeei PS in Lopeei Sub county Lopeei TC, 9 Trs in Morunlinga PS in Matany Sub county Morulinga Parish, 9 Trs in Lokupoi PS in Matany SUB County Lokupoi Parish, 10 trs in Loodoi PS in Matany Sub county Lokupoi Parish, Trs in Matany PS in Matany sub county Lokwas Parish, 9 trs in Nakiceelet PS in Lokopo Sub county Akalale Parish, 7 Trs in Apeitolim PS Lokopo sub county Apeitloim Parish, 8 trs in Lokopo PS in Lokopo Sub county Lokopo TC, 14 Trs in Longalom PS in Lokopo Sub county Longalom Parish, 5 Trs in Cholichol PS in Lorengcora Sub county cholichol Parish, 10 trs in Lorengcora PS in Lorengcora TC Lolet Parish, 7 trs in Pilas PS in Irrir Sub county Tepeth Parish, 13 trs in Kapuat PS in Irrir Sub county irrir Parish, 3 tr in Lomaratoit PS, in Irrir Sub county Irrir parish, 3 trs in Nabwal PS in irrir sub county Nabwal Parish, 3 trs in Amedek PS in Irrir Sub county Tepeth parish, 7 Trs in Alekilek PS in Irrir sub county Irrir Parish, 3 trs in Kodike PS in Irrir Sub county tepeth Parish, 7 Trs in Kaurikiakine PS in Irrir Sub county Irrir Parish)

Non Standard Outputs: Procure stationary, printing materials, News papers

<i>Wage Rec't:</i>	1,896,508
<i>Non Wage Rec't:</i>	138,147
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,034,655

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Purchase of a risograph for the Education Department .	<i>Office Equipment</i>	23,809
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,809
		<i>Donor Dev't</i>	0

Vote: 604 Napak District

Workplan Details

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

		Total	23,809
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	Other Structures	13,800
No. of classrooms constructed in UPE	6 (Completion of payment of 2 Classrooms at Kokipurat P/S, Fixing of blown roofs at Lokopo P/S & Painting At Kautakou P/S and Alekilek P/S Retention at Lokopo P/S FY 2015/16)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,800
		Donor Dev't	0
		Total	13,800
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	1 (Payment of Retention to Lokodiokodoi P/S FY 2015/16)	Other Structures	6,000
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of teaching and non teaching staff paid	44 (14 Teachers and non teaching staff in St Andrews S.S Lotome, 30 teaching and Non teaching staff in Kangole Girls Senior Secondary school)	Sector Conditional Grant (Wage) Transfers to Government Institutions	244,512 140,605
No. of students sitting O level	197 (Kangole Girls SSS is presenting 114 students, St Andrews sss Lotome will be presenting 27 students and St. Daniel Comboni SS in Matany Sub county Lokwas Parish will be presenting 56 students)		
No. of students passing O level	125 (100 students from Kangole Girls SS in Ngoleriet Sub county , Lokoreto Parish, 10 students from St Andrews SS in Lotome Sub county in Moruongor parish and 15 Students from St. Daniel Comboni SS in Matany Sub County in Lokuwas Parish)		
No. of students enrolled in USE	1136 (639 students in Kangole Girls S in Ngoleriet Sub county Lokoreto Prish 124 students in st Andrews SS Lotome in Lotome Sub sub county Moruongor Parish and 373 in St Daniel Comboni SS in Matany sub county Lokuwas Parish.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	244,512

Vote: 604 Napak District

Workplan Details

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

Non Wage Rec't:	140,605
Domestic Dev't	0
Donor Dev't	0
Total	385,117

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	78 (78 Students in Moroto Technical Institute)	General Staff Salaries	86,282
No. Of tertiary education Instructors paid salaries	21 (12 Instructors paid Salaries at Moroto Technical Institute in Ngoleriet Sub county in Nawaikorot Parish)		
Non Standard Outputs:	N/A		
		Wage Rec't:	86,282
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,282

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	105,063
	Coordinating school activities in the District.	Allowances	8,503
	Education policies implemented.	Medical expenses (To employees)	670
	Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports	Incapacity, death benefits and funeral expenses	1,607
	Workshops and seminars attended.	Workshops and Seminars	1,339
	Departmental meetings held.	Staff Training	334,226
	Education staff appraised.	Welfare and Entertainment	1,674
	School programmes coordinated.	Printing, Stationery, Photocopying and Binding	1,339
	Educational issues coordinated with educational development partners.	Small Office Equipment	670
	Progress reports prepared and submitted to stake holders	Telecommunications	268
		Travel inland	2,678
		Maintenance - Vehicles	6,696
		Wage Rec't:	105,063
		Non Wage Rec't:	30,800
		Domestic Dev't	0
		Donor Dev't	328,870
		Total	464,732

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Kangole Girls SSS in Ngoleriet subcounty, St. Andrews SSs Lotome in Lotome Sub county and St. Daniel Comboni SSS in Matany Sub county)	Allowances	11,972
		Printing, Stationery, Photocopying and Binding	4,000
No. of primary schools inspected in quarter	44 (28 Government Primary Schools, 16 Community P/S in all the Sub counties in the District)	Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	5,000
No. of inspection reports provided to Council	4 (Four reports for all the Institutions inspected in the year)		

Vote: 604 Napak District

Workplan Details

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

No. of tertiary institutions inspected in quarter	2 (Moroto Technical Institute in Napak district in Ngoleriet sub county and St. Kizito Nursing school Matany in Matany Sub county)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	30,972
Domestic Dev't	0
Donor Dev't	0
Total	30,972

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.	Allowances	19,000
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Wage Rec't:	0
Non Wage Rec't:	19,000
Domestic Dev't	0
Donor Dev't	0
Total	19,000

Output: Sector Capacity Development

Non Standard Outputs:	Conduct traings of Teachers, PTA members, SMCs/BOG members, supporting short coures for five staff members	Staff Training	21,512
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	21,512
Donor Dev't	0
Total	21,512

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Purchase of Departmental Car	Transport Equipment	150,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	150,000
Donor Dev't	0
Total	150,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (Kangole Boys P/S and Kangole Girls P/S both in Ngoleriet Sub county Lokoreto Parish)	Allowances	1,000
No. of children accessing SNE facilities	20 (17 in Kangole Boys P/S and 3 in Kangole Girls P/S)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0

Vote: 604 Napak District

Workplan Details

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

6. Education

Total **1,000**

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,332,365
	<i>Non Wage Rec't:</i>	360,525
	<i>Domestic Dev't</i>	215,121
	<i>Donor Dev't</i>	328,870
	Total	3,236,880

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to be paid to 21 staffs at the head quarters, Progress reports submitted to the line ministries	<i>Telecommunications</i>	400
	-Community access roads opened in all the sub counties	<i>Cleaning and Sanitation</i>	200
	Monitoring supervisor of all road net works in the district	<i>Travel inland</i>	6,290
	-Quarterly road committee meetings held at the District head quarters	<i>Fuel, Lubricants and Oils</i>	4,000
	- Vehicles and equipments maintained at the district.	<i>Maintenance - Vehicles</i>	6,290
	-Fuel and lubricants and oil procured	<i>General Staff Salaries</i>	83,987
	-Road inspection conducted on monthly basis in all the sub counties	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	-Bills of quantities prepared for all projects covering the whole financial year	<i>Workshops and Seminars</i>	2,000
	Roads inventory done twice in Afy	<i>Staff Training</i>	1,500
	-Training of staff	<i>Books, Periodicals & Newspapers</i>	800
	-Welfare and entertainmnet	<i>Computer supplies and Information Technology (IT)</i>	3,500
	-Stationary and printing procured	<i>Welfare and Entertainment</i>	2,000
	-Office space rented	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	-Small office equipment purchased	<i>Bank Charges and other Bank related costs</i>	600
	-General supplies procured		
	-Travel inland made		
	-Special drinks and meals purchased		
	-Communications made		
		<i>Wage Rec't:</i>	83,987
		<i>Non Wage Rec't:</i>	30,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,567

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Carry out 1- Annual District Road Inventory Condition survey annually and facilitate 4-meets for District Roads Committee for the purpose of monitoring the road works activities	<i>Allowances</i>	4,000
		<i>Special Meals and Drinks</i>	800
		<i>Maintenance - Vehicles</i>	5,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

No of bottle necks removed from CARs	30 (Routine mechanized maint. of 30km stretch of road in 7 sub counties of iriiri, Lorengecora, Lokopo, Lotome, Lopeei, Matany and Ngoleriet)	Sector Conditional Grant (Non-Wage)	54,553
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Non Standard Outputs:	Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly before and after implementation
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Wage Rec't:	0
Non Wage Rec't:	54,553
Domestic Dev't	0
Donor Dev't	0
Total	54,553

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	Sector Conditional Grant (Non-Wage)	97,532
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Length in Km of Urban paved roads routinely maintained	15 (Routine maintenance of stretch of 10km and periodic maintenance of stretch of 5km and office operations in lorengecora Town Council)
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Non Standard Outputs:	Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly before and after implementation
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Wage Rec't:	0
Non Wage Rec't:	97,532
Domestic Dev't	0
Donor Dev't	0
Total	97,532

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (periodic maint. of (6km of Iriiri-Napak road and 8km of Lokiteeded - Lomuno road))	Sector Conditional Grant (Non-Wage)	415,042
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Length in Km of District roads routinely maintained	16 (Routine maint. of (Lorengecora-Namendera road- 8km, Kangole-Matany road- 8km))
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No. of bridges maintained	1 (N/A)
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Non Standard Outputs:	Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly before and after implementation
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Wage Rec't:	0
Non Wage Rec't:	415,042
Domestic Dev't	0
Donor Dev't	0
Total	415,042

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	0 (N/A)	District Discretionary Development Equalization Grants	34,000
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Vote: 604 Napak District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads maintained.	0 (N/A)
No. of Bridges Repaired	1 (Construction of Box Concrete culvert line on Lokiteeded- Matany road)
Non Standard Outputs:	Carryout supervision of each activities per road, monitoring and Evaluation of projects through the District Road Committee quarterly during the implementation

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

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	General Staff Salaries for DWO, AEO, Plumber and Borehole Maintenance Technician	General Staff Salaries	27,880
		Allowances	504
		Advertising and Public Relations	4,775
	District Water Supply and Sanitation Coordination Committee meetings,	Workshops and Seminars	5,872
	Mandatory public notices, travel inland, District Water office staff meeting	Travel inland	9,432
	O&M for vehicles, Fuel and lubricants, Water quality testing kits, Procurement of Tyres for vehicle	Fuel, Lubricants and Oils	8,640
		Maintenance - Vehicles	13,469
		Maintenance – Machinery, Equipment & Furniture	7,500
		Wage Rec't:	27,880
		Non Wage Rec't:	50,192
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,072

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination committees meetings held)	Computer supplies and Information Technology (IT)	39,600
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Support to procurement and Disposal unit to display water works in the local adverts)	Bank Charges and other Bank related costs	913
No. of sources tested for water quality	0 (N/A)	Consultancy Services- Short term	5,442
No. of supervision visits during and after construction	22 (Construction Supervision visits, routine inspection of Water facilities after construction through out the District, conduct water quality analysis, procure a water Quality test kit)	Travel inland	6,607
No. of water points tested for quality	23 (water quality tests and analysis carried out at various locations in the district)	Fuel, Lubricants and Oils	3,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,462
		Donor Dev't	39,600
		Total	56,062

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

No. of water points rehabilitated	1 (Support to Lopeei RGC to operate)	Contract Staff Salaries (Incl. Casuals, Temporary)	22,690
% of rural water point sources functional (Gravity Flow Scheme)	0	Fuel, Lubricants and Oils	6,500
No. of public sanitation sites rehabilitated	0	Maintenance - Civil	8,000
No. of water pump mechanics, scheme attendants and caretakers trained	0	Maintenance – Other	9,742

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

% of rural water point sources functional (Shallow Wells)

0

Non Standard Outputs: improved water supply coverage

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 16,932

Donor Dev't 30,000

Total 46,932

Output: Promotion of Community Based Management

No. of water user committees formed.

0

Contract Staff Salaries (Incl. Casuals, Temporary) 25,040

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

0

Workshops and Seminars 41,598

Staff Training 12,513

Welfare and Entertainment 16,017

Printing, Stationery, Photocopying and Binding 3,750

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

0

Bank Charges and other Bank related costs 500

Telecommunications 500

Travel abroad 9,000

Fuel, Lubricants and Oils 13,422

No. of water and Sanitation promotional events undertaken

40 (Sanitation and Hygiene Promotion in selected Villages)

Medical expenses (To general Public) 32,000

No. of Water User Committee members trained

0

Non Standard Outputs: improved household sanitation coverage

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 28,340

Donor Dev't 126,000

Total 154,340

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation and Hygiene promotion activities carried out at various locations in the District

Guard and Security services 9,064

Cleaning and Sanitation 7,724

Travel inland 34,212

Fuel, Lubricants and Oils 12,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 23,000

Donor Dev't 40,000

Total 63,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Construction of District water Office Block Phase II at the District Headquarters

Other Structures 190,761

Wage Rec't: 0

Vote: 604 Napak District

Workplan Details

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

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,761
<i>Donor Dev't</i>	0
Total	190,761

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3 (Construction of 2 Stance VIP latrine at District headquarters, Payment of retention for latrine constructed in 2015/16)	<i>Non-Residential Buildings</i>	66,572
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	572
<i>Donor Dev't</i>	66,000
Total	66,572

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (6 Boreholes Planned to be drilled t variouss locations in the District)	<i>Other Structures</i>	739,513
No. of deep boreholes rehabilitated	84 (10 Boreholes and 5 Winds planned for rehabilitation and various locations in the District)		
Non Standard Outputs:	6 Boreholes Planned to be drilled t variouss locations in the District		
	10 Boreholes and 5 Winds planned for rehabilitation and various locations in the District		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	287,513
<i>Donor Dev't</i>	452,000
Total	739,513

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	111,866
	<i>Non Wage Rec't:</i>	657,899
	<i>Domestic Dev't</i>	597,580
	<i>Donor Dev't</i>	753,600
	Total	2,120,946

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for SEO, DFO, Guards and office assistant paid annually, allowance for 3 staff travelling inland paid for 1 year, 1 motor cycle repaired and fueled annually, workshops and seminars paid annually, welfare and bank charges paid annually for all transactions within the department	<i>Workshops and Seminars</i>	400
		<i>Welfare and Entertainment</i>	800
		<i>Bank Charges and other Bank related costs</i>	215
		<i>Travel inland</i>	1,601
		<i>General Staff Salaries</i>	44,748
		<i>Maintenance – Machinery, Equipment & Furniture</i>	400
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	44,748
		<i>Non Wage Rec't:</i>	3,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,564

Output: Sector Capacity Development

Non Standard Outputs:	DFO going for capacity building course in UMI	<i>Staff Training</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,600
		<i>Donor Dev't</i>	0
		Total	3,600

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1 hactares of tree seedlings established and maintained (400 cassia, 300 eucalyptus-clones and, 300 neem) planted during Public holidays and at the district headquarters)	<i>Maintenance – Machinery, Equipment & Furniture</i>	240
		<i>Fuel, Lubricants and Oils</i>	760
		<i>Agricultural Supplies</i>	1,600
		<i>Allowances</i>	4,308
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Number of people (Men and Women) participating in tree planting days	110 (1 report produced and 1000 trees planted on the wood lot at the district headquarters and 100 along the roads of the district headquarters with 200 trees to be planted on public holidays in selected sub counties)	<i>Bank Charges and other Bank related costs</i>	86
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,294
		<i>Domestic Dev't</i>	0
Non Standard Outputs:	1 report produced and 1000 trees maintained and 100 planted at the district headquarters with 200 trees to be planted on tree planting days		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,294
		<i>Domestic Dev't</i>	0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

		<i>Donor Dev't</i>	0
		Total	7,294
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of Agro forestry Demonstrations	2 (2 Trainings conducted on watershade management, and agro forestry and energy saving technology)	<i>Fuel, Lubricants and Oils</i>	304
		<i>Agricultural Supplies</i>	326
		<i>Allowances</i>	1,563
No. of community members trained (Men and Women) in forestry management	100 (Iriiri sub county, Nabwal and tepethe parishes)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Welfare and Entertainment</i>	400
Non Standard Outputs:	Iriiri sub county, Nabwal and tepethe parishes	<i>Bank Charges and other Bank related costs</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,043
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (4 inseptions done in riiri forest resrves and the established forest in the district)	<i>Fuel, Lubricants and Oils</i>	760
		<i>Allowances</i>	622
		<i>Welfare and Entertainment</i>	140
Non Standard Outputs:	4 Quarterly reports produced on monitoring visits done on forestry statu		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,522
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (2 wetlands of Lokichar and Longorikipi watershed management committee strengthened and 60 participants involved in review of management plans)	<i>Allowances</i>	1,093
		<i>Telecommunications</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	480
Non Standard Outputs:	2 report produced with three community management plans formulated and in Lokichar and Lopeei sub counties	<i>Welfare and Entertainment</i>	480
		<i>Bank Charges and other Bank related costs</i>	60
		<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	380
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,043
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	1 (1 ha of land restored along the wetlands of omaniman, lokichar, longorikipi and Arechek Dam)	<i>Fuel, Lubricants and Oils</i>	380
		<i>Agricultural Supplies</i>	1,000
		<i>Allowances</i>	1,243
		<i>Printing, Stationery, Photocopying and Binding</i>	400

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

No. of Wetland Action Plans and regulations developed	3 (Review and strengthening of wetlands community action plans for Omaniman, lokichar and Longorikipi in Lokopo , Lopeei and Matany sub counties)	Bank Charges and other Bank related costs	20
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Non Standard Outputs:	1 ha of wetland to be restored with provision of tree seedlings and mangement fund to the community.
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Wage Rec't:	0
Non Wage Rec't:	3,043
Domestic Dev't	0
Donor Dev't	0
Total	3,043

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	400 (400 community participants trained and sensitised on environmental management and ENR monitoring. Sensitisation will include those captured during world environment day cdelebrations and community awareness meetings.)	Fuel, Lubricants and Oils	1,200
		Agricultural Supplies	200
		Telecommunications	200
		Hire of Venue (chairs, projector, etc)	500
		Printing, Stationery, Photocopying and Binding	1,200

Non Standard Outputs:	training in Lokopo, Lopeei, Ngoleriet, Matany, Lorengecora TC, Lorengecora sub county, Iriiri and Lotome sub counties	Welfare and Entertainment	9,076
		Bank Charges and other Bank related costs	24
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,400
		Donor Dev't	0
		Total	12,400

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring visits to be done for all districts projects to evaluate their compliance on environmental mitigation measures.)	Information and communications technology (ICT)	300
		Fuel, Lubricants and Oils	912
		Telecommunications	284
		Printing, Stationery, Photocopying and Binding	480

Non Standard Outputs:	Compliance in Iriiri, Lokopo, Lopeei , Lotome, Ngoleriet, Lorengecora TC, Lorengecora and Matany	Welfare and Entertainment	2,000
		Bank Charges and other Bank related costs	24
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Output: Infrastructure Planning

Non Standard Outputs:	Procurement of office furniture	Small Office Equipment	6,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	0
		Total	6,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	44,748
		<i>Non Wage Rec't:</i>	21,761
		<i>Domestic Dev't</i>	26,000
		<i>Donor Dev't</i>	0
		Total	92,510

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay staff their salaries for staff of community Based services department, minor repairs and maintenance of small office equipment, stationery purchased, Conduct quarterly meetings involving all the CDOs and ACDO's.	<i>Incapacity, death benefits and funeral expenses</i>	2,049
		<i>Travel inland</i>	4,097
		<i>General Staff Salaries</i>	184,505
		<i>Medical expenses (To employees)</i>	1,000
		<i>Allowances</i>	8,218
		<i>Telecommunications</i>	400
		<i>Small Office Equipment</i>	3,638
		<i>Printing, Stationery, Photocopying and Binding</i>	2,425
		<i>Welfare and Entertainment</i>	2,425
		<i>Wage Rec't:</i>	184,505
		<i>Non Wage Rec't:</i>	24,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	208,756

Output: Probation and Welfare Support

No. of children settled	200 (200 Children from streets of urban Kampala be resettled, reunited and equipped with resettlement packages in their respective communities and homes)	<i>Allowances</i>	1,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	30,000
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	250
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		Total	32,000

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	<i>Workshops and Seminars</i>	152,794
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	152,794
		Total	152,794

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	19 (10 Community Development Officers and 9 ACDOs active in 7 Sub counties and the town council.)	Workshops and Seminars	4,348
		Allowances	2,606
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,606
		Domestic Dev't	4,348
		Donor Dev't	0
		Total	6,954

Output: Adult Learning

No. FAL Learners Trained	2400 (2400 Functional Adult Literacy Learners trained in the 7 sub counties of Ngoleriet, Lotome, Matany, Lokopo, Iriiri, Lopeei, Lorengechora and Lorengechora town council)	Fuel, Lubricants and Oils	1,379
		Allowances	6,840
		Printing, Stationery, Photocopying and Binding	520
Non Standard Outputs:	N/A	Welfare and Entertainment	1,390
		Bank Charges and other Bank related costs	127
		Wage Rec't:	0
		Non Wage Rec't:	10,256
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,256

Output: Gender Mainstreaming

Non Standard Outputs:	Gender Mainstreaming to be done at Institutional Levels and at the places of work including primary and secondary schools.	Fuel, Lubricants and Oils	1,000
		Allowances	1,300
		Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Travel inland	1,000
		Telecommunications	200
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	50 (Fifty(50) cases of juniles to be handled and settled in seven Sub Counties and one Town Council)	Travel inland	1,000
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	N/A	Allowances	1,500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Quarterly Youth council meetings to be conducted targeting the district Youth council Executives)	Allowances	3,742
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Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: N/A

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Lobby and solicit for 5 aids supplies for the disable and elderly communities)	Financial and related costs (e.g. shortages, pilferages, etc.)	17,579
Non Standard Outputs:	N/A	Bank Charges and other Bank related costs	97
		Allowances	3,727
		Wage Rec't:	0
		Non Wage Rec't:	21,403
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,403

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	Travel inland	200
		Fuel, Lubricants and Oils	200
		Allowances	1,400
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

Output: Representation on Women's Councils

No. of women councils supported	4 (Conduct 4 women council meetings targeting the sub county women chairpersons in 7 Sub county and 1 Town Council)	Allowances	3,742
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	3,742
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,742

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	184,505
	<i>Non Wage Rec't:</i>	77,800
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	182,794
	Total	449,447

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Pay Salaries for staff, Contribute to official Planners Associations, Orientation visit to well performing LLGs to be made, Fuel and Lubricants to be procured.	Travel inland General Staff Salaries Maintenance - Vehicles Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses Medical expenses (To employees) Staff Training Allowances Books, Periodicals & Newspapers Printing, Stationery, Photocopying and Binding Welfare and Entertainment Bank Charges and other Bank related costs	3,000 53,369 1,000 2,000 568 568 2,500 2,500 310 2,000 1,500 46
		<i>Wage Rec't:</i>	53,369
		<i>Non Wage Rec't:</i>	15,992
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,361

Output: District Planning

No of Minutes of TPC meetings	12 (Plan to provide technical support in planning to all stakeholders in the District, Hold monthly TPC meetings with minutes)	Travel inland Workshops and Seminars Allowances	1,000 1,000 213
No of qualified staff in the Unit	5 (To appraise all projects in Annual Workplan for approval, prepare AWP for FY 2016/17)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	N/A	Welfare and Entertainment	22,810
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,810
		Total	27,023

Output: Statistical data collection

Non Standard Outputs:	Prepare District Statistical Abstract for FY 2015/16, To collect, analyse and disseminate data from Subcounties and district for planning in 2016/17.	Travel inland Fuel, Lubricants and Oils Staff Training	880 800 772
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Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
10. Planning			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,452
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,452
Output: Demographic data collection			
Non Standard Outputs:	Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Allowances</i>	552
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,452
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,452
Output: Project Formulation			
Non Standard Outputs:	Prepare project profiles for FY 2017/18	<i>Travel inland</i>	400
		<i>Allowances</i>	381
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,381
Output: Development Planning			
Non Standard Outputs:	Prepare performance contract form B FY 2017/18, prepare Budget Framework paper 2017/18 . Have projects in the DDP Appraised, prepare District Annual Workplan 2016/17	<i>Fuel, Lubricants and Oils</i>	600
		<i>Allowances</i>	181
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,381
Output: Management Information Systems			
Non Standard Outputs:	Plan to implement the IFMS, LOGICS and ADRICS	<i>Travel inland</i>	600
		<i>Allowances</i>	281
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,381

Vote: 604 Napak District

Workplan Details

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor and Evaluate all projects in the District,Submission of quarterly reports to Central Gov'ts Ministries, Preparation and submission of M&E reports	Fuel, Lubricants and Oils	1,000
		Allowances	1,828
		Printing, Stationery, Photocopying and Binding	1,200
		Wage Rec't:	0
		Non Wage Rec't:	4,028
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,028

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	53,369
	<i>Non Wage Rec't:</i>	37,280
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,810
	Total	111,459

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	5 staff employed in the Internal audit department at the district headquarters paid salaries.	Water	200
	Office welfare improved, Good communication systems in place, necessary operations requirements provided and good working relations in place.	Information and communications technology (ICT)	400
		General Staff Salaries	38,818
		Maintenance – Machinery, Equipment & Furniture	200
		Maintenance - Vehicles	1,200
		Fuel, Lubricants and Oils	566
		Incapacity, death benefits and funeral expenses	500
		Allowances	200
		Telecommunications	100
		Subscriptions	500
		Books, Periodicals & Newspapers	550
		Small Office Equipment	400
		Printing, Stationery, Photocopying and Binding	1,120
	Welfare and Entertainment	1,000	
		Wage Rec't:	38,818
		Non Wage Rec't:	6,936
		Domestic Dev't	0
		Donor Dev't	0
	Total	45,755	

Output: Internal Audit

No. of Internal Department Audits	6 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengchora and Irriri.	Water	200
		Information and communications technology (ICT)	400
		Travel inland	1,500
		Maintenance – Other	200
		Maintenance - Vehicles	2,000
		Fuel, Lubricants and Oils	2,500
		Travel abroad	1,500
		Allowances	200
		Printing, Stationery, Photocopying and Binding	2,500
		Internal control systems of the entire	

Vote: 604 Napak District

Workplan Details

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

11. Internal Audit

	District seen to be functional and effective.	
	Conducting of man power audit in the district and sub-counties.	
	Draft internal audit reports sent to the respective departments and sub counties to cover the loopholes in their day today operations.)	
Date of submitting Quaterly Internal Audit Reports	30 July 2017 (4 Quarterly Internal Audit reports submitted to Council at district headquarters and respective offices and ministrues by 15th day of month following the end of the quarter.	
Non Standard Outputs:	Audits conducted in the sampled schools of the 28 Primary schools in the district, and 3 secondary schools,Health units and hospitals, Procurement audit in sub counties and departments,Man power/human resource audit Projects,Audit ,	
	Audit of projects.	
	Stores audit in sub counties and departments,Financial and accounting documents in sub counties and departments,	
	Annual subscription and membership,Office stationary and maintenance and repair of computers and their accessories,Maintenance and repairs of vehicles and purchase of tyres, Workshops and seminars, Local revenue audit and central govt transfers, Procurement of a laptop.	
		Wage Rec't: 0
		Non Wage Rec't: 11,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 11,000

Output: Sector Capacity Development

Non Standard Outputs:	Enhancing skills of the key and support personnel in the department.	Staff Training	1,000
		Allowances	1,000
	Ensure competency and professionalism in the field of audit for the staff.	Subscriptions	300
		Scholarships and related costs	500
		Fuel, Lubricants and Oils	1,072
	Attainment of a high level of accountability, integrity, work ethics and other work principles by the staff in the sector.	Workshops and Seminars	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,372
		Domestic Dev't	0
		Donor Dev't	0

Vote: 604 Napak District

Workplan Details

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

11. Internal Audit

		<i>Total</i>	5,372
Output: Sector Management and Monitoring			
Non Standard Outputs:	Continuous monitoring of performance of staff and projects implementors.	<i>Scholarships and related costs</i>	881
		<i>Fuel, Lubricants and Oils</i>	1,000
	Attaining a high level of efficiency, effectiveness, and economy in the implementation of Government programmes.	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,581
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,581

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	38,818
	Non Wage Rec't:	26,890
	Domestic Dev't	0
	Donor Dev't	0
	Total	65,708

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Iriiri Sub county		<i>LCIV: Bokora</i>		248,590.27
Sector: Works and Transport				166,768.79
<i>LG Function: District, Urban and Community Access Roads</i>				<i>166,768.79</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,484.00
LCII: Iriiri Parish				
Iriiri- Pilas road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,484.00
Output: District Roads Maintenance (URF)				158,284.79
LCII: Iriiri Parish				
Lorengecora- Namendera road	Lorengecora- Namendera	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,300.01
LCII: Nabwal Parish				
Iriiri- Napak road	Iriiri- Napak road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	148,984.78
<i>Lower Local Services</i>				
Sector: Education				33,328.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,328.38</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,328.38
LCII: Iriiri Parish				
Kaurikiakine P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,584.48
Alekilek P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,779.54
Kapuat P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,291.45
Lomaratoit P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,218.65
LCII: Nabwal Parish				
Nabwal P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,020.14
LCII: Tepeth Parish				
Amedek P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,646.93
Kodike P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,306.00
Pilas P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,481.20
<i>Lower Local Services</i>				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				48,493.10
LG Function: Primary Healthcare				48,493.10
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				23,800.00
LCII: Not Specified				
Rehabilitation of a Staff house in Amedek and Nabwal HCII	Amedek and Nabwal HCII	District Discretionary Development Equalization Grant	312104 Other	23,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,693.10
LCII: Iriiri Parish				
Iriiri HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,298.19
Namendera HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
LCII: Nabwal Parish				
Nabwal HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
LCII: Tepeth Parish				
Naturumrum HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
Amedek HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
<i>Lower Local Services</i>				
LCIII: Lokopo sub county		LCIV: Bokora		39,968.64
Sector: Works and Transport				10,277.00
LG Function: District, Urban and Community Access Roads				10,277.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,277.00
LCII: Kayepas				
Lokopo TC- Namugit road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,277.00
<i>Lower Local Services</i>				
Sector: Education				18,874.97
LG Function: Pre-Primary and Primary Education				18,874.97
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,874.97
LCII: Akalale				
Nakiceleet P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,687.14
LCII: Apeitolim				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apeitolim P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,231.82
LCII: Longalom				
Longalom P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,189.97
LCII: Lorikitae				
Lokopo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,766.04
<i>Lower Local Services</i>				
Sector: Health				10,816.67
LG Function: Primary Healthcare				10,816.67
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,816.67
LCII: Apeitolim				
Apeitolim HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
LCII: Kayepas				
Lokopo HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,217.94
<i>Lower Local Services</i>				
LCIII: Lopeei Sub County		LCIV: Bokora		18,314.95
Sector: Works and Transport				7,075.00
LG Function: District, Urban and Community Access Roads				7,075.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,075.00
LCII: Lokudumo Parish				
Lorunget- Loparipar road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,075.00
<i>Lower Local Services</i>				
Sector: Education				4,941.76
LG Function: Pre-Primary and Primary Education				4,941.76
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,941.76
LCII: Lopeei Parish				
Lopeei P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.76
<i>Lower Local Services</i>				
Sector: Health				6,298.19
LG Function: Primary Healthcare				6,298.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,298.19
LCII: Lopeei Parish				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lopeei HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,298.19
<i>Lower Local Services</i>				
LCIII: Lorengchora Sub County		<i>LCIV: Bokora</i>		11,682.64
Sector: Works and Transport				2,856.00
LG Function: District, Urban and Community Access Roads				2,856.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,856.00
LCII: Cholichol Parish				
Lorengchora- Cholichol road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,856.00
<i>Lower Local Services</i>				
Sector: Education				1,956.10
LG Function: Pre-Primary and Primary Education				1,956.10
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,956.10
LCII: Cholichol Parish				
Cholichol P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,956.10
<i>Lower Local Services</i>				
Sector: Health				6,298.19
LG Function: Primary Healthcare				6,298.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,298.19
LCII: Lolet Parish				
Lorengchora HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,298.19
<i>Lower Local Services</i>				
Sector: Water and Environment				572.35
LG Function: Rural Water Supply and Sanitation				572.35
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				572.35
LCII: Kokipurat Parish				
Payment of Retention for Latrine at Lobok Community School	Lobok Community School	Development Grant	312101 Non-Residential Buildings	572.35
<i>Capital Purchases</i>				
LCIII: Lorengchora Town council		<i>LCIV: Bokora</i>		28,264.69
Sector: Education				6,442.53
LG Function: Pre-Primary and Primary Education				6,442.53
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,442.53
LCII: Lorengchora Ward A				
Lorengchora P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,442.53

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				21,822.16
LG Function: District and Urban Administration				21,822.16
<i>Capital Purchases</i>				
Output: Administrative Capital				21,822.16
LCII: Lorengechora Ward A				
Urbann DDEG for Town Council	Town Council	Urban Discretionary Development Equalization Grant	312101 Non-Residential Buildings	21,822.16
<i>Capital Purchases</i>				
LCIII: Lotome Sub County		LCIV: Bokora		219,774.26
Sector: Works and Transport				184,680.26
LG Function: District, Urban and Community Access Roads				184,680.26
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,336.00
LCII: Kalokengel East Parish				
Lomuno- Nachuka road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,336.00
Output: District Roads Maintainence (URF)				174,344.26
LCII: Lomuno Parish				
Lokiteeded- Lomuno road	Lokiteeded- Lomuno	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	174,344.26
<i>Lower Local Services</i>				
Sector: Education				28,795.80
LG Function: Pre-Primary and Primary Education				17,983.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,983.80
LCII: Kalokengel East Parish				
Kalokengel P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,682.58
LCII: Lomuno Parish				
Lomuno P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,893.63
LCII: Moruongora Parish				
Lotome Boys P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,315.48
Lotome Girls P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,092.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				10,812.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,812.00
LCII: Moruongora Parish				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Andrews SS Lotome		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	10,812.00
<i>Lower Local Services</i>				
Sector: Health				6,298.19
LG Function: Primary Healthcare				6,298.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,298.19
LCII: Moruongora Parish				
Lotome HCIII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,298.19
<i>Lower Local Services</i>				
LCIII: Matany Sub County		LCIV: Bokora		1,582,620.06
Sector: Agriculture				400,634.31
LG Function: Agricultural Extension Services				175,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				175,000.00
LCII: Nakichumet Parish				
Procurement of the Agricultural Tractor & Its Accessories	DARTIC	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	175,000.00
<i>Capital Purchases</i>				
LG Function: District Production Services				225,634.31
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				225,634.31
LCII: Nakichumet Parish				
Purchase of Five(5) Motor Cycles for Veterinary Sector	LLGs	District Discretionary Development Equalization Grant	312201 Transport Equipment	50,634.31
Completion of Farmers Hall & Purchase of Furniture	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	175,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				125,519.54
LG Function: District, Urban and Community Access Roads				125,519.54
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,107.00
LCII: Lokuwas Parish				
Locholi- Kokorio road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	9,107.00
Output: District Roads Maintenance (URF)				82,412.54
LCII: Lokuwas Parish				
Kangole - Matany road	Kangole - Matany road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,305.22
LCII: Nakichumet Parish				
maint. of equipment		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	73,107.32
Output: PRDP-District and Community Access Road Maintenance				34,000.00

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokali Parish				
Construction of box culvert line on Lokiteeded- Matany road		Other Transfers from Central Government	263203 District Discretionary Development Equalization Grants	34,000.00
<i>Lower Local Services</i>				
Sector: Education				239,990.37
LG Function: Pre-Primary and Primary Education				41,957.37
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				23,808.82
LCII: Lokuwas Parish				
Purchase of a risograph Machine		Conditional Grant to SFG	312211 Office Equipment	23,808.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,148.56
LCII: Lokupoi Parish				
Lodooi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,108.00
Morulinga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,775.01
Lokupoi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,243.50
LCII: Lokuwas Parish				
Matany P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,022.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,033.00
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				48,033.00
LCII: Lokuwas Parish				
St Daniel Comboni SS		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	48,033.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				150,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				150,000.00
LCII: Nakichumet Parish				
Purchase of the Departmental Car		Conditional Grant to SFG	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				
Sector: Health				605,914.59
LG Function: Primary Healthcare				19,994.38
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,994.38
LCII: Lokuwas Parish				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bokora HSD		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,198.19
LCII: Morulinga Parish				
Morulinga HCII		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	4,598.73
LCII: Nakichumet Parish				
DMO's Clinic	District Headquarters-Lokiteded	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
Nakichumet HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
<i>Lower Local Services</i>				
LG Function: District Hospital Services				585,920.21
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				585,920.21
LCII: Lokuwas Parish				
Primary Healthcare - NGO Hospital Non Wage Recurrent	Matany Hospital	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	585,920.21
<i>Lower Local Services</i>				
Sector: Water and Environment				190,761.24
LG Function: Rural Water Supply and Sanitation				190,761.24
<i>Capital Purchases</i>				
Output: Administrative Capital				190,761.24
LCII: Nakichumet Parish				
Committed /unspent balance for Phase I construction of water Office Block		Development Grant	312104 Other	91,761.24
Construction of District water Office Block Phase II at the District Headquarters	District Headquarters	Development Grant	312104 Other	99,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				19,800.00
LG Function: District and Urban Administration				19,800.00
<i>Capital Purchases</i>				
Output: Administrative Capital				19,800.00
LCII: Nakichumet Parish				
Procurement of Four Sets of Office Cupboards	District Headquarters	District Discretionary Development Equalization Grant	312211 Office Equipment	4,800.00
Procurement of 4 HP Laptops	District Headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	4,000.00
Completion of Administration Block	District Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	11,000.00
<i>Capital Purchases</i>				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		149,647.95
Sector: Works and Transport				6,418.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,418.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,418.00
LCII: Naitakwae Parish				
Loputuk- Arengereng road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,418.00
<i>Lower Local Services</i>				
Sector: Education				118,231.22
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,471.02</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,471.02
LCII: Kautakou Parish				
Kautakou P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,710.97
LCII: Lokoreto Parish				
Kangole Girls P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,473.57
Kangole Boys P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,239.10
LCII: Naitakwae Parish				
Lokodiokodiioi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,870.29
LCII: Nawaikorot Parish				
Kalotom P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,177.09
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,760.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,760.20
LCII: Lokoreto Parish				
Kangole Girls S.S.S		Sector Conditional Grant (Non-Wage)	291001 Transfers to Government Institutions	81,760.20
<i>Lower Local Services</i>				
Sector: Health				24,998.73
<i>LG Function: Primary Healthcare</i>				<i>24,998.73</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,400.00
LCII: Lokoreto Parish				
Transfers to Kangole Mission HCIII	Kangole Mission HCIII	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	20,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,598.73
LCII: Nawaikorot Parish				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngoleriet HCII		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,598.73
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bokora		2,870,623.17
Sector: Works and Transport				97,532.00
LG Function: District, Urban and Community Access Roads				97,532.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				97,532.00
LCII: Not Specified				
Routine maintenance of stretch of 10km and periodic maintenance of stretch of 5km and office operations in lorengecora Town Council	Lorengecora Town Council	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	97,532.00
<i>Lower Local Services</i>				
Sector: Education				2,160,819.82
LG Function: Pre-Primary and Primary Education				1,916,307.67
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,800.00
LCII: Not Specified				
Completion of payment of 2 Classrooms at Kokipurat P/S, Fixing of blown roofs at Lokopo P/S & Painting At Kautakou P/S and Alekilek P/S Retention at Lokopo P/S FY 2015/16	Kokipurat P/S	District Discretionary Development Equalization Grant	312104 Other	13,800.00
Output: Teacher house construction and rehabilitation				6,000.00
LCII: Not Specified				
Payment of Retention to Lokodiokodoi P/S FY 2015/16	Lokodiokodoi P/S	District Discretionary Development Equalization Grant	312104 Other	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,896,507.67
LCII: Not Specified				
Payment of 303 Primary Teachers Salaries	All 28 Government Schools	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	1,896,507.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				244,512.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				244,512.15
LCII: Not Specified				
Payment of Secondary Teacher's Salaries	Secondary Schools	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	244,512.15

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				612,271.35
LG Function: Rural Water Supply and Sanitation				612,271.35
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				612,271.35
LCII: Not Specified				
Drilling and construction of Boreholes	Various Sub Counties and various Parishes	Other Transfers from Central Government	312104 Other	126,054.00
Repair of Windmills	Various Sub Counties and various Parishes	Other Transfers from Central Government	312104 Other	5,435.86
Rehabilitation of Boreholes	Various Sub Counties and various Parishes	Other Transfers from Central Government	312104 Other	480,781.49
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		193,241.35
Sector: Water and Environment				193,241.35
LG Function: Rural Water Supply and Sanitation				193,241.35
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				66,000.00
LCII: Not Specified				
Construction of 3 Latrine Blocks in Schools		Donor Funding	312101 Non-Residential Buildings	66,000.00
Output: Borehole drilling and rehabilitation				127,241.35
LCII: Not Specified				
Balance for Boreholes drilled in 2015/16		Not Specified	312104 Other	77,241.35
feasibility study for design of water system		Not Specified	312104 Other	50,000.00
<i>Capital Purchases</i>				