

Vote: 604 Napak District

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Foreword

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

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

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

I would like to thank all stakeholders who have supported this process in one way or the other and urge that they remain committed to supporting implementation of the planned interventions as highlighted in the three documents namely the DDP, AWP and the Budget.

For God and My Country.

Hon. Lomonyang Joseph
Napak District Local Government Council

District Chairperson -

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	328,157	51,426	189,000
2a. Discretionary Government Transfers	2,136,356	1,034,254	2,155,537
2b. Conditional Government Transfers	7,782,714	3,660,064	6,790,449
2c. Other Government Transfers	2,354,920	833,667	1,182,445
3. Local Development Grant	615,763	307,633	521,093
4. Donor Funding	670,000	511,778	600,000
Total Revenues	13,887,909	6,398,824	11,438,525

Revenue Performance in 2014/15

By the end of first Half of FY 2014/15, the district had realised a total revenue collection of UGX 6.398 billion out of a total budget of UGX 13.887 billion representing 50% performance of annual budget. This is mainly attributed to the low performance in local revenue funding. The low local revenue performance is attributed to the low returns from subcounty markets, some people especially in Irriri subcounty refusing deliberately to pay and ending up in the police, laxity on the part of subcounty staff to mobilise local revenue. This poor performance is due to many of the partners not responding to their obligations. Central Government transfers performed fairly well at about 25% of the annual budget.

Planned Revenues for 2015/16

Napak District annual budget for FY 2015/16 is expected to be lower than previous years budget by 18% because Census IPF was excluded from tool, Local revenue that was expected in previous FY 2014/15 was not all realised and budget desk had to cut IPF by 43%, also the IPF for Urban wage was cut by 83% and rest of other revenues are expected from Donors though others there activities in the District ended. B

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,906,790	335,674	1,549,657
2 Finance	360,837	109,328	299,844
3 Statutory Bodies	489,065	202,380	460,383
4 Production and Marketing	662,551	104,347	395,620
5 Health	3,015,469	1,078,736	3,105,823
6 Education	3,725,607	1,450,146	2,882,239
7a Roads and Engineering	1,404,546	205,428	816,476
7b Water	697,638	95,345	724,725
8 Natural Resources	148,168	31,532	125,942
9 Community Based Services	873,934	130,980	883,934
10 Planning	542,488	450,880	131,545
11 Internal Audit	60,818	17,639	62,337
Grand Total	13,887,910	4,212,415	11,438,525
Wage Rec't:	5,523,079	2,506,328	4,610,037
Non Wage Rec't:	4,540,753	1,285,012	3,616,201
Domestic Dev't	3,154,079	329,381	2,612,286
Donor Dev't	670,000	91,694	600,000

Expenditure Performance in 2014/15

During the first Half of the FY 2014/15, The District's expenditure was at UGX 4.122 billion showing 50% of Annual budget of UGX 13.887 billion. The departmental expenditures were as follows; Administration UGX 260.476 million,

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Finance UGX 109.328 million, Statutory bodies UGX 202.380 million, Production UGX104.310 million, Health UGX1.078 billion, Education UGX 1.45 billion, Roads and Engineering UGX 180.940million, water UGX 105.345 million, Natural resources UGX 31.532 million, Community Based services UGX130.980million, Planning Unit UGX 450.880 million and Internal Audit UGX 17.639 million. This gives a total district expenditure performance of UGX 4.122 billion.

Planned Expenditures for 2015/16

During the FY 2015/16, Napak District expects to spend 27% of its total budget on Primary Health Care activities in District for providing adequate health services within a reachable distance to the communities, , A quarter of years budget to promote Quality education, Knowledge and skills in the District, 4% of the overall budget on Governance, 14% allocated to office management support services and Administration, 08% for infrastructural dvelopment and rehabilitation, 6% to provision of water sources within reachable distances to the communities. The balance is for Community mobilization.

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	328,157	51,426	189,000
Miscellaneous	15,520	0	15,520
Advertisements/Billboards	4,000	0	4,000
Inspection Fees	5,500	0	5,500
Land Fees	79,975	1,270	65,818
Local Hotel Tax	2,963	0	2,963
Market/Gate Charges	20,001	7,939	20,001
Other Fees and Charges	135,900	25,437	35,900
Park Fees	7,600	5,465	7,600
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	600
Sale of (Produced) Government Properties/assets	2,099	0	2,099
Business licences	3,500	60	3,500
Local Service Tax	9,000	7,226	9,000
Animal & Crop Husbandry related levies	11,500	1,164	6,500
Agency Fees	30,000	2,865	10,000
2a. Discretionary Government Transfers	2,136,356	1,034,254	2,155,537
District Equalisation Grant	53,097	26,548	53,331
Hard to reach allowances	447,669	223,835	447,669
Urban Unconditional Grant - Non Wage	46,034	23,016	38,764
District Unconditional Grant - Non Wage	384,743	192,372	455,411
Transfer of Urban Unconditional Grant - Wage	125,194	48,615	22,289
Urban Equalisation Grant	16,430	8,214	13,089
Transfer of District Unconditional Grant - Wage	1,063,190	511,655	1,124,984
2b. Conditional Government Transfers	7,782,714	3,660,064	6,790,449
Conditional Grant to Primary Salaries	2,300,759	1,112,783	1,736,454
Conditional Grant to PHC Salaries	1,176,052	567,908	1,300,787
Conditional Grant to PHC- Non wage	91,595	45,865	116,927
Conditional Grant to Secondary Education	187,644	93,880	156,228
Conditional Grant to Secondary Salaries	234,239	113,282	230,446
Conditional Grant to SFG	316,356	158,178	316,208
Conditional Grant to Primary Education	163,555	69,829	136,725
Conditional Grant to PHC - development	665,398	332,698	605,686
Conditional Grant to NGO Hospitals	606,820	303,410	606,820
Conditional Grant for NAADS	167,263	0	0
Conditional Grant to Tertiary Salaries	310,133	150,059	76,996
Conditional Grant to Functional Adult Lit	10,256	5,128	10,256
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	34,248	68,497
Conditional Grant to Community Devt Assistants Non Wage	2,598	1,300	2,598
Conditional Grant to Agric. Ext Salaries	33,722	16,280	93,000
Conditional Grant to PAF monitoring	58,689	29,344	58,160
Conditional transfers to Special Grant for PWDs	19,532	9,766	19,532
Conditional transfers to School Inspection Grant	13,510	6,745	16,771
Conditional Grant to Women Youth and Disability Grant	9,355	4,678	9,355
Pension for Teachers		0	2,001
Sanitation and Hygiene	23,000	11,500	23,000
NAADS (Districts) - Wage	126,845	11,578	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	56,592	116,813

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Production and Marketing	180,160	90,080	173,059
Conditional transfers to DSC Operational Costs	12,510	6,256	12,510
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,445	6,600	56,839
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	41,604	83,207
Conditional transfer for Rural Water	613,845	306,922	613,845
Roads Rehabilitation Grant	123,393	61,696	123,393
2c. Other Government Transfers	2,354,920	833,667	1,182,445
ROAD FUND	1,144,722	337,943	595,384
NUSAF II	155,000	63,396	155,000
Other Transfers from Central Government	1,055,198	432,329	432,061
3. Local Development Grant	615,763	307,633	521,093
LGMSD (Former LGDP)	615,763	307,633	521,093
4. Donor Funding	670,000	511,778	600,000
GIZ	70,000	0	
WHO	70,000	40,246	70,000
UNICEF	450,000	465,487	450,000
WATER AID	30,000	6,045	30,000
KALIP	50,000	0	50,000
Total Revenues	13,887,909	6,398,824	11,438,525

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the Financial year 2015/16, the district anticipates to raise a total of UGX 189 million of local revenue. This is slightly below the current year's figure by 15% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed and people and development partners are expected to move there and acquire land.

(ii) Central Government Transfers

Central Government Transfers forecast is anticipated to be UGX 11.438 billion in total for both recurrent and development expenditures. This is not much different from the current year's figures since the IPFs have not changed much.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,328,955	687,290	1,255,796
Other Transfers from Central Government	155,000	63,396	155,000
Urban Unconditional Grant - Non Wage	1,702	23,016	1,704
District Equalisation Grant	53,097	26,548	53,331
District Unconditional Grant - Non Wage	128,262	107,614	99,723
Hard to reach allowances	447,669	223,835	447,669
Multi-Sectoral Transfers to LLGs	207,641	0	102,965
Transfer of District Unconditional Grant - Wage	284,332	162,088	328,684
Transfer of Urban Unconditional Grant - Wage	0	48,615	22,289
Urban Equalisation Grant	4,143	8,214	13,089
Locally Raised Revenues	47,110	23,965	31,343
<i>Development Revenues</i>	577,835	253,842	293,861
LGMSD (Former LGDP)	274,104	219,953	190,130
Multi-Sectoral Transfers to LLGs	103,731	33,889	103,731
Other Transfers from Central Government	200,000	0	
Total Revenues	1,906,790	941,132	1,549,657
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,328,955	471,526	1,255,796
Wage	421,135	243,132	350,973
Non Wage	907,820	228,394	904,823
<i>Development Expenditure</i>	577,835	68,897	293,861
Domestic Development	577,835	68,897	293,861
Donor Development	0	0	0
Total Expenditure	1,906,790	540,422	1,549,657

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16, the department plans to purchase Motorvehicle for District Chairperson, Purchase of Computers Scanners' and Photocopiers, effectively monitor, supervise and coordinate all projects under implementation, build capacity of staff, effectively pay staff salaries, procure computers and stationary, Construction of Council Chambers Phase II, Procure Solar system and Fencing of District Headquarters.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled		1	7
No. of monitoring visits conducted		1	1
No. of monitoring reports generated		1	1
No. of existing administrative buildings rehabilitated	1	1	0
No. of administrative buildings constructed		0	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1	0
No. of solar panels purchased and installed (PRDP)		0	1
No. of vehicles purchased (PRDP)		0	1
No. of computers, printers and sets of office furniture purchased	7	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1	1
No. (and type) of capacity building sessions undertaken		5	2
Function Cost (US\$ '000)	1,906,790	335,674	1,549,658
Cost of Workplan (US\$ '000):	1,906,790	335,674	1,549,658

Planned Outputs for 2015/16

During the FY 2015/16, the department plans to purchase Motorvehicle for District Chairperson, Purchase of Computers Scanners' and Photocopiers, effectively monitor, supervise and coordinate all projects under implementation, build capacity of staff, effectively pay staff salaries, procure computers and stationary, Construction of Council Chambers Phase II, Procure Solar system and Fencing of District Headquarters.

(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. Mobile Communities

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

2. Lack of District Hospital

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

3. Low funding

The funds released to the district are inadequate to meet implementation of all prioritised activities. The scheduled time for implementation is always rescheduled from one quarter to another which affects reporting and ultimately service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	Lotimo Samwel	Parish Chief	U7U	411,310	4,935,720
CR/D/10114	Amuge Godfrey Moru	Parish Chief	U7U	411,310	4,935,720
CR/D/10193	Achia Denis	Parish Chief	U7U	411,310	4,935,720
CR/D/10288	Teko John Bosco	Senior Assistant Secretar	U3L	1,161,708	13,940,496
Total Annual Gross Salary (Ushs)					28,747,656

Subcounty / Town Council / Municipal Division : Lokopo Sub County

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Angolere Pascal	Parish Chief	U7U	411,310	4,935,720
CR/D/10071	Lochola Michael	Parish Chief	U7U	411,310	4,935,720
CR/D/10126	Aruk Joseph	Parish Chief	U7U	411,310	4,935,720
CR/D/10211	Logwala Titus Moses	Parish Chief	U7U	411,310	4,935,720
CR / D / 10076	Lokapel Joseph Dehetts	Senior Assistant Secretar	U3L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					29,325,300

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	Lomongin Benjamin	Parish Chief	U7U	411,310	4,935,720
CR/D/10086	Acho Paul Bosman	Parish Chief	U7U	411,310	4,935,720
CR/D/10122	Kinei Joseph Tengei	Senior Assistant Secretar	U3L	1,161,708	13,940,496
Total Annual Gross Salary (Ushs)					23,811,936

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10277	Ababa Albine	Parish Chief	U7U	411,310	4,935,720
CR/D/10168	Sagal Richard	Parish Chief	U7U	411,310	4,935,720
CR/D/10452	Kelae Juma Rajab	Parish Chief	U7U	411,310	4,935,720
CR/D/10089	Lochap Alfred Lowot	Senior Assistant Secretar	U3L	1,161,708	13,940,496

Vote: 604 Napak District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					28,747,656

Subcounty / Town Council / Municipal Division : Lorengechora Town council**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Kelae Amos	Town Agent	U7U	268,143	3,217,716
CR/D/10111	Achuka John Bosco	Town Agent	U7U	268,143	3,217,716
CR/D/10172	Apogo Jennifer	Pool Stenographer	U6U	379,659	4,555,908
CR/D/10137	Lowanyang Lilly Maruk	Assistant Town Clerk	U4L	601,341	7,216,092
CR/D/10004	Awor Albina	Town Clerk (Principal T	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					32,758,872

Subcounty / Town Council / Municipal Division : Lotome Sub County**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Ngorok Andrew	Parish Chief	U7U	411,310	4,935,720
CR/D/10072	Loukae Simon Peter	Parish Chief	U7U	411,310	4,935,720
CR/D/10650	Lokiru Andrew	Parish Chief	U7U	411,310	4,935,720
CR/D/10280	Lemukol James	Parish Chief	U7U	411,310	4,935,720
CR/D/10449	Lodungu John	Senior Assistant Secretar	U3L	918,668	11,024,016
Total Annual Gross Salary (Ushs)					30,766,896

Subcounty / Town Council / Municipal Division : Matany Sub County**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10456	Korobe Daniel	Office Attendant	U8U	209,859	2,518,308
CR/D/10531	Omar Kombo	Driver	U8U	237,069	2,844,828
CR/D/10525	Opio Anthony	Driver	U8U	209,859	2,518,308
CR/D/10124	Maruk Tito	Office Attendant	U8U	209,859	2,518,308
CR/D/10100	Aleper Steven	Driver	U8U	209,859	2,518,308
CR/D/10065	Lokut John Bosco	Parish Chief	U7U	411,310	4,935,720

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Loduk Robert Lordrob	Parish Chief	U7U	411,310	4,935,720
CR/D/10179	Ngorokie David	Parish Chief	U7U	411,310	4,935,720
CR/D/10150	Akol Caroline Lokee	Parish Chief	U7U	411,310	4,935,720
CR/D/10031	Moru Anjello	Parish Chief	U7U	411,310	4,935,720
CR/D/10199	Manang Paul Koli	Parish Chief	U7U	411,310	4,935,720
CR/D/10279	Lokut James Logono	Parish Chief	U7U	411,310	4,935,720
CR/D/10133	Apio Sarah Joyce	Pool Stenographer	U6U	379,659	4,555,908
CR/D/10203	Akol Jane Florence	Assistant Records Officer	U5L	316,393	3,796,716
CR/D/10066	Angella Becky	Human Resource Officer	U4L	798,535	9,582,420
CR/D/10204	Ocepa Emmanuel	Records Officer	U4L	601,341	7,216,092
CR/D/10026	Nyabel Betty Kekeria	Personal Secretary	U4L	655,459	7,865,508
CR/D/10270	Eteu David	Senior Assistant Secretar	U3L	968,325	11,619,900
CR/D/10079	Lemukol Anthony	Senior Assistant Secretar	U3L	1,161,708	13,940,496
CR/D/10299	Koryang Timothy	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/10057	Chuna Moses Kapolon	Principal Assistant Secret	U2L	1,212,620	14,551,440
CR/D/10125	Muya Alex Emoyo	Principal Human Resourc	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					146,475,912

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Angolere Bruno	Parish Chief	U7U	411,310	4,935,720
CR/D/10088	Angella Martin	Parish Chief	U7U	411,310	4,935,720
CR/D/10274	Babu Suleiman	Parish Chief	U7U	411,310	4,935,720
CR/D/10036	Lomuge Lambert	Parish Chief	U7U	411,310	4,935,720
CR/D/10143	Loma Pius	Parish Chief	U7U	411,310	4,935,720
CR/D/10273	Apuun Jeremano	Senior Assistant Secretar	U3L	968,325	11,619,900
Total Annual Gross Salary (Ushs)					36,298,500
Total Annual Gross Salary (Ushs) - Administration					356,932,728

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	340,837	124,008	299,844
Transfer of District Unconditional Grant - Wage	124,206	53,157	136,662
Conditional Grant to PAF monitoring	58,689	29,344	58,160
District Unconditional Grant - Non Wage	29,859	30,507	64,238
Locally Raised Revenues	58,609	11,000	26,000
Urban Unconditional Grant - Non Wage	7,484	0	14,783
Multi-Sectoral Transfers to LLGs	61,990	0	
<i>Development Revenues</i>	20,000	0	
District Unconditional Grant - Non Wage	10,000	0	
Locally Raised Revenues	10,000	0	
Total Revenues	360,837	124,008	299,844
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	340,837	156,810	299,844
Wage	124,206	79,736	136,662
Non Wage	216,631	77,074	163,182
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	360,837	156,810	299,844

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15 July 2013	30 March 2015	15 July 2015
Value of LG service tax collection	21000	21000	21000
Value of Hotel Tax Collected	20	5	22
Value of Other Local Revenue Collections	6	2	
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/3/2015	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	30/6/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/8/2015	30/09/2015
Function Cost (UShs '000)	360,837	109,328	299,844
Cost of Workplan (UShs '000):	360,837	109,328	299,844

Planned Outputs for 2015/16

The expected revenue will be spent on usual routine activities including; revenue mobilisation workshops, revenue

Vote: 604 Napak District

Workplan 2: Finance

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

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

3. Inadequate office space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Lotikol Joshua	Senior Accounts Assistan	U5U	626,457	7,517,484
Total Annual Gross Salary (Ushs)					7,517,484

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Angella Dinah Sagal	Accounts Assistant	U7U	411,310	4,935,720
CR/D/10069	Leese John west	Senior Accounts Assistan	U5U	626,457	7,517,484
Total Annual Gross Salary (Ushs)					12,453,204

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Achen Lydia	Accounts Assistant	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Vote: 604 Napak District**Workplan 2: Finance****Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Kobwesigye Vastine	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10182	Koriang Margaret	Accountant	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					15,617,232

Subcounty / Town Council / Municipal Division : Lotome Sub County**Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Lokolomoe Jennifer	Accounts Assistant	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720

Subcounty / Town Council / Municipal Division : Matany Sub County**Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Loma Ruth Racho	Office Attendant	U8U	228,169	2,738,028
CR/D/10127	Narwor Emmanuel	Driver	U8U	228,169	2,738,028
CR/D/10051	Longoli Andrew	Accounts Assistant	U7U	411,310	4,935,720
CR/D/10216	Apuko Modesta	office Typist	U7U	428,982	5,147,784
CR/D/10315	Ariko Moses Oniaun	Accounts Assistant	U7U	411,310	4,935,720
CR/D/10046	Angella Lawrence Choda	Accounts Assistant	U7U	411,310	4,935,720
CR/D/10399	Lemukol Naume	Senior Accounts Assistan	U5U	626,457	7,517,484
CR/D/10068	Angolere Jimmy	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10070	Among Beatrice	Senior Accounts Assistan	U5U	570,569	6,846,828
CR/D/10045	Akol Stella Ngorok	Senior Accounts Assistan	U5U	626,457	7,517,484
CR/D/10072	Loukae Paul Lotimo	Accountant	U4U	798,667	9,584,004
CR/D/10318	Logiel Louis	Accountant	U4U	798,667	9,584,004
CR/D/10056	Chaon Joe Joseph	Senior Finance Officer	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					86,088,540

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County**Cost Centre : Finance Department**

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

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Acheng Bena Kotal	Accounts Assistant	U7U	411,310	4,935,720
CR/D/10025	Loli Raphael	Senior Accounts Assistan	U5U	626,457	7,517,484
Total Annual Gross Salary (Ushs)					12,453,204
Total Annual Gross Salary (Ushs) - Finance					144,001,104

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	489,065	202,380	460,383
Conditional transfers to Councillors allowances and E:	42,445	6,600	56,839
Conditional transfers to DSC Operational Costs	12,510	6,256	12,510
Conditional transfers to Salary and Gratuity for LG ele	116,813	56,592	116,813
District Unconditional Grant - Non Wage	23,757	36,691	63,895
Locally Raised Revenues	94,594	15,987	49,029
Urban Unconditional Grant - Non Wage	7,662	0	7,662
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Pension for Teachers			2,001
Transfer of District Unconditional Grant - Wage	44,091	26,796	44,091
Multi-Sectoral Transfers to LLGs	39,463	0	
Conditional transfers to Contracts Committee/DSC/PA	83,207	41,604	83,207
Total Revenues	489,065	202,380	460,383
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	489,065	272,168	460,383
Wage	185,427	95,241	185,427
Non Wage	303,638	176,927	274,956
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	489,065	272,168	460,383

Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16, Department intends to conduct Six Council and Six Committee sittings will be, Six business Committee sittings will be held, running adverts for prequalification for 2015/2016; holding 8 contracts committee meetings; holding 6 Evaluation committee meetings; Purchase of Desktop Computer for DLB; Purchase of furniture and filing Cabinets for DLB and Council; Conducting 4 DSC meetings; Carrying out two Human Resource Audits by DSC and HRM; organizing for 4 land board meetings; processing 500 land applications; conducting refresher trainings for DLB and Area Land Committees; carrying out four inspection visits by the DLB; organizing for 4 DPAC sittings; Submitting reports to relevant MDAs;; arrange for inland travels for workshops and seminars; Purchase of Survey equipment and accessories; holding radio talk shows to create awareness on land rights; paying Monthly allowance to Councillors; carrying out car service and maintenance; undertaking peace and security initiatives and monitoring the functionality of the LLGs and Sector outputs at the Sub Counties

Vote: 604 Napak District

Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	600	332	500
No. of Land board meetings	6	4	
No. of Auditor Generals queries reviewed per LG	6	5	8
No. of LG PAC reports discussed by Council		3	8
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	9
Function Cost (UShs '000)	489,065	202,380	460,383
Cost of Workplan (UShs '000):	489,065	202,380	460,383

Planned Outputs for 2015/16

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

(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 unplanned. Also conditional releases are inadequate

2. Lack of Adequate Office Space

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

3. Poor Record Keeping

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Cost Centre : Statutory_Bodies

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

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Statutory_Bodies

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

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Statutory_Bodies

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

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11	Loucho Andrew Moit	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Statutory_Bodies

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

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Statutory_Bodies

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

Workplan 3: Statutory Bodies

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Lokut Paul	Driver	U8U	232,657	2,791,884
CR/D/10129	Apor Agnes	Office Attendant	U8U	209,859	2,518,308
CR/D/10198	Nangiro Lucy Gloria	Office Attendant	U8U	209,859	2,518,308
CR/D/10167	Aleper Lucy	Stenographer Secretary	U5L	416,617	4,999,404
CR/D/10060	Nakiru Natalina	Stenographer Secretary	U5L	416,617	4,999,404
CR/D/10188	Achuka Joy Lilly	Assistant Records Officer	U5L	382,393	4,588,716
CR/D/10115	Lomilo Charles	Clerk Assistant	U4L	623,063	7,476,756
CR/D/10183	Keem Quinto Moses	Procurement Officer	U4U	798,667	9,584,004
CR/D/10405	Adei Simon Peter	Principal Human Resourc	U2L	1,212,620	14,551,440
CR/D/08	Lochoro Dominic	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D/01	Lomonyang Joseph	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/15	Lochap Robert Rojas	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/06	Lotimong Betty Nare	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/05	Agillu John Bosco	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/04	Lokoru Jimmy Tebanyang	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/03	Maruk Paul	District Speaker	POLITIC	624,000	7,488,000
CR/D/02	Angella Lino Lokorwa	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					139,420,224

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Statutory_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13	Loduk Joseph	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					161,884,224

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	445,289	166,718	375,620
Conditional Grant to Agric. Ext Salaries	33,722	16,280	93,000

Vote: 604 Napak District

Workplan 4: Production and Marketing

Conditional transfers to Production and Marketing	180,160	90,080	173,059
District Unconditional Grant - Non Wage	1,591	398	7,216
Locally Raised Revenues	5,001	0	6,785
NAADS (Districts) - Wage	126,845	11,578	
Transfer of District Unconditional Grant - Wage	95,560	47,780	95,560
Multi-Sectoral Transfers to LLGs	2,409	602	
<i>Development Revenues</i>	<i>217,263</i>	<i>0</i>	<i>20,000</i>
Donor Funding	50,000	0	20,000
Conditional Grant for NAADS	167,263	0	0
Total Revenues	662,551	166,718	395,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>445,289</i>	<i>133,430</i>	<i>375,620</i>
Wage	256,127	68,216	188,560
Non Wage	189,161	65,214	187,060
<i>Development Expenditure</i>	<i>217,263</i>	<i>0</i>	<i>20,000</i>
Domestic Development	167,263	0	0
Donor Development	50,000	0	20,000
Total Expenditure	662,551	133,430	395,620

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16 Under production services will include; Technology acquisition, Advisory extension service, Agricultural infrastructures, Market infrastructures, No. of pest and disease surveillance, No. of livestock by type to the undertaken to the slaughter slab, Nature of value addition support existing and added. Market survey conducted and technical back stopping by the sector heads(DCO, DVO, DAO, and DPMO).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (US\$ '000)	294,108	11,578	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	1	1
Function Cost (US\$ '000)	368,444	92,769	395,620
Cost of Workplan (US\$ '000):	662,551	104,347	395,620

Planned Outputs for 2015/16

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

(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. Transport facilities

Transport to all the subcounty extension staff needs to be looked at critically especially for the motorcycles under

Vote: 604 Napak District

Workplan 4: Production and Marketing

KALIP that are not used by the right users(Extension staff)

2. Linkage with MAAIF and LLG

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

3. Low funding

Increased funding to meet the all the district unfunded priorities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10271	Awas Timothy	Agricultural Officer	U4Sc	1,422,535	17,070,420
Total Annual Gross Salary (Ushs)					17,070,420

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Tikol Andrew Rufus	Assistant Agricultural Of	U5Sc	925,033	11,100,396
Total Annual Gross Salary (Ushs)					11,100,396

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	Lokol Timothy	Assistant Agricultural Of	U5Sc	812,587	9,751,044
Total Annual Gross Salary (Ushs)					9,751,044

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Anyakun Stella	Office Attendant	U8U	209,859	2,518,308
CR/D/10185	Apuwae James	Driver	U8U	209,859	2,518,308
CR/D/10286	Lopuka Mary	Stenographer Secretary	U5L	379,659	4,555,908
CR/D/10267	Angella Joseph	Agricultural Officer	U4Sc	1,422,535	17,070,420

Vote: 604 Napak District

Workplan 4: Production and Marketing

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Riisa Joshua Jefferson	Senior Commercial Office	U3L	912,771	10,953,252
CR/D/10033	Dr. Inangolet Francis	Principal Veterinary Offi	U2Sc	1,741,079	20,892,948
CR/D/10444	Lodungokol John	Principal Agricultural Of	U2Sc	1,741,079	20,892,948
Total Annual Gross Salary (Ushs)					79,402,092

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Production_and_marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	Lokong Rex D J	Animal Husbandry Office	U4Sc	1,530,358	18,364,296
CR/D/10028	Okinyom John Peter	Agricultural Officer	U4Sc	1,422,535	17,070,420
Total Annual Gross Salary (Ushs)					35,434,716
Total Annual Gross Salary (Ushs) - Production and Marketing					152,758,668

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,882,506	918,374	2,032,572
Multi-Sectoral Transfers to LLGs	3,665	0	
Conditional Grant to NGO Hospitals	606,820	303,410	606,820
Conditional Grant to PHC- Non wage	91,595	45,865	116,927
Conditional Grant to PHC Salaries	1,176,052	567,908	1,300,787
District Unconditional Grant - Non Wage	2,833	1,191	5,508
Urban Unconditional Grant - Non Wage	1,541	0	1,541
Locally Raised Revenues		0	989
<i>Development Revenues</i>	1,132,962	838,432	1,073,250
Conditional Grant to PHC - development	665,398	332,698	605,686
Donor Funding	376,650	505,733	376,650
LGMSD (Former LGDP)	61,418	0	90,915
Multi-Sectoral Transfers to LLGs	29,497	0	

Vote: 604 Napak District

Workplan 5: Health

Total Revenues	3,015,469	1,756,806	3,105,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,882,506</i>	<i>1,356,902</i>	<i>2,032,572</i>
Wage	1,176,052	841,834	1,176,052
Non Wage	706,455	515,068	856,520
<i>Development Expenditure</i>	<i>1,132,962</i>	<i>532,204</i>	<i>1,073,250</i>
Domestic Development	756,312	380,271	696,600
Donor Development	376,650	151,934	376,650
Total Expenditure	3,015,469	1,889,107	3,105,823

Department Revenue and Expenditure Allocations Plans for 2015/16

Department expects to conduct the following key activities in the FY 2015/16, Salary payments to staff, Services delivery to the population, OPD services to be offered, Inpatients to be cared for, Delivery conducted children Immunized, Equipment to be procured and maintained, Outreaches to be carried out, Infrastructure completion and Utilization, and planning meetings to be conducted. On capital Purchases, Construction of OPD at Apeitolim HCII, Construction of Staff house and OPD at Kailikong HCII, Fencing and Construction of Staff house at DMO's Clinic, Construction of OPD at Lokopo HCIII, Completion of Fencing at Namendera HCIII and Installation of solar lighting at various Health Centres.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 604 Napak District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of OPD and other wards constructed (PRDP)	0	0	2
Value of medical equipment procured (PRDP)	1	0	1
No. of Health unit Management user committees trained (PRDP)	12	0	
Number of inpatients that visited the NGO hospital facility	90000	4423	60000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	747	1500
Number of outpatients that visited the NGO hospital facility	95000	17775	100000
Number of outpatients that visited the NGO Basic health facilities	7000	3361	8000
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98	99
No. of children immunized with Pentavalent vaccine	6000	2917	8000
No of healthcentres constructed (PRDP)	1	1	1
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	4	1	1
Number of inpatients that visited the NGO Basic health facilities	600	253	765
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	208	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	260	845
Number of trained health workers in health centers	107	152	120
No.of trained health related training sessions held.	20	16	15
Number of outpatients that visited the Govt. health facilities.	150000	62322	140000
Number of inpatients that visited the Govt. health facilities.	1500	2025	18000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1484	5000
%age of approved posts filled with qualified health workers	87	67	90
Function Cost (US\$ '000)	3,015,469	1,078,736	3,105,823
Cost of Workplan (US\$ '000):	3,015,469	1,078,736	3,105,823

Planned Outputs for 2015/16

Department expects to conduct the following key activities in the FY 2015/16, Salary payments to staff, Services delivery to the population, OPD services to be offered, Inpatients to be cared for, Delivery conducted children Immunized, Equipment to be procured and maintained, Outreaches to be carried out, Infrastructure completion and Utilization, and planning meetings to be conducted. On capital Purchases, Construction of OPD at Apeitolim HCII, Construction of Staff house and OPD at Kailikong HCII, Fencing and Construction of Staff house at DMO's Clinic, Construction of OPD at Lokopo HCIII, Completion of Fencing at Namendera HCIII and Installation of solar lighting at various Health Centres.

(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. Budget and work plan performance

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

Vote: 604 Napak District

Workplan 5: Health

complete the work.

2. Mobile Communities

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

3. Lack of the District Hospital or HCIV

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Amedek Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	Alimo Juliet	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10027	Ekuwam Moses	Enrolled Nurse	U7U	565,806	6,789,672
CR/D/10017	Kodet Joshua	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					24,729,588

Cost Centre : Iriiri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Longok John Dog	Driver	U8U	220,169	2,642,028
CR/D/10177	Asio Regina	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10095	Lokutae Jonathan	Accounts Assistant	U7U	570,556	6,846,672
CR/D/10161	Liakori Rose mary	Health Assistant	U7U	670,780	8,049,360
CR/D/10229	Amulen Phoebe	Health Assistant	U7U	415,404	4,984,848
CR/D/10268	Achilla D Domitilla	Enrolled Psychiatric Nurs	U7U	667,633	8,011,596
CR/D/10219	Putan Lucy	Health Assistant	U7U	352,710	4,232,520
CR/D/10613	Anyait Christine	Enrolled Midwife	U7U	667,313	8,007,756
CR/D/10604	Nakiru Leah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10132	Atim Grace Olanya	Enrolled Nurse	U7U	737,386	8,848,632
CR/D/10001	Loukae Rose Mary	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10096	Mande Isaac Chemonges	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10599	Cheptegei Sarah	Health Information Assist	U7U	460,868	5,530,416
CR/D/10595	Muya benard	Health Assistant	U7U	671,240	8,054,880
CR/D/10229	Angella mathew	Health Assistant	U7U	322,657	3,871,884
CR/D/10802	Longole Joyce Napaja	Stores Assistant	U6L	513,519	6,162,228

Vote: 604 Napak District

Workplan 5: Health

Cost Centre : Iriiri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10606	Ojao Carl David	Clinical Officer	U5Sc	1,098,477	13,181,724
CR/D/10138	Logono Zachary	Dispenser	U5Sc	769,542	9,234,504
CR/D/10801	Aleper Marino Ikooti	Nursing Officer (Psychiat	U5Sc	1,098,477	13,181,724
CR/D/10101	Agan Betty	Nursing Officer (Nursing	U5Sc	1,098,477	13,181,724
CR/D/10142	Lochoro Fausta	Nursing Officer (Nursing	U5Sc	1,098,477	13,181,724
CR/D/10268	Keem Paul	Ophthalmic Clinical Offi	U5Sc	1,115,477	13,385,724
CR/D/10600	Alakas Joseph Aema	Laboratory Technician	U5Sc	1,098,477	13,181,724
CR/D/10628	Dr Arwinyo Baifa	Medical Officer	U4Sc	3,412,506	40,950,072
CR/D/10001	Lemukol Amos Omwona	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					253,044,204

Cost Centre : Nabwal Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	Lokiru Paul	Nursing Assistant	U8U	275,859	3,310,308
CR/D/10003	Ekvam Joseph	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10231	Aguti Esther	Enrolled Psychiatric Nurs	U7U	764,444	9,173,328
CR/D/10223	Eeoi Jacob Lokamatae	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					27,183,084

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Apeitolim Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	Modo Natalina	Nursing Assistant	U8U	357,812	4,293,744
CR/D/10238	Akorio Albert	Driver	U8U	220,169	2,642,028
CR/D/10217	Omilo Joseph	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10219	Moru Christine	Enrolled Midwife	U7U	663,103	7,957,236
CR/D/10594	Ojara Isaac	Health Information Assist	U7U	557,633	6,691,596
CR/D/10006	Oyepa Felix Alexander	Health Assistant	U7U	667,321	8,007,852
CR/D/10234	Nachugae Rose	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10229	Adupa John Robert	Senior Nursing Officer	U4Sc	1,147,860	13,774,320
Total Annual Gross Salary (Ushs)					58,066,224

Vote: 604 Napak District

Workplan 5: Health

Cost Centre : Lokopo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10038	longolli philips	Askari	U8L	220,160	2,641,920
CR/D/10113	Acheng Hellen Olal	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10164	Nakut Agnes	Nursing Assistant	U8U	350,676	4,208,112
CR/D/10062	Angella Simon Peter	Nursing Assistant	U8U	253,859	3,046,308
CR/D/10627	Ngorok Maria Glna	Enrolled Nurse	U7U	577,633	6,931,596
CR/D/10144	Aumo Jalia	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10614	Lorot Andrew	Health Information Assist	U7U	460,868	5,530,416
CR/D/10010	Angella Emmanuel	Health Assistant	U7U	667,321	8,007,852
CR/D/10249	Adero Jane	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10170	Richard OloyaAmuku	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10234	Nachugae Rose	Enrolled Midwife	U7U	577,633	6,931,596
CR/D/10261	Anyait Joyce Mary	Enrolled Psychiatric Nurs	U7U	667,313	8,007,756
CR/D/10170	Nayep Sabina	Nursing Officer (Nursing	U5Sc	1,101,865	13,222,380
CR/D/10529	Akol Timothy	Senior Clinical Officer	U4Sc	1,534,530	18,414,360
Total Annual Gross Salary (Ushs)					102,585,348

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Lopeei Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Loma Justine	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10265	Moru Betty	Nursing Assistant	U8U	387,341	4,648,092
CR/D/10166	Angolere Agnes	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10269	Longeya Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10605	Alengia Charles	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/10611	Onyang Daniel	Health Assistant	U7U	667,321	8,007,852
CR/D/10155	Ongom Patrick	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10602	Ebwongu Pius	Health Information Assist	U7U	460,868	5,530,416
CR/D/10224	Abicho Frances Philo	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10609	Abuin Hellen Rose	Enrolled Midwife	U7U	737,386	8,848,632
CR/D/10252	Achia Charles Loyolla	Health Assistant	U7U	557,633	6,691,596
CR/D/10800	Anaso Engulu Veronica	Nursing Officer (Nursing	U5Sc	557,813	6,693,756
Total Annual Gross Salary (Ushs)					77,943,132

Vote: 604 Napak District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Lorenengechora Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Moru Samson	Askari	U8L	220,169	2,642,028
CR/D/10254	Loumo Zakayo	Nursing Assistant	U8U	387,341	4,648,092
CR/D/10145	Achuka Margy Faith	Nursing Assistant	U8U	407,187	4,886,244
CR/D/10242	Tuko Daniella	Nursing Assistant	U8U	253,859	3,046,308
CR/D/10196	Apeyo Eunice	Nursing Assistant	U8U	407,185	4,886,220
CR/D/10629	Okidi Joel	Health Information Assist	U7U	570,556	6,846,672
CR/D/10147	Nachuge Sakina	Enrolled Midwife	U7U	1,114,614	13,375,368
CR/D/10634	Aloko Christine	Enrolled Midwife	U7U	777,009	9,324,108
CR/D/10200	Alio Racheal	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10596	Kapel Micheal	Health Assistant	U7U	668,143	8,017,716
CR/D/10147	Apollo JB Herbert	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10624	Aderia Turyansiima	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/10024	Lomuria Paul	Health Inspector	U5Sc	1,098,477	13,181,724
CR/D/10002	Longeth Magdalene	Nursing Officer (Nursing	U5Sc	1,130,862	13,570,344
CR/D/10005	Ditte Daniel	Senior Clinical Officer	U4Sc	1,534,530	18,414,360
Total Annual Gross Salary (Ushs)					126,862,740

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Lotome Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Logiel Moses	Nursing Assistant	U8U	220,169	2,642,028
CR/D/10240	Lokwang Alice	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10162	Lomulen Betty Bella	Nursing Assistant	U8U	405,328	4,863,936
CR/D/10022	Kokoi Rose Olivia	Nursing Assistant	U8U	361,328	4,335,936
CR/D/10621	Nayolo Clementina	Health Information Assist	U7U	608,450	7,301,400
CR/D/10096	Mande Isaac Chemonges	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10136	Ochin Samuel Bakerplus	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10008	Aleper Mark	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10307	Acom Susan	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10615	Apolot Harriet Faith	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 604 Napak District

Workplan 5: Health

Cost Centre : Lotome Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Apio Margaret	Health Assistant	U7U	674,821	8,097,852
CR/D/10248	Inangut Santos	Laboratory Assistant	U7U	1,098,477	13,181,724
CR/D/10201	Chelangat Patrick	Enrolled Nurse	U7U	558,763	6,705,156
CR/D/10597	Agwang Proscovia	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/10093	Chemutai Michael	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10266	Achia Simon Peter	Health Inspector	U5Sc	1,117,713	13,412,556
CR/D/10619	Longoli Lucy	Nursing Officer (Nursing	U5Sc	935,161	11,221,932
CR/D/10237	Kawunye Peter	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					145,347,912

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Adei Richard	Driver	U8U	220,169	2,642,028
CR/D/10148	Lokwee Christine	Office Attendant	U8U	354,334	4,252,008
CR/D/10007	Lokwang Anthony	Cold Chain Assistant	U7U	924,091	11,089,092
CR/D/10119	Alupo Scovia	Health Information Assist	U7U	460,868	5,530,416
CR/D/10186	Loduk John Bosco	Stenographer Secretary	U5L	561,092	6,733,104
CR/D/10207	Isaiah Loput	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10063	Ngiro Martine	Health Educator	U4Sc	1,622,685	19,472,220
CR/D/10040	Teko Timothy	Senior Health Inspector	U4Sc	1,276,964	15,323,568
CR/D/10401	Dr. James Lemukol	Senior Clinical Officer	U4Sc	1,453,763	17,445,156
CR/D/10154	Narus Regina	Assistant District Health	U2Sc	1,872,662	22,471,944
CR/D/10103	Ilukol Andrew Rews	Assistant District Health	U2Sc	1,872,662	22,471,944
Total Annual Gross Salary (Ushs)					138,211,524

Cost Centre : Matany Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10263	Imalany Ambrose	Health Information Assist	U7U	564,243	6,770,916
CR/D/10603	Ichumar Jacinta	Enrolled Nurse	U7U	676,321	8,115,852
CR/D/10612	Lomuria Lilly	Enrolled Nurse	U7U	667,321	8,007,852

Vote: 604 Napak District

Workplan 5: Health

Cost Centre : Matany Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10620	Awas Patrick Charlie	Clinical Officer	U5Sc	969,952	11,639,424
CR/D/10618	Longole Mary	Nursing Officer (Nursing	U5Sc	973,067	11,676,804
CR/D/10215	Mukeswe Aloysious Masige	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
CR/D/10292	Achia Deborah	Senior Nursing Officer	U4Sc	1,610,617	19,327,404
Total Annual Gross Salary (Ushs)					84,461,820

Cost Centre : Morulinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Lowoto Cathrine	Nursing Assistant	U8U	340,824	4,089,888
CR/D/10158	Abura Betty	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10218	Amaese Mary	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10247	Kocho Albert	Enrolled Nurse	U7U	1,147,860	13,774,320
CR/D/10607	Lomer Micheal Aisu	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10073	Nangiro Ambrose	Health Assistant	U7U	479,158	5,749,896
CR/D/10593	Okot Joel Openy	Health Information Assist	U7U	460,868	5,530,416
CR/D/10803	Kahendeke Susan	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/10153	Lochoro Lucy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10106	Achilla Christine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10622	Korobe Hellen	Nursing Officer (Nursing	U5Sc	1,098,477	13,181,724
Total Annual Gross Salary (Ushs)					78,862,272

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Kangole Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Otyang Simon Peter	Askari	U8L	220,169	2,642,028
CR/D/10035	Nomee Cecilia	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10015	Korobe Antonietta	Nursing Assistant	U8U	385,185	4,622,220
CR/D/10013	Akol Daniel	Enrolled Psychiatric Nurs	U7U	561,904	6,742,848
CR/D/10127	Owor Alice Oyella	Enrolled Midwife	U7U	506,215	6,074,580
CR/D/10632	Akech Irene	Health Information Assist	U7U	687,065	8,244,780
CR/D/10425	Kumakech Walter	Laboratory Technician	U5Sc	677,321	8,127,852

Vote: 604 Napak District

Workplan 5: Health

Cost Centre : Kangole Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Lomonyang Rose	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10254	Lomilo John Bosco	Laboratory Technician	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					62,266,404

Cost Centre : Ngoleriet Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10250	Kinei Lucy	Nursing Assistant	U8U	407,184	4,886,208
CR/D/10291	Ongor Anthony	Nursing Assistant	U8U	237,067	2,844,804
CR/D/10255	Teko Peter	Nursing Assistant	U8U	237,069	2,844,828
CR/D/10256	Namee Sabina	Nursing Assistant	U8U	357,905	4,294,860
CR/D/10249	Loruk Deborah	Nursing Assistant	U8U	357,905	4,294,860
CR/D/10529	Moru Abiba	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10608	Alate Esther	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10098	Adong Dorcus	Enrolled Midwife	U7U	577,633	6,931,596
CR/D/10149	Akello Christine	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10251	Loduk Jacob	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10250	Aguro Rose	Enrolled Nurse	U7U	671,694	8,060,328
CR/D/10291	Amiti Beatrice	Health Assistant	U7U	681,070	8,172,840
CR/D/10263	Ilukol Christine	Nursing Officer (Nursing	U5Sc	1,003,806	12,045,672
CR/D/10262	Natiang Assumpta	Nursing Officer (Nursing	U5Sc	1,147,860	13,774,320
Total Annual Gross Salary (Ushs)					95,109,624
Total Annual Gross Salary (Ushs) - Health					1,274,673,876

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,359,250	1,600,303	2,516,031
District Unconditional Grant - Non Wage	22,186	1,195	36,423
Conditional Grant to Secondary Salaries	234,239	113,282	230,446
Conditional Grant to Secondary Education	187,644	93,880	156,228
Locally Raised Revenues	20,911	0	20,927
Multi-Sectoral Transfers to LLGs	1,253	0	
Transfer of District Unconditional Grant - Wage	105,060	52,530	105,060

Vote: 604 Napak District

Workplan 6: Education

Conditional transfers to School Inspection Grant	13,510	6,745	16,771
Conditional Grant to Tertiary Salaries	310,133	150,059	76,996
Conditional Grant to Primary Education	163,555	69,829	136,725
Conditional Grant to Primary Salaries	2,300,759	1,112,783	1,736,454
<i>Development Revenues</i>	<i>366,356</i>	<i>158,178</i>	<i>366,208</i>
Conditional Grant to SFG	316,356	158,178	316,208
Donor Funding	50,000	0	50,000
Total Revenues	3,725,607	1,758,481	2,882,239

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,359,250</i>	<i>1,539,053</i>	<i>2,516,031</i>
Wage	2,950,191	1,370,475	2,148,955
Non Wage	409,059	168,578	367,075
<i>Development Expenditure</i>	<i>366,356</i>	<i>75,799</i>	<i>366,208</i>
Domestic Development	316,356	75,799	316,208
Donor Development	50,000	0	50,000
Total Expenditure	3,725,607	1,614,852	2,882,239

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE (PRDP)	2	1	1
No. of classrooms rehabilitated in UPE (PRDP)	0	0	3
No. of latrine stances constructed	35	0	0
No. of latrine stances constructed (PRDP)	35	35	0
No. of latrine stances rehabilitated (PRDP)	0	0	50
No. of teacher houses constructed	2	1	1
No. of teacher houses rehabilitated	2	1	1
No. of primary schools receiving furniture	1	1	
No. of primary schools receiving furniture (PRDP)	30	0	266
No. of teachers paid salaries	303	303	303
No. of qualified primary teachers	303	303	303
No. of pupils enrolled in UPE	16296	16013	18545
No. of student drop-outs	50	16	30
No. of Students passing in grade one	40	50	35
No. of pupils sitting PLE	873	897	885
Function Cost (US\$ '000)	2,770,670	1,149,566	2,125,613
Function: 0782 Secondary Education			

Vote: 604 Napak District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of classrooms constructed in USE	1	0	
No. of teaching and non teaching staff paid	44	87	44
No. of students passing O level	264	51	120
No. of students sitting O level	205	195	222
No. of students enrolled in USE	1325	1324	1324
Function Cost (US\$ '000)	481,883	144,080	450,448
Function: 0783 Skills Development			
No. of students in tertiary education	200	200	93
No. Of tertiary education Instructors paid salaries	32	32	12
Function Cost (US\$ '000)	310,133	92,080	76,995
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	40	10	40
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	162,920	64,420	229,182
Cost of Workplan (US\$ '000):	3,725,607	1,450,146	2,882,239

Planned Outputs for 2015/16

In the FY 2015/2016, the department expects to achieve the following, conduct Inspections of all the schools and provide reports , pay all teachers salaries both primary,secondary and technical school instructors and recruitment of teachers in order to improve on service delivery. Rehabilitation of at least 50 stance in 10 Primary schools, and construction of 5 stance Latrine to improve on sanitation and hygiene in primary schools. One Classroom will be constructed in order to improve on classroom ratios in schools. The department also hopes to provide lightning arresters in some schools in order to reduce Disasters and also construct one teachers House and rehabilitate one other, this is to improve on teacher absenteesim.furniture will be provided to some schools that received classrooms in the last financial year.

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

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

2. Low completion and retention rates.

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Vote: 604 Napak District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Alekilek P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10510	Ochan Denis Daniel	Education Assistant	U7U	506,087	6,073,044
CR/D/10533	Amodoi Thomas	Education Assistant	U7U	502,320	6,027,840
CR/D/10539	Losike Stella	Education Assistant	U7U	534,411	6,412,932
CR/D/10720	Akello Mary Christine	Education Assistant	U7U	506,087	6,073,044
CR/D/10721	Anyait Norah	Education Assistant	U7U	551,796	6,621,552
CR/D/10417	Okello Richard Aligabe	Senior Education Assista	U6L	542,998	6,515,976
Total Annual Gross Salary (Ushs)					37,724,388

Cost Centre : Amedek P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Chepkurui Asharaf	Education Assistant	U7U	506,087	6,073,044
CR/D/10741	Lee Mark	Senior Education Assista	U6L	575,804	6,909,648
Total Annual Gross Salary (Ushs)					12,982,692

Cost Centre : Kapuat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10760	Amodoi Catherine	Education Assistant	U7U	542,998	6,515,976
CR/D/10353	Aloikin Christine	Education Assistant	U7U	530,575	6,366,900
CR/D/10766	NeJesa Annet	Education Assistant	U7U	530,575	6,366,900
CR/D/10356	Adyiaka Joshua	Education Assistant	U7U	530,575	6,366,900
CR/D/10765	Omeri Albin Pearson	Education Assistant	U7U	490,035	5,880,420
CR/D/10763	Otimong Nicholas	Education Assistant	U7U	506,087	6,073,044
CR/D/10762	Aseet Veronica	Senior Education Assista	U6L	605,990	7,271,880
CR/D/10758	Ojur Paul	Senior Education Assista	U6L	502,115	6,025,380
CR/D/10757	Lemuja Mary Magdalen	Senior Education Assista	U6L	561,534	6,738,408
CR/D/10768	Ochen Ceasarino Woloboko	Head Teacher (Primary)	U4L	811,996	9,743,952
CR/D/10764	Lokee Benjamina Akol	Head Teacher (Primary)	U4L	589,471	7,073,652
CR/D/10767	Lochul Lucy	Head Teacher (Primary)	U4L	811,996	9,743,952
Total Annual Gross Salary (Ushs)					84,167,364

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kaurikiakine P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Akiteng Joyce Mary	Education Assistant	U7U	530,575	6,366,900
CR/D/10491	Olaany Martin	Education Assistant	U7U	506,087	6,073,044
CR/D/10320	Cherukut Kenneth	Education Assistant	U7U	506,087	6,073,044
CR/D/10366	Lopuka Anthony	Senior Education Assista	U6L	637,651	7,651,812
CR/D/10412	Lokut Paul Hosman	Senior Education Assista	U6L	581,032	6,972,384
CR/D/10370	Lolem Samson	Head Teacher (Primary)	U4L	596,825	7,161,900
Total Annual Gross Salary (Ushs)					40,299,084

Cost Centre : Kodike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10381	Chebet Joel	Education Assistant	U7U	506,087	6,073,044
CR/D/10319	Kidon Jacob	Senior Education Assista	U6L	530,575	6,366,900
Total Annual Gross Salary (Ushs)					12,439,944

Cost Centre : Lomaratoit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Okwakol John Robert	Education Assistant	U7U	506,087	6,073,044
CR/D/10384	Okurut Amos	Education Assistant	U7U	506,087	6,073,044
CR/D/10411	Oiba Samuel	Senior Education Assista	U6L	496,016	5,952,192
CR/D/10516	Longok Dominic Diks	Head Teacher (Primary)	U4L	589,481	7,073,772
Total Annual Gross Salary (Ushs)					25,172,052

Cost Centre : Nabwal P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10385	Ogaito Nicholas	Education Assistant	U7U	506,087	6,073,044
CR/D/10358	Chebrot Amos	Education Assistant	U7U	506,087	6,073,044
CR/D/10340	Limlim John Paul	Senior Education Assista	U6L	631,398	7,576,776
Total Annual Gross Salary (Ushs)					19,722,864

Cost Centre : Pilas P/S

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

Workplan 6: Education

Cost Centre : Pilas P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10552	Akemo Joyce Deborah	Education Assistant	U7U	530,575	6,366,900
CR/D/10746	Kuno Bruno	Education Assistant	U7U	490,035	5,880,420
CR/D/10747	Ojok Richard Adams	Education Assistant	U7U	534,411	6,412,932
CR/D/10748	Lotukei Kizito	Education Assistant	U7U	490,035	5,880,420
CR/D/10504	Gulit Rose Loma	Senior Education Assista	U6L	587,921	7,055,052
CR/D/10480	Lochoro Mary Sophie	Senior Education Assista	U6L	568,862	6,826,344
CR/D/10488	Angolere Samuel	Senior Education Assista	U6L	579,929	6,959,148
CR/D/10396	Ngorok Miki Michael	Head Teacher (Primary)	U4L	703,925	8,447,100
Total Annual Gross Salary (Ushs)					53,828,316

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Apeitolim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10388	Orach Joe Jasper	Education Assistant	U7U	506,087	6,073,044
CR/D/10352	Cheptum Khadafi	Education Assistant	U7U	506,087	6,073,044
CR/D/10740	Lomera Anthony	Education Assistant	U7U	469,554	5,634,648
CR/D/10427	Ityang Lucy Franca	Senior Education Assista	U6L	575,803	6,909,636
Total Annual Gross Salary (Ushs)					24,690,372

Cost Centre : Lokopo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	Yeno Paul	Non Formal Teacher	U8L	529,261	6,351,132
CR/D/10769	Maule Humphries Elijah	Education Assistant	U7U	560,701	6,728,412
CR/D/10546	Oluka Simon Peter	Education Assistant	U7U	530,575	6,366,900
CR/D/10333	Amiko Salume	Education Assistant	U7U	506,087	6,073,044
CR/D/10346	Chebet Eshter	Education Assistant	U7U	506,087	6,073,044
CR/D/10377	Ekoropot Daniel	Education Assistant	U7U	506,087	6,073,044
CR/D/10524	Beja Sam	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10770	Mosing Isah	Head Teacher (Primary)	U4L	612,731	7,352,772
Total Annual Gross Salary (Ushs)					51,927,996

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Longalom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	Eriaku Palapiano	Education Assistant	U7U	530,575	6,366,900
CR/D/10342	Logwala Paul	Education Assistant	U7U	506,087	6,073,044
CR/D/10322	Longora Margret Nakut	Education Assistant	U7U	629,261	7,551,132
CR/D/10518	Adokot Emmanuel	Education Assistant	U7U	506,105	6,073,260
CR/D/10573	Omara Remmy Okello	Education Assistant	U7U	490,035	5,880,420
CR/D/10421	Esilu Alfred	Education Assistant	U7U	529,261	6,351,132
CR/D/10725	Modo Emmanuel	Education Assistant	U7U	490,035	5,880,420
CR/D/10722	Amuge Margret	Education Assistant	U7U	517,859	6,214,308
CR/D/10472	Asio Rose Marry	Education Assistant	U7U	561,534	6,738,408
CR/D/10795	Gulit Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10496	Aanyu Jane Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/10440	Oduch Fabian Lawrance	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10606	Oyel Bob John Jones	Deputy Head Teacher (Pr	U5U	988,256	11,859,072
CR/D/10360	Apeot Faustus	Head Teacher (Primary)	U4L	1,145,947	13,751,364
CR/D/10726	Alek Alex FelIx	Head Teacher (Primary)	U4L	751,686	9,020,232
CR/D/10357	Naputuka Daniela	Head Teacher (Primary)	U4L	1,005,883	12,070,596
Total Annual Gross Salary (Ushs)					122,500,776

Cost Centre : Nakiceeleet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10329	Eniau Norman	Education Assistant	U7U	506,087	6,073,044
CR/D/10572	Ongom Celement Omara	Education Assistant	U7U	506,087	6,073,044
CR/D/10392	Abayo Betty	Education Assistant	U7U	506,087	6,073,044
CR/D/10731	Lomilo Luke	Education Assistant	U7U	506,087	6,073,044
CR/D/10502	Logwala Anna Mary	Education Assistant	U7U	526,598	6,319,176
CR/D/10433	Eginu Alex	Education Assistant	U7U	526,598	6,319,176
CR/D/10337	Ojirot Apollo Milton	Education Assistant	U7U	506,087	6,073,044
CR/D/10434	Awor Betty Omara	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10479	Lotimo Simon Peter	Senior Education Assista	U6L	575,804	6,909,648
Total Annual Gross Salary (Ushs)					56,822,868

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Lopeei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10464	Okwii Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/10742	Omondi Michael Newton	Education Assistant	U7U	601,991	7,223,892
CR/D/10259	Adei John Bosco	Education Assistant	U7U	543,265	6,519,180
CR/D/10743	Lochoro Santina Longoli	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10523	Lokongo Pauline Chaam	Head Teacher (Primary)	U4L	686,881	8,242,572
Total Annual Gross Salary (Ushs)					34,775,712

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Cost Centre : Cholichol P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10732	Okwatum John	Education Assistant	U7U	502,320	6,027,840
CR/D/10490	Dite Simon	Education Assistant	U7U	607,990	7,295,880
CR/D/10733	Lobong Godard	Senior Education Assista	U6L	551,796	6,621,552
CR/D/10734	Ibwalot Samuel	Senior Education Assista	U6L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					25,825,692

Cost Centre : Lorengecora P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10751	Lokut Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/10749	Lipale Samson	Education Assistant	U7U	490,035	5,880,420
CR/D/10753	Emolu Steven	Education Assistant	U7U	560,701	6,728,412
CR/D/10755	Teko Anjelo Nakori	Education Assistant	U7U	490,035	5,880,420
CR/D/10756	Logiel Patrick	Education Assistant	U7U	506,087	6,073,044
CR/D/10347	Cherop Harriet	Education Assistant	U7U	512,263	6,147,156
CR/D/10752	Otim Richard	Senior Education Assista	U6L	619,619	7,435,428
CR/D/10470	Opel Joyce	Head Teacher (Primary)	U4L	727,973	8,735,676
Total Annual Gross Salary (Ushs)					52,760,976

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Kalokengel P/S

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

Workplan 6: Education

Cost Centre : Kalokengel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Okedi Michael	Education Assistant	U7U	506,087	6,073,044
CR/D/10396	Sentalo Matia	Education Assistant	U7U	408,408	4,900,896
CR/D/10325	Bala Stefania	Education Assistant	U7U	506,087	6,073,044
CR/D/10744	Asio Morine	Education Assistant	U7U	536,071	6,432,852
CR/D/10387	Ekunyu Francis	Education Assistant	U7U	506,087	6,073,044
CR/D/10321	Icumar Albine Sonic	Education Assistant	U7U	506,087	6,073,044
CR/D/10745	Korobe Pius Paka	Deputy Head Teacher (Pr	U5U	781,343	9,376,116
Total Annual Gross Salary (Ushs)					45,002,040

Cost Centre : Lomuno P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Ngorok Santina	Education Assistant	U7U	530,575	6,366,900
CR/D/10345	Ediangu Michael	Education Assistant	U7U	506,087	6,073,044
CR/D/10792	Lomongin John Bosco	Senior Education Assista	U6L	596,890	7,162,680
CR/D/10481	Opolot Isaac	Senior Education Assista	U6L	506,087	6,073,044
CR/D/10791	Namer Hellen	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10465	Muge Rose	Head Teacher (Primary)	U4L	622,966	7,475,592
Total Annual Gross Salary (Ushs)					40,060,908

Cost Centre : Lotome Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10795	Omara Julius Okongo	Education Assistant	U7U	490,035	5,880,420
CR/D/10794	Lokoru Bosco	Education Assistant	U7U	543,654	6,523,848
CR/D/10324	Sagal Mary Teresa	Education Assistant	U7U	530,575	6,366,900
CR/D/10422	Gamo Gabriel Menya	Education Assistant	U7U	561,434	6,737,208
CR/D/10442	Audo James	Education Assistant	U7U	530,575	6,366,900
CR/D/10344	Ochen George Vincent	Education Assistant	U7U	506,087	6,073,044
CR/D/10793	Nadudu Lorna	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10796	Kotol William	Head Teacher (Primary)	U4L	584,819	7,017,828
Total Annual Gross Salary (Ushs)					51,875,784

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Lotome Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10776	Aballa John Thomson	Education Assistant	U7U	560,786	6,729,432
CR/D/10335	Amuge Frimina	Education Assistant	U7U	530,575	6,366,900
CR/D/10455	Ongom John Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/10779	Okot Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/10561	Lotukei Teddy Bena	Education Assistant	U7U	526,036	6,312,432
CR/D/10355	Adupa Ruth	Education Assistant	U7U	530,575	6,366,900
CR/D/10778	Koriang Nancy	Senior Education Assista	U6L	696,678	8,360,136
CR/D/10795	Lochoro Keke Rebbecca	Head Teacher (Primary)	U4L	687,164	8,245,968
Total Annual Gross Salary (Ushs)					54,290,028

Cost Centre : St.Andrew Lotome S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/9594	Anyodi Jane Frances	Office Typist	U7U	393,738	4,724,856
A/2/1367	Achuka Kizito	Laboratory Assistant	U7U	411,310	4,935,720
UTS/0/3731	Okello Bob Julius	Assistant Education Offic	U5U	594,430	7,133,160
UTS/0/15052	Opio Charles	Assistant Education Offic	U5U	607,129	7,285,548
UTS/A/10461	Akol Phoebe	Assistant Education Offic	U5U	592,589	7,111,068
0/2/2219	Olupot John Peter	Assistant Education Offic	U5U	613,702	7,364,424
UTS/L/2328	Losike Joseph	Assistant Education Offic	U5U	583,661	7,003,932
UTS/J/338	Juma Ben Tumom	Assistant Education Offic	U5U	592,589	7,111,068
UTS/A/11190	Adeke Majorie	Education Officer	U4L	879,078	10,548,936
UTS/N/12745	Mabonga John	Education Officer	U4L	879,077	10,548,924
UTS/0/9593	Okoit John Michael	Head Teacher (Secondar	U2U	1,529,421	18,353,052
Total Annual Gross Salary (Ushs)					92,120,688

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / D / 10157	Moru Rebecca	Office Attendant	U8U	209,859	2,518,308
CR/D/10131	Acheng Janet	Stenographer Secretary	U5L	379,659	4,555,908
CR / D / 10390	Lowal Archangel Gabriel	Inspector of Schools	U4L	940,366	11,284,392

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR / D / 10330	Achia Abednego	Inspector of Schools	U4L	912,771	10,953,252
CR / D / 10494	Lokee Bong Bong Caesar	Education Officer (Speci	U4L	798,535	9,582,420
CR / D / 10374	Akol Milly Margie	Sports Officer	U4L	798,535	9,582,420
CR / D / 10076	Lokapel Joseph Dehetts	Inspector of Schools	U4L	798,535	9,582,420
CR / D / 10350	Loteng Simon Peter	Education Officer	U4L	934,922	11,219,064
CR / D / 10867	Talamoi Florence	Senior Inspector of Scho	U3L	940,366	11,284,392
CR/D/103494	Ademaan Benjamin Angole	Senior Education Officer	U3L	902,612	10,831,344
CR / D / 10398	Loumo John Charles	Principal Education Offic	U2U	1,290,112	15,481,344
CR / D / 10404	Nakoya Joyce Philippine	District Education Office	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					126,374,472

Cost Centre : Lokupoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10736	Kachalan Mary Akol	Education Assistant	U7U	530,575	6,366,900
CR/D/10566	Achuka Ismail	Education Assistant	U7U	490,035	5,880,420
CR/D/10461	Lokidor Naume	Education Assistant	U7U	490,035	5,880,420
CR/D/10735	Adong Albertina	Education Assistant	U7U	530,575	6,366,900
CR/D/10738	Angella Thomas	Education Assistant	U7U	506,087	6,073,044
CR/D/10737	Angella Beatrice	Education Assistant	U7U	490,035	5,880,420
CR/D/10376	Zesanyi Lenardi	Education Assistant	U7U	530,575	6,366,900
CR/D/10354	Cheruto Juliet	Education Assistant	U7U	506,087	6,073,044
CR/D/10424	Ilukol Moses Loput	Deputy Head Teacher (Pr	U5U	865,834	10,390,008
CR/D/10739	Loumo Philip Mitchel	Head Teacher (Primary)	U4L	641,364	7,696,368
CR/D/10400	Chemuku Robert Simiyu	Head Teacher (Primary)	U4L	612,731	7,352,772
Total Annual Gross Salary (Ushs)					74,327,196

Cost Centre : Loodoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10372	Abura Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/10716	Nangiro Sisto Masolidy	Education Assistant	U7U	490,035	5,880,420
CR/D/10438	Chegem Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/10426	Apun Mary Gorreti	Education Assistant	U7U	530,575	6,366,900

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Loodoi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Kibukuna Julius	Education Assistant	U7U	512,263	6,147,156
CR/D/10437	Lokiru Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/10435	Adei Victor	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10477	Adome Lucy Fiona	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10429	Oyella Esther	Senior Education Assista	U6L	591,021	7,092,252
CR/D/10717	Napeyok Betty Volla	Head Teacher (Primary)	U4L	597,399	7,168,788
Total Annual Gross Salary (Ushs)					64,116,048

Cost Centre : Matany P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10712	Aguti Norah	Education Assistant	U7U	490,035	5,880,420
CR/D/10632	Okwii Anthony	Education Assistant	U7U	490,035	5,880,420
CR/D/10391	Logir Francis	Education Assistant	U7U	591,021	7,092,252
CR/D/10713	Chila Charles Ochen	Education Assistant	U7U	490,035	5,880,420
CR/D/10189	Okello Solomon	Education Assistant	U7U	506,087	6,073,044
CR/D/10710	Loyan Betty Lokuta	Education Assistant	U7U	619,619	7,435,428
CR/D/10711	Abura Richard Ogole	Education Assistant	U7U	506,087	6,073,044
CR/D/10326	Aleu Timothy	Education Assistant	U7U	506,087	6,073,044
CR/D/10386	Ajore Caroline	Education Assistant	U7U	530,575	6,366,900
CR/D/10714	Ilukol Alice	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10482	Logit Koriang John	Head Teacher (Primary)	U4L	551,383	6,616,596
CR/D/10715	Achia Martin	Head Teacher (Primary)	U4L	597,504	7,170,048
Total Annual Gross Salary (Ushs)					77,451,252

Cost Centre : Morulinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10378	Etukoit Philips	Education Assistant	U7U	512,263	6,147,156
CR/D/10341	Lochoro John Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/10361	Aanyu Loy Mary	Education Assistant	U7U	506,087	6,073,044
CR/D/10730	Eomeri John Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/10415	Kidon John Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/10379	Wolimbwa David	Education Assistant	U7U	506,087	6,073,044

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Morulinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10728	Longok Catherine Awas	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10729	Onyang Rose	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10547	Aporu Rose lilly	Deputy Head Teacher (Pr	U5U	647,270	7,767,240
Total Annual Gross Salary (Ushs)					57,963,300

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Kalosoony A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10797	Angella Simon Peter	Non Formal Teacher	U8L	243,959	2,927,508
Total Annual Gross Salary (Ushs)					2,927,508

Cost Centre : Kalosoony C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	Angole Cecilia	Non Formal Teacher	U8L	243,959	2,927,508
Total Annual Gross Salary (Ushs)					2,927,508

Cost Centre : Kalotom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Nake memmy Grace Nachari	Education Assistant	U7U	561,535	6,738,420
CR/D/10512	Atim Agnes Nacha	Education Assistant	U7U	502,320	6,027,840
CR/D/10771	Omaset Charles Lwanga	Education Assistant	U7U	502,320	6,027,840
CR/D/10775	Lorot John	Education Assistant	U7U	502,320	6,027,840
CR/D/10343	Opoo Richard	Education Assistant	U7U	506,087	6,073,044
CR/D/10776	Moru Paul	Education Assistant	U7U	578,623	6,943,476
CR/D/10327	Ekweje William	Education Assistant	U7U	506,087	6,073,044
CR/D/10431	Owiny John Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/10774	Moding Rosemary	Senior Education Assista	U6L	591,021	7,092,252
CR/D/10419	Longoli Catherine	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10403	Nabok Martha Chamcham	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10772	Loyep Anthony Chaon	Senior Education Assista	U6L	597,446	7,169,352
CR/D/10585	Abura Anne Margret	Deputy Head Teacher (Pr	U5U	910,397	10,924,764

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kalotom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10402	Ditekol Paul	Head Teacher (Primary)	U4L	809,981	9,719,772
CR/D/10492	Kidon Mathias	Head Teacher (Primary)	U4L	613,102	7,357,224
Total Annual Gross Salary (Ushs)					106,021,980

Cost Centre : Kangole boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10782	Marwas Simon	Education Assistant	U7U	530,575	6,366,900
CR/D/10413	Epunau John Richard	Education Assistant	U7U	597,773	7,173,276
CR/D/10420	Odeng John Michael	Education Assistant	U7U	502,320	6,027,840
CR/D/10436	Iyamet Rose	Education Assistant	U7U	529,279	6,351,348
CR/D/10781	Namusabi Lydia	Education Assistant	U7U	530,575	6,366,900
CR/D/10331	Emoit Joseph Akileng	Education Assistant	U7U	530,575	6,366,900
CR/D/10783	Sagal John Paul	Education Assistant	U7U	530,575	6,366,900
CR/D/10486	Teko Miriam	Education Assistant	U7U	502,320	6,027,840
CR/D/10780	Lowakori John	Education Assistant	U7U	502,320	6,027,840
CR/D/10786	Candibale Luke Erasua	Education Assistant	U7U	502,320	6,027,840
CR/D/10535	Sagal Christine Lorika	Education Assistant	U7U	537,050	6,444,600
CR/D/10520	Kodet Veronica	Education Assistant	U7U	511,068	6,132,816
CR/D/10408	Elianu Joseph	Education Assistant	U7U	560,785	6,729,420
CR/D/10363	Lubango Juliet (Sr)	Education Assistant	U7U	506,087	6,073,044
CR/D/10484	Ongwen Valentine Ayella	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10784	Angolere Grace Okudet	Senior Education Assista	U6L	560,701	6,728,412
CR/D/10420	Akwaso Dorothy	Senior Education Assista	U6L	534,823	6,417,876
CR/D/10485	Ojao Claudia	Senior Education Assista	U6L	593,195	7,118,340
CR/D/10787	Lokongo Anna Grace	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10471	Lokiru Joseph Onyang	Senior Education Assista	U6L	626,415	7,516,980
CR/D/10789	Locham Richard	Deputy Head Teacher (Pr	U5U	811,996	9,743,952
CR/D/10790	Kotol Francis	Deputy Head Teacher (Pr	U5U	740,363	8,884,356
CR/D/10351	Nambafu Betty (Sr.)	Head Teacher (Primary)	U4L	1,005,884	12,070,608
CR/D/10788	Lomonyang Anna	Head Teacher (Primary)	U4L	594,123	7,129,476
Total Annual Gross Salary (Ushs)					167,912,748

Vote: 604 Napak District**Workplan 6: Education****Cost Centre : Kangole Chin B**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10814	Ojao Rose	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Kangole Chin C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10815	Sagal Paul	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Kangole Chin D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	Muya Paul	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Kangole Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10364	Lettedawit Ghirmay(Sr)	Education Assistant	U7U	506,087	6,073,044
CR/D/10328	Letayo Gloria	Education Assistant	U7U	506,087	6,073,044
CR/D/10058	Kadondi Sofia	Education Assistant	U7U	490,035	5,880,420
CR/D/10708	Wachira Wacere Emma	Education Assistant	U7U	530,575	6,366,900
CR/D/10406	Okoja Richard	Education Assistant	U7U	490,095	5,881,140
CR/D/10334	Awas Rukia	Education Assistant	U7U	506,087	6,073,044
CR/D/10705	Manang Paul	Education Assistant	U7U	396,831	4,761,972
CR/D/10704	Lorot Joseph Lorot	Education Assistant	U7U	607,990	7,295,880
CR/D/10703	Ayen Okello	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10706	Nasimuyu Agnes W	Senior Education Assista	U6L	470,478	5,645,736
CR/D/10497	Kotol Richard George	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10423	Abulo Petwa	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10432	Longoli David	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10704	Aseun Buxton Peter	Senior Education Assista	U6L	509,895	6,118,740
CR/D/10701	Akello Ruth	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10509	Opio Felix	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10459	Otyaluk Martin Lawarance	Senior Education Assista	U6L	575,804	6,909,648

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Kangole Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10707	Owili Pius Felix	Senior Education Assista	U6L	575,804	6,909,648
CR/D/10409	Abok Solomon	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10466	Acham Phoebe	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10700	Achen Mary Paska	Senior Education Assista	U6L	575,803	6,909,636
CR/D/10469	Olum Samuel Peter	Senior Education Assista	U6L	567,035	6,804,420
CR/D/10468	Ogwang Jackson Okwii	Deputy Head Teacher (Pr	U5U	811,996	9,743,952
CR/D/10489	Aliat Molly Loguti	Deputy Head Teacher (Pr	U5U	1,011,532	12,138,384
Total Annual Gross Salary (Ushs)					164,862,708

Cost Centre : Kangole Girls S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS /E /11823	Ewichu Godfrey	Education Assistant	U7U	668,764	8,025,168
UTS /A /7981	Adaku Anicetus	Education Assistant	U7U	721,988	8,663,856
UTS /O / 11081	Okou Alex Hudson	Education Assistant	U7U	583,663	7,003,956
UTS/ O/ 13257	Okiror George	Education Assistant	U7U	583,663	7,003,956
UTS/O/2251	Oibu James	Education Assistant	U7U	668,764	8,025,168
UTS/A/9144	Awany Boniface	Education Assistant	U7U	583,663	7,003,956
UTS/A/1952	Akopo Paulus	Education Assistant	U7U	653,528	7,842,336
UTS/ A/2562	Angolere Paul	Education Assistant	U7U	848,312	10,179,744
UTS/K/9639	Kajura Annet	Education Assistant	U7U	886,315	10,635,780
UTS/ O/ 11587	Olinga David Mislam	Education Assistant	U7U	668,764	8,025,168
UTS/ A / 9437	Akurut Benadate	Education Officer	U4L	865,834	10,390,008
UTS/ A/ 6469	Anyakwin Petero Chaoness	Education Officer	U4L	781,743	9,380,916
UTS/N/12744	Nabulya Jane Francis	Education Officer	U4L	865,834	10,390,008
UTS/A/7687	Angolere Paul	Education Officer (Scien	U4Sc	740,363	8,884,356
Total Annual Gross Salary (Ushs)					121,454,376

Cost Centre : Kautakou P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	Abura Mario	Education Assistant	U7U	543,684	6,524,208
CR/D/10718	Ilukol Anthony	Education Assistant	U7U	490,035	5,880,420
CR/D/10338	Asalo Agnes	Education Assistant	U7U	506,087	6,073,044

Vote: 604 Napak District**Workplan 6: Education****Cost Centre : Kautakou P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10359	Ojakol Charles	Education Assistant	U7U	506,087	6,073,044
CR/D/10369	Iisa Edith	Education Assistant	U7U	506,087	6,073,044
CR/D/10497	Kotol Felix	Senior Education Assista	U6L	575,804	6,909,648
Total Annual Gross Salary (Ushs)					37,533,408

Cost Centre : Koonyanga B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10811	Lowoto Nicholeta	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Lokalumok

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Edukut Philip	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Lokodiokodioi A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	Kolibi Theresa	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Lokodiokodioi B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10807	Nameo Joyce	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Lokodiokodioi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/103407	Lomuria Jane Francis	Education Assistant	U7U	617,859	7,414,308
CR/D/10428	Arukol Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/10348	Chebet Alex	Education Assistant	U7U	511,068	6,132,816
CR/D/10506	Korobe Christine	Senior Education Assista	U6L	575,803	6,909,636

Vote: 604 Napak District**Workplan 6: Education****Cost Centre : Lokodiokodioi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	Okudet Miriam Winny	Senior Education Assista	U6L	597,773	7,173,276
Total Annual Gross Salary (Ushs)					33,510,456

Cost Centre : Lomerimong A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10857	Lomonyang Virigina	Non Formal Teacher	U8L	249,589	2,995,068
CR/D/10856	Lojore Ibrahim	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Lomerimong B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10859	Korobe Teresa	Non Formal Teacher	U8L	249,589	2,995,068
CR/D/10858	Awor Margert	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Lomerimong C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10860	Nakut Rose	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Lomerimong D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	Longoli Lucy Rose	Non Formal Teacher	U8L	227,552	2,730,624
CR/D/10864	Ngorok Nicholas	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Lomerimong F

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	Lokee Gabriel	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Longariama A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10844	Lomonyang Virginia	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Longariama B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10845	Achia Mark	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Longariama C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10846	Aboka Christine	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Longariama E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10850	Nangiro Betty	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Longariama F

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10852	Adome Charles	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Longariama G

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10853	Aguma Abraham Lobur	Non Formal Teacher	U8L	227,552	2,730,624
CR/D/10854	Achia Mark	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Longariama H

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

Workplan 6: Education

Cost Centre : Longariama H

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	Ilukol Zenna	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Loputuk

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Nachai Cecilia	Non Formal Teacher	U8L	227,552	2,730,624
CR/D/10803	Sagal Samuel	Non Formal Teacher	U8L	243,959	2,927,508
Total Annual Gross Salary (Ushs)					5,658,132

Cost Centre : Moroto technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/16363	Apoko Florence	Senior Accounts Assistan	U5U	686,881	8,242,572
UTS/A/16362	Abunyang Basil	Technical Teacher	U5U	540,543	6,486,516
UTS/E/2617	Enou Simon Peter	Technical Teacher	U5U	939,180	11,270,160
UTS/L/3182	Lira Jimmy	Technical Teacher	U5U	859,635	10,315,620
UTS/A/14322	Audo Florence	Technical Teacher	U5U	682,511	8,190,132
UTS/C/1005	Chelimo Dilys	Technical Teacher	U5U	684,549	8,214,588
UTS/K/9635	Opeitum Basil	Principal Technical	U1EU	2,124,972	25,499,664
Total Annual Gross Salary (Ushs)					78,219,252

Cost Centre : Naguleangolol A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10821	Longok Esther Gloria	Non Formal Teacher	U8L	272,816	3,273,792
Total Annual Gross Salary (Ushs)					3,273,792

Cost Centre : Naguleangolol B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10822	Nogorok Paul	Non Formal Teacher	U8L	272,816	3,273,792
Total Annual Gross Salary (Ushs)					3,273,792

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Naguleangolol C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10825	Sagal Gloria	Non Formal Teacher	U8L	227,552	2,730,624
CR/D/10824	Ngiro Stella	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					5,461,248

Cost Centre : Naguleangolol E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10827	Koriang Mary Magdalen	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Namekwi A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10834	Nyangan Mary	Non Formal Teacher	U8L	249,589	2,995,068
CR/D/10835	Najie Sabina	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Namekwi B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10836	Lokwang Joseph	Non Formal Teacher	U8L	249,589	2,995,068
CR/D/10837	Ilukol Stella	Non Formal Teacher	U8L	234,578	2,814,936
Total Annual Gross Salary (Ushs)					5,810,004

Cost Centre : Namekwi C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10838	Areman Buruno Paul	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					2,995,068

Cost Centre : Natapararengan

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10841	Lomer Francis	Non Formal Teacher	U8L	227,552	2,730,624
CR/D/10842	Angolere Agnes Emong	Non Formal Teacher	U8L	288,334	3,460,008
Total Annual Gross Salary (Ushs)					6,190,632

Vote: 604 Napak District

Workplan 6: Education

Cost Centre : Nawaikorot

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10839	Adiaka Caroline	Non Formal Teacher	U8L	227,552	2,730,624
CR/D/10840	Mamnang Zakaria	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,725,692

Cost Centre : Toekitela A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10828	Moru Evaline	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624

Cost Centre : Toekitela B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10831	Sagal Samuel	Non Formal Teacher	U8L	249,589	2,995,068
CR/D/10830	Teko Magdalene	Non Formal Teacher	U8L	249,589	2,995,068
Total Annual Gross Salary (Ushs)					5,990,136

Cost Centre : Toekitela C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10832	Putan Christine	Non Formal Teacher	U8L	227,552	2,730,624
Total Annual Gross Salary (Ushs)					2,730,624
Total Annual Gross Salary (Ushs) - Education					2,179,130,940

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,275,805	394,175	687,735
District Unconditional Grant - Non Wage	3,025	0	6,364
Locally Raised Revenues	2,000	0	2,000
Other Transfers from Central Government	1,144,722	337,943	595,384
Transfer of District Unconditional Grant - Wage	122,719	56,232	83,987
Multi-Sectoral Transfers to LLGs	3,340	0	
<i>Development Revenues</i>	128,741	61,696	128,741
LGMSD (Former LGDP)	5,348	0	5,348
Roads Rehabilitation Grant	123,393	61,696	123,393

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Total Revenues	1,404,546	455,871	816,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,275,805</i>	<i>464,946</i>	<i>687,735</i>
Wage	122,719	84,348	83,987
Non Wage	1,153,086	380,598	603,748
<i>Development Expenditure</i>	<i>128,741</i>	<i>86,237</i>	<i>128,741</i>
Domestic Development	128,741	86,237	128,741
Donor Development	0	0	0
Total Expenditure	1,404,546	551,183	816,476

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	5	13	13
Length in Km of Urban unpaved roads periodically maintained	13	13	
Length in Km of District roads routinely maintained	9	18	36
Length in Km of District roads periodically maintained	21	18	29.6
Length in Km of District roads maintained.	10	12	
Lengths in km of community access roads maintained	25	12	
Length in Km. of rural roads constructed (PRDP)	0	0	10
No of bottle necks removed from CARs	7	36	38
Function Cost (UShs '000)	1,404,546	205,428	816,476
Cost of Workplan (UShs '000):	1,404,546	205,428	816,476

Planned Outputs for 2015/16

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

(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 heavy Road Equipment for force account implementation of roads

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

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

2. Inadequate transport

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Roads_and_Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Onyango Kenneth	Driver	U8U	209,859	2,518,308
CR/D/10151	Ayepa Samuel Samanya	Driver	U8U	209,859	2,518,308
CR/D/10029	Ekeu Patrick Pietro	Plant Operator	U8U	209,859	2,518,308
CR/D/10117	Longoli Gilbert	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10044	Alinga Sisto Lordukan	Engineering Assistant	U7U	699,890	8,398,680
CR/D/10152	Hangaria Jimmy Aisu	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10308	Achiangmoe Joseph	Engineering Assistant	U7U	711,564	8,538,768
CR/D/10187	Kapel Charles Lwanga	Engineering Assistant	U7U	625,067	7,500,804
CR/D/10205	Waatum Constantine	Artisan (Trade Tested)	U7U	268,143	3,217,716
CR/D/10316	Losike John Porox	Artisan (Trade Tested)	U7U	268,143	3,217,716
CR/D/10174	Odong Elia	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10189	Okello Jimmy Francis	Engineering Assistant	U7U	625,067	7,500,804
CR/D/10097	Tabu Faustin	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10641	Aleper Margaret	Road Inspector	U6U	436,677	5,240,124
CR/D/10076	Nakato Juliet	Stenographer Secretary	U5L	379,659	4,555,908
CR/D/10105	Lokawa Abraham Dove	Supervisor of works	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					83,986,704
Total Annual Gross Salary (Ushs) - Roads and Engineering					83,986,704

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	23,793	11,500	50,880

Vote: 604 Napak District

Workplan 7b: Water

Sanitation and Hygiene	23,000	11,500	23,000
Transfer of District Unconditional Grant - Wage		0	27,880
Multi-Sectoral Transfers to LLGs	793	0	
<i>Development Revenues</i>	<i>673,845</i>	<i>312,967</i>	<i>673,845</i>
Conditional transfer for Rural Water	613,845	306,922	613,845
Donor Funding	60,000	6,045	60,000
Total Revenues	697,638	324,467	724,725

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>23,793</i>	<i>14,659</i>	<i>50,880</i>
Wage		0	27,880
Non Wage	23,793	14,659	23,000
<i>Development Expenditure</i>	<i>673,845</i>	<i>305,344</i>	<i>673,845</i>
Domestic Development	613,845	293,309	613,845
Donor Development	60,000	12,035	60,000
Total Expenditure	697,638	320,003	724,725

Department Revenue and Expenditure Allocations Plans for 2015/16

Water sector budget for FY 2015/16 has remained static for last three years, expenditure by end of march was 47% of annual budget and expects to spend these revenue on following The Sector plans to Construct a piped water System for the District Headquarters, Carry out routine maintenance of Dams to increase provision of Water for both Domestic, Livestock and Agricultural production, the sector also plans to construct 1 Pit latrines in Lotome trading Centres as well as carry out Sanitation and Hygiene Promotion activities in all the Sub Counties so as to increase sanitation coverage in the District, In addition to the above medium term plans.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 604 Napak District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	53	27	87
No. of water points tested for quality	36	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	
No. of sources tested for water quality	36	0	
No. of water points rehabilitated	1	0	0
% of rural water point sources functional (Gravity Flow Scheme)	50	0	
No. of water pump mechanics, scheme attendants and caretakers trained	30	0	
No. of public sanitation sites rehabilitated	1	0	
No. of water and Sanitation promotional events undertaken	62	40	19
No. of water user committees formed.	4	18	0
No. Of Water User Committee members trained	4	18	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	20	8
No. of public latrines in RGCs and public places	0	1	1
No. of public latrines in RGCs and public places (PRDP)	0	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	6	18
No. of deep boreholes rehabilitated	0	7	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	8	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of dams constructed (PRDP)		0	4
Function Cost (US\$ '000)	697,638	95,345	724,725
Cost of Workplan (US\$ '000):	697,638	95,345	724,725

Planned Outputs for 2015/16

In terms of Coordination of District Water Office, the Sector will hold District Water Supply and Sanitation Coordination Committee meetings Quarterly and Workshops that are always documented as well as carrying out routine O&M on Office Vehicles on quarterly basis;

Conduct Planning and advocacy meetings at district and sub-county ; Sensitize communities to fulfill critical requirements; Establishing Water User Committees (Part of software steps); Training WUC, communities and primary schools on O&M, Gender, Participatory Planning and Participatory Monitoring Extension staff quarterly review meeting; Post-construction support to WUCs ; Drama shows promoting water supply construction, O&M and sustainability; Radio programmes promoting water supply construction, O&M and sustainability and rehabilitating 9 Boreholes while repiaring 18 Boreholes, the sector also plans to construct a piped water system.On Sanitation, the Sector plans to Construct a public latrines at Lotome trading Centre.

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

Vote: 604 Napak District

Workplan 7b: Water

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

1. lack of Ownership of Water and Sanitation Facilities

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

2. Proliferation and mushrooming of settlements

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

3. Limited Office Space

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Angella Abraham	Plumber	U8U	209,859	2,518,308
CR/D/10460	Tukei John	Borehole Maintenance T	U7U	224,188	2,690,256
CR/D/10309	Lotud Diana Koriang	Assistant Water Officer	U5Sc	711,564	8,538,768
CR/D/10032	Otim Patrick Omara	District Water Officer	U4U	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,879,588
Total Annual Gross Salary (Ushs) - Water					27,879,588

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,168	52,129	125,942
Transfer of District Unconditional Grant - Wage	31,974	13,422	44,748
Conditional Grant to District Natural Res. - Wetlands	68,497	34,248	68,497
District Unconditional Grant - Non Wage	6,000	4,459	11,697
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	697	0	
<i>Development Revenues</i>	40,000	0	
Donor Funding	40,000	0	

Vote: 604 Napak District

Workplan 8: Natural Resources

Total Revenues	148,168	52,129	125,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>108,168</i>	<i>39,822</i>	<i>125,942</i>
Wage	31,974	20,134	44,748
Non Wage	76,194	19,689	81,194
<i>Development Expenditure</i>	<i>40,000</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	40,000	0	0
Total Expenditure	148,168	39,822	125,942

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of environmental monitoring visits conducted (PRDP)	0	0	1
Area (Ha) of trees established (planted and surviving)	0	0	2
No. of Agro forestry Demonstrations	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	2	1	3
No. of Wetland Action Plans and regulations developed		0	1
Area (Ha) of Wetlands demarcated and restored	4	0	3
No. of community women and men trained in ENR monitoring (PRDP)	200	0	250
No. of monitoring and compliance surveys undertaken	0	0	4
Function Cost (US\$ '000)	148,168	31,532	125,942
Cost of Workplan (US\$ '000):	148,168	31,532	125,942

Planned Outputs for 2015/16

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

(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.

Vote: 604 Napak District

Workplan 8: Natural Resources

2. Lack of implementation of environmental mitigation measures

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

3. Lack of transport equipment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Cost Centre : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Akol Lokeris Stella	Physical Planner	U4Sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Longole Regina	Office Attendant	U8U	209,859	2,518,308
CR/D/10112	Ngiro James	Forestry Officer	U4Sc	1,113,625	13,363,500
CR/D/10296	Lokongo Pauline Peter	Senior Environment Offi	U3Sc	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					30,693,564
Total Annual Gross Salary (Ushs) - Natural Resources					44,057,064

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	250,903	85,455	260,903
Conditional Grant to Women Youth and Disability Gr:	9,355	4,678	9,355
Conditional transfers to Special Grant for PWDs	19,532	9,766	19,532
District Unconditional Grant - Non Wage	20,000	5,660	41,556
Multi-Sectoral Transfers to LLGs	11,556	0	
Transfer of District Unconditional Grant - Wage	174,606	58,923	174,606
Locally Raised Revenues	3,000	0	3,000
Conditional Grant to Functional Adult Lit	10,256	5,128	10,256
Conditional Grant to Community Devt Assistants Non	2,598	1,300	2,598
<i>Development Revenues</i>	623,031	96,873	623,031

Vote: 604 Napak District

Workplan 9: Community Based Services

Donor Funding	60,000	0	60,000
LGMSD (Former LGDP)	130,969	87,680	130,969
Other Transfers from Central Government	432,061	9,193	432,061
Total Revenues	873,934	182,328	883,934

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	250,903	134,134	260,903
Wage	174,606	118,296	174,606
Non Wage	76,298	15,838	86,298
<i>Development Expenditure</i>	623,031	114,209	623,031
Domestic Development	563,031	114,209	563,031
Donor Development	60,000	0	60,000
Total Expenditure	873,934	248,343	883,934

Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16, the department expenditure has slight increase of 2% as compared to previous FY because of IPF for livelihoods program and expenditure by end of March was 25% because YLP projects were still being generated for approval

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	500	206	400
No. of Active Community Development Workers	23	19	19
No. FAL Learners Trained	2400	2400	2400
No. of children cases (Juveniles) handled and settled	80	27	10
No. of women councils supported	8	8	4
No. of Youth councils supported	8	2	8
No. of assisted aids supplied to disabled and elderly community	1200	40	150
Function Cost (US\$ '000)	873,934	130,980	883,934
Cost of Workplan (US\$ '000):	873,934	130,980	883,934

Planned Outputs for 2015/16

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

Vote: 604 Napak District

Workplan 9: Community Based Services

(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 Funds

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

2. Lack of Transport

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

3. Weather

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Iriiri Sub county

Cost Centre : Community Based Services Department

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

Subcounty / Town Council / Municipal Division : Lokopo sub county

Cost Centre : Community Based Services Department

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

Subcounty / Town Council / Municipal Division : Lopeei Sub County

Cost Centre : Community Based Services Department

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

Subcounty / Town Council / Municipal Division : Lorengechora Sub County

Vote: 604 Napak District

Workplan 9: Community Based Services

Cost Centre : Community Based Services Department

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

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	Nachuge Becky Faith	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Lotome Sub County

Cost Centre : Community Based Services Department

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

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Lowal Michael	Driver	U8U	227,504	2,730,048
CR/D/10178	Aleper Cecilia	Office Typist	U7U	435,421	5,225,052
CR/D/10120	Aleper Christine	Office Typist	U7U	435,421	5,225,052
CR/D/10209	Ilukol James	Assistant Community De	U6U	566,047	6,792,564
CR/D/10591	Atiyaun Albert	Assistant Community De	U6U	577,674	6,932,088
CR/D/10109	Anyango Anne Grace	Assistant Community De	U6U	566,047	6,792,564
CR/D/10178	Longole Ruth Iningo	Community Development	U4L	853,056	10,236,672
CR/D/10081	Nangiro Molly	Community Development	U4L	926,511	11,118,132
CR/D/10116	Paul Adyaka	Community Development	U4L	853,056	10,236,672
CR/D/10091	Achia Agatha	Community Development	U4L	926,511	11,118,132
CR/D/10448	Agan Mary Apuun	District Community Deve	U1EU	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					97,618,584

Vote: 604 Napak District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Ngoleriet Sub County

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10305	Longora Stella	Assistant Community De	U6U	566,047	6,792,564
CR/D/10090	Nadiye Scholastica	Community Development	U4L	926,511	11,118,132
Total Annual Gross Salary (Ushs)					17,910,696
Total Annual Gross Salary (Ushs) - Community Based Services					190,202,112

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	498,442	450,880	98,195
Transfer of District Unconditional Grant - Wage	50,305	25,557	53,369
District Unconditional Grant - Non Wage	20,000	2,187	39,826
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	423,137	423,136	0
<i>Development Revenues</i>	44,046	0	33,350
LGMSD (Former LGDP)	10,696	0	
Donor Funding	33,350	0	33,350
Total Revenues	542,488	450,880	131,545
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	498,442	465,714	98,195
Wage	50,305	38,336	53,369
Non Wage	448,137	427,378	44,826
<i>Development Expenditure</i>	44,046	0	33,350
Domestic Development	10,696	0	0
Donor Development	33,350	0	33,350
Total Expenditure	542,488	465,714	131,545

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit planned expenditure is lower than Previous year's budget by 25% because of exclusion of Census IPF from Unit budget and expenditure by the end of March was at 85% because all Census funds that were released was all spent .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 604 Napak District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	4
<i>Function Cost (UShs '000)</i>	<i>542,488</i>	<i>450,880</i>	<i>131,545</i>
Cost of Workplan (UShs '000):	542,488	450,880	131,545

Planned Outputs for 2015/16

Preparing 1 BFP, 1 District Annual Workplan, 1 District Statistical abstract, 1 LGMSDP Annual Workplan, 1PRDP Annual Workplan, 4 Quarterly PRDP & LGMSDP reports, 4 Output Budgeting Tool reports, Project profiles 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. Poor Information Flow

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

2. Inadequate funding

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

3. Lack of Transport

This makes it difficult to Monitor and Evaluate projects.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Longok Jennifer	Office Attendant	U8U	227,504	2,730,048
CR/D/10087	Angella Hellen Loput	Stenographer Secretary	U5L	379,659	4,555,908
CR/D/10110	Ichumar Titus	Statistician	U4Sc	1,113,625	13,363,500
CR/D/10451	Loduk Darius John Adupa	Population Officer	U4U	861,016	10,332,192
CR/D/10043	Anyakun Charles Lotella	District Planner (Principa	U2U	1,781,818	21,381,816
Total Annual Gross Salary (Ushs)					52,363,464
Total Annual Gross Salary (Ushs) - Planning					52,363,464

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 604 Napak District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,818	17,639	62,337
Transfer of District Unconditional Grant - Wage	30,337	15,169	30,337
District Unconditional Grant - Non Wage	13,668	2,470	23,668
Locally Raised Revenues	8,332	0	8,332
Multi-Sectoral Transfers to LLGs	8,481	0	
Total Revenues	60,818	17,639	62,337
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,818	27,850	62,337
Wage	30,337	22,753	38,818
Non Wage	30,481	5,097	23,519
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,818	27,850	62,337

Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16 the departments budget increased by 2% because of an addition allocation to wage for recruitment of Principal Internal Auditor and Senior Internal Auditor.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	25	4	25
Date of submitting Quaterly Internal Audit Reports	15 July 2015	15 Apr 2015	15 July 2015
<i>Function Cost (UShs '000)</i>	60,818	17,639	62,337
Cost of Workplan (UShs '000):	60,818	17,639	62,337

Planned Outputs for 2015/16

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

(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

Vote: 604 Napak District

Workplan 11: Internal Audit

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

3. Lack of Computers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Lorengechora Town council

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Angolere Lucy	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					9,584,004

Subcounty / Town Council / Municipal Division : Matany Sub County

Cost Centre : Internal Audit Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Longoli Timothy	Office attendant	U8U	209,859	2,518,308
CR/D/10206	Aleper Andrew	Driver	U8U	209,859	2,518,308
CR/D/10157	Kotol Regina	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10074	Lomuria Andrew	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10165	Lomongin Eric	Internal Auditor	U4U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					28,992,348
Total Annual Gross Salary (Ushs) - Internal Audit					38,576,352

Vote: 604 Napak District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2014/15	2015/16
	-Staff salaries paid to staff. - Allowances paid to staff. -Medical expenses paid to staff. -Incapacity, death benefits & funeral expenses paid to staff. -Advertising & public relations conducted on radio and media. -Workshops & seminars conducted. - Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated. - Payment for hire of venue, chairs, tents, projector done. - Books, periodicals and news papers purchased. - Computers supplies and IT services procured. -Welfare and entertainment of staff facilitated. -Special meals & drinks provided to staff. - Printing, stationary, photocopying & binding procured. - Small office equipment procured. -Subscription to associations paid. - Telecommunication and information technology procured. -Guard and Security services paid. -Electricity and Water services paid. - General supply of goods and services done. - Staff facilitated for travel in land and abroad. - Fuel, Oils and Lubricants procured. -Administration buildings and offices maintained. -Vehicles, Machines, equipment and furniture maintained. -Donations to organisations and noble courses done. Servicing the Loan for Vehicle LG 0147-32	-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 trainings for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated. - Payment for hire of venue, chairs, tents, projector done. - Books, periodicals and news papers purchased. - Computers supplies and IT services procured. -Welfare and entertainment of staff facilitated. -Special meals & drinks provided to staff. - Printing, stationary, photocopying & binding procured. - Small office equipment procured. -Subscription to associations paid. - Telecommunication and information technology procured. -Guard and Security services paid. -Electricity and Water services paid. - General supply of goods and services done. - Staff facilitated for travel in land and abroad. - Fuel, Oils and Lubricants procured. -Administration buildings and offices maintained. -Vehicles, Machines, equipment and furniture maintained. -Donations to organisations and noble courses done. Servicing the Loan for Vehicle LG 0147-32	-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.

<i>Wage Rec't:</i>	339,019	<i>Wage Rec't:</i>	162,088	<i>Wage Rec't:</i>	268,857
<i>Non Wage Rec't:</i>	427,457	<i>Non Wage Rec't:</i>	55,278	<i>Non Wage Rec't:</i>	422,868
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	766,476	Total	217,366	Total	691,724

Vote: 604 Napak District

Workplan Outputs

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

Ia. Administration

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars	Staff salaries paid to all staffs. Stationary and printing services supported. -Fuels, oils and lubricants procured.	Staff salaries paid to staff. -Acting Allowances paid to staff. - Medical Expenses paid to staff. - Incapacity, death benefits and funeral expenses paid. - Advertising and Public relations conducted on radios and media. - Workshops and seminars
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 53,200	<i>Non Wage Rec't:</i> 16,236	<i>Non Wage Rec't:</i> 74,090
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,200	Total 16,236	Total 74,090

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)	2 (2 Capacity building sessions undertaken during two quarters.)	2 (2 staffTrained in LDC for certificate in Admin Law - procurement of Computer and accessories made for Human Resource Section. - 2 Human Resource Audit conducted -12 Stenographers trained on their roles -Three accounts staff trained in professional courses like CPAU in various institutions. -one production staff trained in post graduate diploma at Uganda Management Institute. -2 study tours conducted)
Availability and implementation of LG capacity building policy and plan	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)	yes (One District capacity building development plan and policy in place at the human resource department at the District Head Quarters covering all departments and sub counties.)
Non Standard Outputs:	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.	Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,046	<i>Non Wage Rec't:</i> 21,946	<i>Non Wage Rec't:</i> 48,090
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,046	Total 21,946	Total 48,090

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(sub counties of Iriiri, Lokopo, Lopeei, Ngoleriet, Lotome, Matany, Lorengechora)	1 (One Supervision of all Sub counties was done in First Quarter.)	7 (7 sub counties of Iriiri, Lokopo, Lopeei, Ngoleriet, Lotome, Matany, Lorengechora)
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> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000

Vote: 604 Napak District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	15,000

Output: Public Information Dissemination

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

Output: Office Support services

Vote: 604 Napak District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTTC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured.	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTTC and endorsement by DEC. Training of TOTs conducted. -Fuels,oil and lubricants procured. -Office stationary binding and photocopying procured.	Monitoring and supervision of NUSAF Projects done -Progress reports submitted to OPM -Field appraisals for community projects conducted, -Desk appraisal for community projects done -Training and raising of community projects conducted -NUSAF Projects approved by DTTC 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 165,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 165,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 165,000	Total 0	Total 165,000	

Output: Assets and Facilities Management

No. of monitoring visits conducted	(- Operation and maintenance of vehicles, equipments at headquarters)	2 (2 Operations and maintenance of vehicles, equipments at headquarters conducted.)	1 (Purchase of Computers, Scanners, coloured printer and Photocopier)
No. of monitoring reports generated	()	1 (There is a board of survey report in place and one vehicle status report)	1 (1 monitoring report to be produced)
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> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 10,000

Output: Records Management

Vote: 604 Napak District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> -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.. 	<ul style="list-style-type: none"> Salaries paid to 2 staffs, Allowences paid, Stationary purchased. 	<ul style="list-style-type: none"> Staff salaries paid. -Allowances paid to staff. -Medical expenses paid to employees -Incapacity, death benefits and funeral expenses paid to staff. -Advertising and public relations conducted on the media. -Workshops and seminars conducted in the District HQ. -Records Staff trained in records management. - Books, periodicals and News papers procured. - Computer supplies and IT services procured. -Welfare and entertainment provided to staff - Special meals and drinks provided to staff. - Printing, stationary, photocopying and binding procured. - Small office equipments procured. - Information and Communication Technology procured. - General Supply of Goods and Services (including Furniture) procured. - payment made for staffTravel inland - Fuel, Lubricants and Oils procured. - Maintanance of machinary, equipment and furniture procured. - Other Maintanance paid..
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,892	<i>Non Wage Rec't:</i>	730	<i>Non Wage Rec't:</i>	19,611
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,892	Total	730	Total	19,611

Output: Information collection and management

Non Standard Outputs:	<ul style="list-style-type: none"> - Conduct small research on proper land use, attitudes towards education and social service delivery. 	<ul style="list-style-type: none"> There was no activity carried out in the quarter
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	10,000

2. Lower Level Services

Vote: 604 Napak District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	82,116	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	82,116
<i>Non Wage Rec't:</i>	125,524	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	105,965
<i>Domestic Dev't</i>	103,731	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	103,731
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	311,372	Total	0	Total	291,813

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)		1 (Chain link fencing of District Headquarters)	
No. of solar panels purchased and installed	()	0 (N/A)		0 (N/A)	
No. of existing administrative buildings rehabilitated	1 (Construction of the Council Chambers First phase at UGX 200 million pledge, Tilling of Admin Block at UGX 40 million)	0 (The proposed construction of Council chambers is still undergoing Procurement.)		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>	148,303	<i>Domestic Dev't</i>	4,198	<i>Domestic Dev't</i>	20,130
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,303	Total	4,198	Total	20,130

Output: PRDP-Buildings & Other Structures

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)		0 (N/A)	
No. of vehicles purchased	()	0 (N/A)		1 (Purchase of Motor Vehicle for the District Chairperson)	
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>	0	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 604 Napak District

Workplan Outputs

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

Ia. Administration

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>120,000</i>
Output: Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	7 (-Purchase of 7 Computers for Administration Block)	0 (N/A)			1 (Purchase of Office Equipment under LGMSDP)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>15,000</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>5,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>15,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>5,000</i>
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	1 (Purchase of solar system for the administrative Block)	0 (N/A)			1 (Purchase of Computers, Scanners, coloured printer and Photocopier.)	
Non Standard Outputs:	so that staff motivated due to conducive office environment	N/A			N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>15,000</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>10,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>15,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>10,000</i>
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	- Furniture procurement for administration staff and records. Sofa sets for CAOs office	N/A			Procurement of furniture, Curtains and filing cabinets for Administration Block.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>47,801</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>10,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>47,801</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>10,000</i>
Output: Other Capital						
Non Standard Outputs:	This is a presidential pledge for the Construction of the Council Chambers	N/A			Plumbing and installation of Toilets in Administration block under PRDP	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>200,000</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>200,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15 July 2013 (Budget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 July 2015 (Budget desk to seat quarterly at the district head quarters. Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	15 July 2015 (Budget desk to seat quarterly at the district head quarters. Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure, Ledgers, Journals, Asset registers, Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)
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Non Standard Outputs:	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 7th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly	Monthly Bank Reconciliation done by the 5th day of subsequent month. Books of accounts posted daily. Salaries paid to all the staff in finance department monthly
	<i>Wage Rec't:</i> 73,678	<i>Wage Rec't:</i> 53,157	<i>Wage Rec't:</i> 136,662
	<i>Non Wage Rec't:</i> 69,532	<i>Non Wage Rec't:</i> 38,552	<i>Non Wage Rec't:</i> 53,345
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 143,210	Total 91,709	Total 190,007

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	6 (Other revenue collected from other sources like land levies from the sub counties, telecommunication masts in sub counties, agricultural produce, revenue from sand and murrum from sub counties)	2 (During the first quarter the Total receipts received amounted to UGX 3.451 billion representing 25% of total annual budget. Local revenue performed poorly due to mismanagement of revenue from sub county personnel and tax defaulters, donors also honoured their obligations in line with their financial policies and other government transfers sent from the centre also met the expectations. The revenue sources that performed to the expectations were Conditional transfers Donor funds and LGMSD Grant. However the District disbursed funds worth UGX 3.451 Billion to the Departments representing 25% of the total receipts. The departments spent funds worth UGX 2.238 billion representing 16% of funds disbursed to the departments leaving unspent balance of UGX 1.213 billion. These funds were not spent in the first quarter by departments because of slow procurement process and funds were also sent late to District accounts	(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)
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Vote: 604 Napak District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of LG service tax collection	21000 (Local service tax collected from sub counties and the District Head Quarters.)	from the Centre.) 42537 (Local service tax collected from sub counties and the District Head Quarters, Local Service tax, Agency fees, Market dues , Land fees and related charges, Park fees and Revenues.)	21000 (Local service tax collected between July and Sept, 2015 from payroll and distributed to sub counties and District according to the number of employees resident in each location.)
Value of Hotel Tax Collected	20 (Hotel tax collected from 5 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)	0 (Nothing was collected during the quarter)	22 (Hotel tax collected from 7 hotels in Iriiri sub county, 8 in Matany sub county and 7 in Ngoleriet sub county.)
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.	N/A	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,086 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,086	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,200

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2013 (Copy of Draft budget and workplans in place.)	31/03/2014 (1 Final Copy of budget and workplans in place.)	30/4/2015 (Copy of Draft budget and workplans in place)
Date of Approval of the Annual Workplan to the Council	30/4/2013 (Budget conference to be held on 8/12/2012 at the district headquarters.	30/4/2014 (Budget conference was held on 25/11/2014 at the Matany Parish Hall. 2 Budget Desk meetings held at headquarters (i.e First & and Second Quarter)	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).		4 Budget Desk meetings held at headquarters (i.e quarterly).
	Approved Local Gov't Budget Framework papers submitted to Ministry on 14th/01/2012)	Approved Local Gov't Budget Framework papers submitted to Ministry on 19/12/2014)	Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)
Non Standard Outputs:	NA	NA	

Vote: 604 Napak District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,336	<i>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i>	14,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,336	Total	10,256	Total	14,700

Output: LG Expenditure management Services

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- 15 H/Q.	Copies of Final Accounts- 15 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>Non Wage Rec't:</i>	25,688	<i>Non Wage Rec't:</i>	5,988
<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	25,688	Total	5,988

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2013.)	25/09/2014 (Final accounts submitted by sub counties to CAOs office at the Head Quarters by 30th/09/2014.)	30/09/2015 (Draft final accounts submitted by sub counties to CAOs office at the Head Quarters by 15th/09/2015.)
Non Standard Outputs:	Books of accounts purchased	Purchaesd receipts books	Books of accounts and receipt books purchased
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	1,375
<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	23,000	Total	1,375

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 604 Napak District

Workplan Outputs

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

2. Finance

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1big safe and 5 filling cabinets procured -1 Photocopier procured	Nothing was done in the quarter				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	8 tables,10 chairs,10 filling cabinets, 2 book shelves procured.	Nothing was done in the quarter				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	0

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

Vote: 604 Napak District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

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

<i>Wage Rec't:</i>	11,000	<i>Wage Rec't:</i>	26,794	<i>Wage Rec't:</i>	11,000
<i>Non Wage Rec't:</i>	55,551	<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	40,869
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,551	Total	37,164	Total	51,869

Output: LG procurement management services

Vote: 604 Napak District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
Procurement needs from sub counties received	Preparation of bidding documents for open and selective bidding done	Procurement needs from sub counties received
Preparation of bidding documents done	Advertisement for open and selective bidding projects.	Preparation of bidding documents done
Advertisement for prequalification for 2014/2015 posted.	5 Contracts committee meetings held at District level.	Advertisement for prequalification for 2015/2016 posted.
12 Contracts committee meetings held at District level.	3 Evaluation committee meetings conducted.	8 Contracts committee meetings held at District level.
6 Evaluation committee meetings conducted.	preparation of contract documents for the awarded projects.	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	Monitoring of contracts by PDU/Contracts committee conducted at Sub Counties once in every quarter
Reports submitted to line Ministries quarterly	Welfare and entertainment provided for at District level	Reports submitted to line Ministries quarterly
Two Workshops for local contractors conducted at District level	Assorted Office stationary purchased at District level	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 District level	Telecommunication bills paid.	Assorted Office stationary purchased at District level
Office equipments procured	Books and periodicals purchased	Office equipments procured
Fuel , oils and lubricants purchased.	Postage and courier done	Fuel , oils and lubricants purchased.
The office motor cycle purchased.	Salaries for 2 staff members paid at the district level.	The office motor cycle purchased.
Subscription to professional body IPPU done.	Operation and maintenance of office equipments	Subscription to professional body IPPU done.
Telecommunication bills paid.	Advertisement for prequalification for 2014/2015 posted.	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>	26,500	<i>Wage Rec't:</i>	11,856	<i>Wage Rec't:</i>	13,500
<i>Non Wage Rec't:</i>	15,549	<i>Non Wage Rec't:</i>	8,219	<i>Non Wage Rec't:</i>	15,549
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,049	Total	20,075	Total	29,049

Output: LG staff recruitment services

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	3 Staff Salaries paid at District level done 4 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 Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	4 Staff Salaries paid at District level done 2 DSC meetings conducted at District level 2 Human Resource Audits conducted at Health Units Monthly Salaries for Chair DSC paid Members paid retainer fee at District level Assorted Stationery purchased at District level Travelled inland for report Submissions Fuel and lubricants procured at District level Medical expenses for Chair DSC paid	4 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 2 Human Resource Audits conducted at Institutions and LLGs Monthly Salaries for Chair DSC paid Monthly retainer fees for DSC members paid at District level Job advertisement made internally and in the print media Assorted Stationery purchased at District level Subscription made once in a year to autonomous bodies payment for Telecommunications made at District level Postage and Courier done at District level Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	
	<i>Wage Rec't:</i> 44,810	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 36,810	
	<i>Non Wage Rec't:</i> 30,344	<i>Non Wage Rec't:</i> 10,172	<i>Non Wage Rec't:</i> 20,344	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 75,154	Total 10,172	Total 57,154	

Output: LG Land management services

No. of Land board meetings	6 (Six reports produced for land board meetings held at district headquarters one per Quarter.)	2 (Two reports produced for land board meetings held at district headquarters in the two quarters.)	(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.)
No. of land applications (registration, renewal, lease extensions) cleared	600 (600 land applications cleared at the District headquarters)	97 (97 commercial plots for leasehold reviewed and approved, 14 residential plot allocations approved and 2 applications for free hold cleared for registration)	500 (500 land applications cleared at the District headquarters)

Vote: 604 Napak District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Four land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for land board members organized Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.	two land board meeting organized at District level Stationery for land board operations procured Two 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 Training of Area Land Committees concluded on 1/8/2014	Four land board meetings organized at District level Stationery for land board operations procured Four Inspection visits carried out at the Sub Counties Refresher training for Area Land Committees carried out Travelled inland for report submissions and meetings Fuel, Lubricants and Oils procured for land board activities Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.
	<i>Wage Rec't:</i> 52,200	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,000
	<i>Non Wage Rec't:</i> 45,242	<i>Non Wage Rec't:</i> 4,697	<i>Non Wage Rec't:</i> 42,382
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,442	Total 4,697	Total 50,382

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	6 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 4 quarterly Internal Audit reports reviewed at hqrs)	3 (1 District Internal Audit report reviewed at hqrs 1 TC Internal Audit report reviewed at hqrs Auditor General's Report for 2013/2014 reviewed at District Headquarters)	8 (1 District report from the Auditor General reviewed at hqrs 1 TC report from the Auditor General reviewed at hqrs 6 quarterly Internal Audit reports reviewed at hqrs)
No. of LG PAC reports discussed by Council	()	1 (one LGPAC report was discussed by the District Executive Committee)	8 (Eight DPAC Reports submitted to Council for Discussion)
Non Standard Outputs:	Four DPAC meetings held at District headquarters Travel inland for workshops and seminars at National level Submissions made to the line Ministries and Government agencies provided at District level Welfare and Entertainment Communication and Courier made 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 Welfare and Entertainment Communication and Courier made Assorted stationery procured for DPAC meetings Fuels and Lubricants purchased for DPAC operations	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 Communication and Courier made 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> 7,038	<i>Non Wage Rec't:</i> 21,960
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,960	Total 7,038	Total 21,960

Vote: 604 Napak District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Political and executive oversight

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

<i>Wage Rec't:</i>	50,917	<i>Wage Rec't:</i>	56,592	<i>Wage Rec't:</i>	116,117
<i>Non Wage Rec't:</i>	71,389	<i>Non Wage Rec't:</i>	58,212	<i>Non Wage Rec't:</i>	51,389
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,306	Total	114,804	Total	167,506

Output: PRDP-Capacity Building for Land Administration

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

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:		N/A	Survey equipment and Accessories purchased Laptop and Desktop Computer for District Land Board Offices procured, Furniture for District Lands Office procured Block survey of the District Headquarters completed Radio talk shows on Land Rights information held Fuels and Lubricants for supervision purchased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	55,086
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	0	Total	55,086

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at District level 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	One Standing Committee meetings held at District level Welfare and entertainment provided at meetings One Business Committee sittings held at District level Sector outputs monitored quarterly at the Sub Counties Fuel, Oils and Lubricants procured at District level Travelled inland for workshops	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 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>Non Wage Rec't:</i>	24,140	<i>Non Wage Rec't:</i>	8,430
	<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	24,140	Total	8,430
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	27,377
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	24,140	Total	27,377

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,463	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,463	Total	0

Vote: 604 Napak District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: No. of exhibition stalls constructed N/A The project was phased out
and No. of farmer groups supported and facilitated in group marketing.
Farmer prioritised enterprise developed at district and sub county levels to markets

<i>Wage Rec't:</i>	126,845	<i>Wage Rec't:</i>	11,578	<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	126,845	Total	11,578	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 0 (This program has been scrapped off) 0 (Not applicable) 0 (N/A)
No. of farmers accessing advisory services 0 (Not applicable) 0 (Not applicable) 0 (N/A)
No. of farmers receiving Agriculture inputs 0 (Not applicable) 0 (Not applicable) 0 (N/A)
No. of farmer advisory demonstration workshops 0 (Not applicable) 0 (Not applicable) 0 (N/A)
Non Standard Outputs: Not applicable Not applicable N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	167,263	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	167,263	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 604 Napak District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	All staff salaries paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrir, lopeei, 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.	10 extension staff and 2 support staff from District headquarters and sub counties of Lotome , Lorengechora, Ngoleriet. Irrir, lopeei, Lokopo, Town council, and matany.	All staff sallaries to be paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrir, lopeei, 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.	
	<i>Wage Rec't:</i> 129,282	<i>Wage Rec't:</i> 56,638	<i>Wage Rec't:</i> 188,560	
	<i>Non Wage Rec't:</i> 53,753	<i>Non Wage Rec't:</i> 36,131	<i>Non Wage Rec't:</i> 61,660	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 183,035	Total 92,769	Total 250,220	

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (To establish infrastructure for public health by Fencing of mini Abbatuir and do routine Public health care to District Headquarters)	0 (At district headquarters)	1 (Construction of a Twin Farmers Trainers house at the DARTICS)	
Non Standard Outputs:	Not applicable	N/A	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 53,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 49,400	
	<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> 20,000	
	Total 53,000	Total 0	Total 69,400	

Output: Farmer Institution Development

Non Standard Outputs:	carry on advisory services, trainings, technical back stoppings, monitoirng, quaterly Market information reports in all the sector heads produced and submitted to district Production Office by the sub sector officer, ttransportation of agricultural inputs delivered by OPM and other partners to the district, world food commemoration.	1 monitoring and supervision conducted in all the district, 2nd, quarter reports submitted by all the sector heads and consolidated quaterly report produced and ready to be shared with inline ministries	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> 0	
	<i>Donor Dev't</i> 50,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,000	Total 0	Total 0	

Output: Support to DATICS

Non Standard Outputs:	Construction of Farmers hall at DATICS centre	One farmers house to be constructed at the DARTICS in the districts headquarters	Completion of Farmers hall at DATICS centre.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Non Wage Rec't:</i>	80,000	<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	80,000	Total	0
			<i>Non Wage Rec't:</i>	76,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	76,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,409	<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	2,409	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be achieved

<i>Wage Rec't:</i>	1,176,052	<i>Wage Rec't:</i>	567,906	<i>Wage Rec't:</i>	1,176,052
<i>Non Wage Rec't:</i>	25,670	<i>Non Wage Rec't:</i>	15,556	<i>Non Wage Rec't:</i>	179,400
<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>	90,409	<i>Donor Dev't</i>	376,650
Total	1,578,372	Total	673,871	Total	1,732,102

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained 12 (Lokopo HCIII, Apeitolim HCII, 0 (N/A) Ngoleriet HCII, Kangole HCIII, Morulinga HCII, Matany Hospital, Lopeei HCIII, Lotome HCIII, Iriiri HCIII, Lorengechora HCIII, Nabwal HCII, Amedek HCII) ()

No. of VHT trained and equipped () 0 (N/A) ()

Non Standard Outputs: Proper planning , decision making and adquate administration of the resources in the Health facilities N/A

Vote: 604 Napak District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,861	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,861	Total	0	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)	1507 (Matany Hospital Lokuwas Parish, Matany Sub County)	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)
Number of inpatients that visited the NGO hospital facility	90000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	2555 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)
Number of outpatients that visited the NGO hospital facility	95000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	10611 (Matany Hospital, Lokuwas Parish, Matany Sub County)	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)
Non Standard Outputs:	Patient Care, treatment and discharge	Patient Care, treatment and discharge	Patient Care, treatment and discharge
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	586,401	Non Wage Rec't:	293,200
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	586,401	Total	293,200

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	7000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	3526 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	8000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Number of inpatients that visited the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	221 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)	765 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	319 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	845 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	347 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)
Non Standard Outputs:	Councelling and care of the sick	Councelling and care of the sick	Counselling, Care and referral of patients at the Health facility premises
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,719	Non Wage Rec't:	10,252
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	20,719	Total	10,252

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

Number of inpatients that visited the Govt. health facilities.	1500 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei Lokopo HCIII (Lokopo S/C), Lopeei	471 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei Lokopo HCIII (Lokopo S/C), Lopeei	18000 (riiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei Lokopo HCIII (Lokopo S/C), Lopeei
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	HCIII (Lopeei S/C)	HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII	HCIII (Lopeei S/C)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengchora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	97 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengchora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)	99 (35 Villages in 3 parishes Iriiri S/C, 16 Villages in 3 Parishes in 8 Villages in Lorengchora S/C 39 Villages in 5 Parishes in Matany S/C ,36 Villages in 3 Parishes in Lopeei S/C,24 Villages in 4 Parishes in Lotome S/C, 43 Villages in 6 parishes in Lokopo S/C, 27 Villages in Ngoleriet S/C)
Number of trained health workers in health centers	107 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora 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))	137 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora 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))	120 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII, (Lorengchora 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))
%age of approved posts filled with qualified health workers	87 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora 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))	59 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora 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))	90 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII (Iriiri S/C), Apeitolim HCII (Lokopo S/C))
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (riiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))	996 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora 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	5000 (riiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C))
No. of children immunized with Pentavalent vaccine	6000 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	3080 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)	8000 (Iriiri,Nabwal, Amedek, Lorengchora, Lokopo, Apeitolim, Lopeei,Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
No.of trained health related training sessions held.	20 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	8 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))	15 (Iriiri HCIII (Iriiri S/C), Lorengchora HCIII (Lorengchora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany Sub County))

Vote: 604 Napak District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	150000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	63397 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)	140000 (Iriiri HCIII (Iriiri S/C), Lorengechora HCIII (Lorengechora S/C), Lotome HCIII (Lotome S/C), Lokopo HCIII (Lokopo S/C), Lopeei HCIII (Lopeei S/C), Morulinga HCII (Matany S/C), Amedek HCII (Iriiri S/C), Nabwal HCII)
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Non Standard Outputs:	Presence of the Health workers in the Health facilities	Presents of the Health workers in the Health facilities and excuting their daily duties with the aim of saving lives	Planning of the outreach plans, and provision of the immunization activities
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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>	69,999	<i>Non Wage Rec't:</i>	25,635	<i>Non Wage Rec't:</i>	70,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,999	Total	25,635	Total	70,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

Maintenance of the equipment Motor Vehicle and Ambullances

<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>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,000

Output: Other Capital

Non Standard Outputs:

Accommodation for the staff hence more availability at the Health unit and mote production of each individual.

Accommodation for the staff hence more availability at the Health unit and promote production of each individual.

Fencing of DMO's Clinic

<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>	128,000	<i>Domestic Dev't</i>	41,702	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,000	Total	41,702	Total	70,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

1 (Construction of the District Medical Clinic at the Headquarter in Napak District)

1 (DMO Clinic, Napak District Headquarters, Nakichumet Parish and Matany Sub County)

1 (Construction of the Health Unit in Kailikong HC II in Lopeei S/C)

No of healthcentres rehabilitated

0 (N/A)

0 (Not Planned for this FY)

0 (N/A)

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
5. Health						
Non Standard Outputs:	NA	Increase OPD services, reduce distances worked by the community to seek health services		Improved access to Health facilities a walkable distance for the community that has been working more than 5 kilometers		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	125,000	<i>Domestic Dev't</i>	16,750	<i>Domestic Dev't</i>	136,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	125,000	Total	16,750	Total	136,000
Output: Staff houses construction and rehabilitation						
No of staff houses constructed	()	0 (NA)		1 (Construction of a Staff House at Kailikong HCII)		
No of staff houses rehabilitated	()	0 (NA)		0 (N/A)		
Non Standard Outputs:		NA		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	120,000
Output: PRDP-Staff houses construction and rehabilitation						
No of staff houses rehabilitated	0 (N/A)	0 (Not Planned this FY)		0 (N/A)		
No of staff houses constructed	4 (Naturumrum HCII Tepeth Iriiri S/C, Namendera HCII, Apeitolim HC II, 3 Units DMOs Clinic at District Headquarters.)	1 (Naturumrum HCII Tepeth Iriiri S/C)		1 (Construction of the staff house in DMOs Clinic in Nakichumet Parish in Matany Sub County)		
Non Standard Outputs:	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff	Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff		Accommodation provision for the staff will motivate their service delivery and timeliness in reporting for service on daily bases hence general productivity of the staff		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	441,955	<i>Domestic Dev't</i>	17,326	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	441,955	Total	17,326	Total	120,000
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	0 (Not Planned for the FY)	0 (N/A)		0 (N/A)		
No of OPD and other wards constructed	0 (N/A)	0 (N/A)		2 (OPD Construction in Lokopo HCIII and Apeitolim HCII in Lokopo Sub County)		
Non Standard Outputs:	N/A	N/A		Improved access and space for service delivery, good working environment for the staff with provision for laboratory		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	205,288

Vote: 604 Napak District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	205,288

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Nabwal HCII, Nabwal Parish Iriiri Sub County)	0 (NA)	1 (Installation Solar System in Namera HCII In Iriiri Sub County, Iriiri Parish)
Non Standard Outputs:	Easen the processes of the doing theNA work at the lower units.		The lighting system will enhance the deliveries during the night and the cooling of the fridges for the vaccines

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,312
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	32,312

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

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengocora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengocora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengocora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
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Vote: 604 Napak District

Workplan Outputs

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

6. Education

No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolo A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)
Non Standard Outputs:	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.	performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.	Improved school performance in PLE results and the teaching learning process by 65%. Regular school attendance by teachers and head teachers and pupils by 60%.. -Improved efficiency and effectiveness in service delivery.
	<i>Wage Rec't:</i> 2,300,759	<i>Wage Rec't:</i> 1,112,783	<i>Wage Rec't:</i> 1,736,454
	<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> 50,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,350,759	Total 1,112,783	Total 1,736,454

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	16296 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 587 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county, Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county, Moruongor	16013 (484 Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,315 Pupils in Longalom PS in Lokopo Sub county, Longalom Parish. 587 Pupils in Nakiceelet PS in Lokopo Sub county akalale Parish. 916 Pupils in Apeitolim PS in Lokopo Sub county, Apeitolim Parish. Lokarujak PS in Lokopo Sub county, Longalom Parish. 674 Pupils in Lotome Boys PS in Lotome Sub county, Moruongor Parish. 435 Pupils in Lotome Girls in Lotome Sub county, Moruongor	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
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Vote: 604 Napak District

Workplan Outputs

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

6. Education

	Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	Parish. 559 Pupils in Lomuno PS in Lotome sub county Lomuno Parish.349 Pupils in Kalokengel PS in Lotome Sub county Kalokengel Parish.567 Matany PS in Matany Sub county Lokuwas Parish.663 Loodoi PS in Matany sub county Lokupoi Parish.505 Morulinga PS in Matany sub county, Morulinga parish. 689 Lokupoi PS in Matany sub county , Lokupoi Parish. St Mark PS Lokali in Matany Sub county Lokali Parish.1036 Kangole Boys in Ngoleriet Sub county, Lokoreto Parish. 944 Kangole Girls PS in Ngoleriet Sub county ,Lokoreto Parish. 1123 Kalotom PS in Ngoleriet Sub county, Nawaikorot Parish.600 Lokodiokodio PS in Ngoleriet Sub county, Naitakwae Parish. 327 Kautakou PS in Ngoleriet Sub county, Kautakaou Parish.742 Lorengecora PS in Lorengecora Sub county , Lorengecora Parish.357 Cholichol PS in Lorengecora Sub county , cholichol Parish. 1219 Kapuat PS in Irrir Sub county , Irrir Parish.833 Pilas PS in Irrir Sub county , Tepeth Parish. 422 Alekilek PS in Irrir sub county, Irrir Parish. 109 Amedek PS in Irrir Sub county, Tepeth Parish.350 Kodike PS in Irrir sub county, Tepeth Parish.432 Nabwal PS in Irrir Sub county, Tepeth Parish. 593 Kaurikiakinei PS in Irrir Sub county Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)	, 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 Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopeei PS in Lopeei Sub county , Lopeei Parish.)
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No. of pupils sitting PLE

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

899 (The Number of pupils sitting PLE in 2014 in total they were 899 in 18 Examination centre primary Schools in the District.)

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

Vote: 604 Napak District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	40 (we expect 10 from kangole Girls PS in Ngoleriet Sub county, Lokoreto Parish. 14 from Kangole Boys PS in Ngoleriet sub county Lokoreto Parish, 5 from Kalotom Primary school in Ngoleriet sub county, Nawaikorot Parish, 3 from Lokupoi Primary school in Matany Sub county in Lokupoi Parish, 3 from Morulinga PS in Matany Sub county, Morulinga parish. 2 from Kapuat Primary school in Irrir sub county, Irriri Parish, 3 from Longalom Primary school in Lokopo Sub county Longalom Parish and 3 from Lotome Boys PS, 2 from Nakiceelet Ps 3 from Loodoi Ps,)	50 (Actual 7 from kangole Girls PS, 9 from Kangole Boys in Lokoreto Parish. 11 from Kalotom Primary school in Nawaikorot Parish and 2 from Lokodiokodioi PS in Naitakwae Parish; all the above found in Ngoleriet sub county. Under Matany Sub-County: 1 from Lokupoi PS and 3 from Loodoi PS in Lokupoi Parish, 3 from Morulinga PS, Morulinga Parish, 1 from Matany PS, Lokuwas Parish, the above found in Matany Sub county, 1 from Kapuat PS, 1 from Alekilek PS, Irriri Parish and 1 from Pilas PS, Tepeth Parish in Irrir sub county. Lokopo Sub-County; 3 from Longalom PS in Longalom Parish, 2 from Nakiceelet PS, Akalale Parish in Lokopo Sub county. Lotome Sub-County: 4 from Lotome Boys in Moruongor Parish, 1 from Lomuno PS in Lomuno Parish.)	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,)
No. of student drop-outs	50 (Reduce the drop out rate in all the primary schools from 82% to 50%.)	15 (Reduce the drop out rate in all the primary schools from 82% to 50%)	30 (In the 28 government Aided primary school in the district)
Non Standard Outputs:	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities	Improved services delivery in the primary schools. - Adequate learning materials in the schools. Participation in co curricular activities
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 163,554 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 163,554	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 36,783 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 36,783	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 136,725 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 136,725

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	4 (Rehabilitation and Construction of 4 classrooms without an office at Longalom PS in Lokopo Subcounty, Longalom Parish)	3 (Construction of Lightening arrestors in Morulinga P/S, Kautakou P/S and Longalom P/S in Matany, Ngoleriet and Lokopo Sub counties respectively)
No. of classrooms constructed in UPE	2 (Construction of two classrooms without an office at Longalom Ps in Lokopo Subcounty, Longalom Parish)	0 (N/A)	1 (Construction of two classrooms without an office at Lokopo P/S in Lokopo Subcounty, Lorikitai Parish)
Non Standard Outputs:	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.	-improved good learning environment for learners with adequate learning space. - improved school structures adequate for a school.

Vote: 604 Napak District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,922	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,922	Total	0	Total	74,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	50 (50 latrine stances to be rehabilitated by using a Cess pool in Kalotom PS, Lorngecora PS, Lotome Girls PS, Kaurikiakine PS, Loodoi PS, Lokupoi PS, Longalom PS, Kapuat PS, Kangole Girls PS and Kangole Boys PS)
No. of latrine stances constructed	35 (Construction of 5 Latrine Stances in Lomaratoit Ps in Irrir Sub county Irrir Parish, 5 stance latrine at Lokupoi PS, Matany Sub county, Lokuwas Parish, 5 stance latrine at Kalokengel PS, Lotome Sub county, Kalokengel west PS, 5 stance latrine at Lomaratoit PS Irrir Sub county, Irrir Parish, 5 stance latrine at Apeitolim PS, Lokopo Subcounty Apeitolim Parish. 5 Stance Latrine in Cholichol PS, Lorengecora sub county , 5 stance Latrine at Kalotom PS in Ngoleriet Sub county Nawaikorot Parish and 5 stance Latrines at Lopeei PS in Lopeei trading Centre Lopeei parish.)	35 (Construction of 5 Latrine Stances each at Cholichol PS, Lorengecora Sub-County; Kalokengel PS, Lotome Sub-County; Apeitolim PS in Lokopo Sub-County; Kalotom PS in Ngoleriet Sub-County, Lopeei PS in Lopeei Sub-County and Lokupoi PS Matany Sub-County. Lomaratoit PS, Iri Parish, Iri Sub-county Apeitolim Parish. 5 Stance County.)	0 (N/A)
Non Standard Outputs:	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	-Improved hygiene and sanitation in the schools. - Proper use of the pit latrines. - Separate stances for boys and girls.	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>	112,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,000	Total	0	Total	10,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of Kitchen and Store at Lopeei PS Lopeei sub county Lopeei T.C and Rehabilitation of a teachers house at Cholichol Ps, Lorengecora sub county, cholichol Parish)	2 (Construction of Kitchen and Store at Lopeei PS Lopeei sub county.)	1 (Construction of a teachers house at Lokodiokodoi P/S housing Four teachers)
No. of teacher houses rehabilitated	2 (Rehabilitation of a two teachers house at cholichol PS in Lorengecora Sub county , Cholichol Parish. And)	2 (Rehabilitation of a teachers house at Cholichol Ps, Lorengecora sub county, cholichol Parish.)	1 (Rehabilitation of A teachers house at Kodike P/S)

Vote: 604 Napak District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Good number of teachers accommodated within the school premises.	Good number of teachers accommodated within the school premises.	Good number of teachers accommodated within the school premises.
	- Improved services delivery and proper time management.	- Improved services delivery and proper time management.	- Improved services delivery and proper time management.
	- Improved teacher performance.	- Improved teacher performance.	- Improved teacher performance.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 48,434	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 140,434
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,434	Total 0	Total 140,434

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Procurement of assorted Office Tables, Chairs and Desks to Lotme Boys PS in Lotome Sub county, Moruongor Parish)	1 (Procurement of assorted Office Tables, Chairs and Desks to Lotme Boys PS in Lotome Sub county, Moruongor Parish)	()
Non Standard Outputs:	Improved classroom Environment. Regular class attendance. Good Seating arrangements	Improved classroom Environment. Regular class attendance. Good Seating arrangements	
	<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> 32,000	<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 32,000	Total 0	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	30 (Supply of assorted furniture to Lotome Boys)	0 (N/A)	266 (Supply of 38 Desks, Chairs and Tables to Looodoi P/S, Longalom P/S, Pilas P/S, Kangole Boys P/S, Lomerimong P/S, Naachuka P/S and Lokopo P/S)
Non Standard Outputs:	N/A	N/A	good learning environment
	<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> 28,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 28,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	87 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)
No. of students passing O level	264 (The Number of Students passing 'O' Level to increase to 254 in 2013)	51 (The Number of Students passing 'O' Level expected to reach 51 in 2014)	120 (The Number of Students passing 'O' Level to reduce to 120 by 2015)
No. of students sitting O level	205 (200 students being prepared to sit for UCE in 2014/15)	190 (190 students being prepared to sit for UCE in 2014/15)	222 (222 students being prepared to sit for UCE in 2015)

Vote: 604 Napak District

Workplan Outputs

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

6. Education

Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllabi coverage
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<i>Wage Rec't:</i>	234,239	<i>Wage Rec't:</i>	113,282	<i>Wage Rec't:</i>	230,446
<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	234,239	Total	113,282	Total	230,446

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1325 (677 students in kangole Girls Senior secondary school in Ngleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)	1324 (677 students in kangole Girls Senior secondary school in Ngleriet sub county Lokoreto Parish, 228 students in St Andrews Senior secondary School Lotome in Lotome Sub county Moruongor Parish and 419 in St Daniel comboni Senior Secondary school in Matany Sub county , Lokuwas Parish receive USE grants form central government)
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.	Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.	-Improved Service Delivery - Good UCE and UACE result - Good Syllabi Coverag. - Strengthening of school governance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	187,644	<i>Non Wage Rec't:</i>	30,799	<i>Non Wage Rec't:</i>	156,228
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	187,644	Total	30,799	Total	156,228

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 1 multi-purpose hall at St andrews S.S Lotome	N/A	Completion of a multi-purpose at St Daniel Comboni SS Matany
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,774
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	63,774

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	()
No. of classrooms constructed in USE	1 (Construction of a multipurpose Hall at St Daniel Comboni SS.)	0 (N/A)	()
Non Standard Outputs:	Better facilities , Better performance and better Learning enviroment	N/A	

Vote: 604 Napak District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	60,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,000	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	200 (200 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	200 (93 students in Moroto Technical School alone excluding students from Matany Nursing in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)	93 (93 students in Moroto Technical School in Napak District in Ngoleriet Subcounty Nawaikorot Parish.)		
No. Of tertiary education Instructors paid salaries	32 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	32 (Actual expected 32 instructors according to plan. But only 12 are currently available in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)	12 (Planned for 32 instructors in the technical institute. Known as Moroto Technical institute in Ngoleriet sub county, Nawaikorot Parish Napak District.)		
Non Standard Outputs:	improved service delievery in the technical institute.- - Training of Students in different fields.	improved service delievery in the technical institute.- - Training of Students in different fields.	improved service delievery in the technical institute.- - Training of Students in different fields.		
Wage Rec't:	310,133	Wage Rec't:	92,080	Wage Rec't:	76,995
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	310,133	Total	92,080	Total	76,995

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:	52,330	Wage Rec't:	105,060
Non Wage Rec't:	39,551	Non Wage Rec't:	5,520	Non Wage Rec't:	50,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 604 Napak District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
	<i>Total</i>	144,612	<i>Total</i>	57,850	<i>Total</i>	205,060
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 (3 Secondary schools to be inspected in a quarter)	3 (Kangole Girls Senior Secondary School, St Daniel comboni Secondary School and St Andrews S.S Lotome)			
No. of tertiary institutions inspected in quarter	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)	1 (1 TERTIARY INSTITUTION TO BE INSPECTED IN A QUARTER)	2 (Insection of one tertiary instituion in the subcounty of Ngoleriet and Matany Nursing School in Matany sub county ,Lokuwas Parish)			
No. of inspection reports provided to Council	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)	2 (2 reports available in the 1st and 2nd Quarters in FY- 2014/2015. In which case 1 report is prepared in a quarter.)	4 (1 reports in a quarter, to the district council. In a year we shall have 4 quarterly reports submitted)			
No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei 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,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 DEOand the Inspectors of schools))	10 (10 schools to be inspected in a quarter)	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei 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,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 DEOand the Inspectors of schools))			
Non Standard Outputs:	- Improved school performance in terms of teaching and learning by 60% - Proper curriculum coverage 60%. - Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools		- Improved school performance in terms of teaching and learning by 60% - Proper curriculum coverage 60%. - Improved attendance by teachers and pupils, improved sanitation and hygiene, in schools quality education in the primary schools			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 604 Napak District

Workplan Outputs

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

6. Education

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

Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League.	Sports and Physical Education activities done in all schools including National Athletics, Ball Games and Uhuru Cap League in the Quarter.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,157	<i>Non Wage Rec't:</i>	3,920	<i>Non Wage Rec't:</i>	10,612
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,157	Total	3,920	Total	10,612

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>	1,253	<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	1,253	Total	0	Total	0

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

Vote: 604 Napak District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	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 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 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
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<i>Wage Rec't:</i>	122,719	<i>Wage Rec't:</i>	56,232	<i>Wage Rec't:</i>	83,987
<i>Non Wage Rec't:</i>	48,826	<i>Non Wage Rec't:</i>	18,360	<i>Non Wage Rec't:</i>	28,702
<i>Domestic Dev't</i>	128,741	<i>Domestic Dev't</i>	57,491	<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	300,285	Total	132,084	Total	112,689

Output: Promotion of Community Based Management in Road Maintenance

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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	7 (7 Community access roads equivalent to 30km maintained in the 7 sub counties.)	36 (unds transferred to 7 subcounties for CAR activities)	38 (7 Community access roads equivalent to 38km maintained in the 7 sub counties.)
Non Standard Outputs:	N/A	unds transferred to 7 subcounties for CAR activities	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	54,553	<i>Non Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,554

Vote: 604 Napak District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,553	Total	0	Total	54,554

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	13 (Joshua Akol and Akobo lowok Periodically maintained)	13 (Joshua Akol and Akobo lowok Periodically maintained)	()
Length in Km of Urban unpaved roads routinely maintained	5 (5 KMS of Town Council roads maintained under routine and periodic maintenance respectively)	0 (delayed release of funds for tarmacing the 1km stretch of road in lorengecora)	13 (Maintenance of Vehicle and equipment, Gravelling of 3.2km, routine maintenance of 7.1km, mechanized routine maintenance of 2.6km)
Non Standard Outputs:	N/A	delayed release of funds for tarmacing the 1km stretch of road in lorengecora	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	497,952	48,976	97,952
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	497,952	48,976	97,952

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	8 (8km of road stretch under mechanized road maintenance - iriiri- napak aquisition of road works materials i.e fuel, equipment and local materials on process through LPO)	0 (N/A)
Length in Km of District roads periodically maintained	21 (Iriir-Napak road Periodically maintained.)	21 (18km of road stretch under mechanized road maintenance - iriiri- napak aquisition of road works materials i.e fuel, equipment and local materials on process through LPO)	29.6 (29.6km under Periodic Maintenance (Lorengecora- Tiirikol road and Iriiri -Napak road))
Length in Km of District roads routinely maintained	9 (Matany-Lokopo, Kangole-Matany road maintained under routine and mechanised annual maintenance.)	18 (18km of road stretch under mechanized road maintenance - iriiri- napak aquisition of road works materials i.e fuel, equipment and local materials on process through LPO)	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))
Non Standard Outputs:	N/A	18km of road stretch under mechanized road maintenance - iriiri- napak aquisition of road works materials i.e fuel, equipment and local materials on process through LPO	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	335,147	0	327,800
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	335,147	0	327,800

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 604 Napak District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,340	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,340	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	10 (Opened District HQ roads at Lokiteded, maintained)	10 (mobilization of community and road works materials are on process for aquisition of service provider)	()
No. of Bridges Repaired	0 (N/A)	18 (Opening of Lorengechora-Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	()
Lengths in km of community access roads maintained	25 (Opening of Lorengechora-Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	12 (Opening of Lorengechora-Namendera community access road. And maintainance of Access roads at the District Headquarters-Lokiteded)	()
Non Standard Outputs:	N/A	mobilization of community and road works materials are on process for aquisition of service provider	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,390	<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	123,390	Total	0	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	For Maintenance of Vehicles, Machinery and Equipments.	For Maintenance of Vehicles, Machinery and Equipments.	Maintenance of tipper lorry, Grader, Supervision Car and the pruchasing of tyres and tubes		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,878	<i>Non Wage Rec't:</i>	24,368	<i>Non Wage Rec't:</i>	80,265
<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	89,878	Total	24,368	Total	80,265

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	10 (Completion of Lorengechora-Namendera road(4km), opening and gravelling of Lokiteede-Matany road (6km))		
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>	128,741
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 604 Napak District

Workplan Outputs

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

7a. Roads and Engineering

Total **0** *Total* **0** *Total* **128,741**

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 Vehicles, Supply of Fuel and Lubricants, Administrative Costs done, Improved operation of District water Office.	N/A	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,880
<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>	25,467	<i>Domestic Dev't</i>	15,060	<i>Domestic Dev't</i>	37,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,467	Total	15,060	Total	65,180

Output: Supervision, monitoring and coordination

No. of water points tested for quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (To be done in third quarter)	()
No. of supervision visits during and after construction	64 (Construction Supervision Visits, Water Points inspected after Construction, Supervision of Boreholes, Cattle troughs inspections, Water Quality Analysis of Samples from old Borehole Sources, Regular Collection and Analysis of data.)	32 (at various locations within the District)	87 (District water and Sanitation Coordination Committee meeting, Mandatory Public notice, travel inkand, water quailty analysis done, construction supervision visits carried out, data collection and analysis, bank charges witin and outside the District)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned by the department as this is finance department work to display financial information in the district.)	1 (At the District Headquarters)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District water supply and sanitation coordination meetings conducted in the District head quarters.)	3 (At The District Headquarters)	()
No. of sources tested for water quality	36 (36 water points tested for quality in all the sub counties in the district.)	0 (To be done in third quarter)	()
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	Well staffed and functional District water Office	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

Vote: 604 Napak District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,547	<i>Domestic Dev't</i>	7,390	<i>Domestic Dev't</i>	51,057
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,547	Total	7,390	Total	51,057

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (16 meetings held in the 7 sub counties, 1 town council and 1 in the district head quarters.)	15 (8 Sub County advocacy Meetings held in all the Sub Counties)	8 (Advocacy at District Level, Advocacy at sub County level)
No. of water user committees formed.	4 (4 Water user committees formed in Lorengechora sub county and the town council.)	18 (17 water user Committees formed for all the 17 Water sources planned for in the District)	0 (Not Budgeted for but stakeholders may come on board)
No. of water and Sanitation promotional events undertaken	69 (Planning and advocacy Meeting at District and S/County, Community Sensitization to fulfil critical requirements, Established Water User Committees, Established baseline survey for sanitation, Sanitation Week, Water Quality Surveillance and World water Day)	16 (Global handwashing Day held at Lopeei S/C)	19 (Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)
No. Of Water User Committee members trained	4 (4 water user committees trained in lorengechora ,iriiri sub county and the town council.)	18 (17 water user Committees trained for all the 17 Water sources planned for in the District)	0 (Not planned for but Stakeholders may come on board)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for by the department)	0 (N/A)	0 (Not planned for but stakeholders may come on board)
Non Standard Outputs:	Advocacy Meetings held at District and Sub Counties, Communities Sensitized, Water User Committees in Place, Sanitation Week Promotion Conducted, Inter Sub County Meetings held	Global handwashing Day held,	Planning and advocacy meeting at District level and in all the sub counties, Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,619	<i>Domestic Dev't</i>	16,251	<i>Domestic Dev't</i>	16,683
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	1,285	<i>Donor Dev't</i>	60,000
Total	91,619	Total	17,536	Total	76,683

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	Follow up on trigrrred community led total sanitation villages	Improved Environmental Santitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities
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Vote: 604 Napak District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	5,888	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	5,888	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Maintenance of Water office vehicle Maintenance of Water office vehicle 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>	20,500	<i>Domestic Dev't</i>	11,160	<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	20,500	Total	11,160	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A Procurement of Projector rilled into Q3 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>	1,616	<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	1,616	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (At Lorengecora Trading Centre, Lorengechora Town Council) 0 (Construction of 3-stance VIP altrine at Lorenecora Health Centre awarded to Contractor, works to start in Q3) 1 (Construction of 3 stance latrine at Kangole trading centre, Ngoleeriet sub county)

Non Standard Outputs: N/A improved enironmental sanitation at District Headquarters improved sanition coverage in ngoleriet sub county

<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>	12,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,302	Total	0	Total	12,302

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (At Napak District Headquarters) 0 (Contract awarded for the Construction of 2-stance VIP latrine at District headquarters) 0 (N/A)

Non Standard Outputs: N/A improved enironmental sanitation at District Headquarters

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,935	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,935	Total	0
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	0 (N/A)	1 (Borehole spare parts supplied to the District by the service provider)	(0)	
No. of deep boreholes drilled (hand pump, motorised)	9 (Nine boreholes to be drilled at Lokopo(3), Lopeei(3), Lotome (2) and Ngoleriet(1))	6 (Siting of all Boreholes were successfully completed in Lokopo, Lopeei Lorengcora, matany and Ngoleriet)	18 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	Boreholes sited and drilled, increased provision of water supply to the communities	Boreholes Rehabilitated, increased Water Coverage & Functionality in 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>	0
	<i>Domestic Dev't</i>	220,331	<i>Domestic Dev't</i>	19,131
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,331	Total	19,131
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	8 (Eight boreholes to be drilled at Iriiri(2), Lorengcora (3), Matany (2) and Ngoleriet(1).)	8 (Siting of all Boreholes were successfully completed in Iriiri, Lorengcora, matany and Ngoleriet)	9 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties)	
No. of deep boreholes rehabilitated	8 (Eight boreholes to be drilled at Iriiri(2), Lorengcora (3), Matany (2) and Ngoleriet(1).)	0 (Spare parts for rehabilitation process procured and delivered to the District by a service provider)	(0)	
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.	siting successfully completed	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	195,929	<i>Domestic Dev't</i>	14,811
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	195,929	Total	14,811
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Feasibility study for the design of piped water system for Napak District Headquarters)	0 (Contract awarded for the feasibility study for the Design of Napak District headquarter piped water system)	1 (Construction of Piped water System for the District Headquarters)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)	0 (N/A)	(0)	
Non Standard Outputs:		N/A	Improved water access to the District headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
				251,467

Vote: 604 Napak District

Workplan Outputs

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

7b. Water

	<i>Total</i>	50,000	<i>Total</i>	0	<i>Total</i>	251,467
Output: PRDP-Construction of piped water supply system						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		()	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of Piped water for District Headquarters at Nakicumet parish, Matany Sub County)		0 (N/A)		1 (construction of Piped water for District Headquarters at Nakicumet parish, Matany Sub County)	
Non Standard Outputs:	N/A		N/A		Safe water access to the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	196,629
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	196,629

Output: PRDP-Construction of dams

No. of dams constructed	4 (Routine maintenance of Arecheck Dam and Valley Tanks)		1 (Dam well maintained, at Arecheck Dam)		4 (Routine maintenance of Arecheck Dam and valley Tanks.)	
Non Standard Outputs:			Dam well maintained, at Arecheck Dam		Dams and Valley tanks well maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,600	<i>Domestic Dev't</i>	4,370	<i>Domestic Dev't</i>	6,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,600	Total	4,370	Total	6,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 welfair paid, inspections and activities monmitored and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored, bank charges and fuel procured	Salaries paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procured			
	<i>Wage Rec't:</i>	31,974	<i>Wage Rec't:</i>	13,422	<i>Wage Rec't:</i>	44,748
	<i>Non Wage Rec't:</i>	5,697	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,671	Total	13,422	Total	57,248

Vote: 604 Napak District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0 (N/A)	
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	2 (2 Ha of trees established (planted and surviving) at the district headquarters.)	
Non Standard Outputs:	N/A	N/A	1 report produced and 2 ha trees established.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	()	
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	2 (2 Trainings on forest management conducted in Lorengecora and Matany sub counties and one demonstration plot of agroforestry at the district headquarters (DARTIC).)	
Non Standard Outputs:	N/A	N/A	2 reports produced and 1 demonstration plot established.	
	<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: 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.)	1 (1 inspection report produced, stationery and fuel purchased mitigation measures identified)	4 (20 people involved in monitoring and inspection of forest reserves of Iriiri, and Lorengecora sub counties and Environmental screening on projects, schools on waste management.)	
Non Standard Outputs:	4 quarterly reports produced	one inspection report produced stationery purchased and fuel purchased mitigation measures identified	4 quarterly reports produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	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	1,450	Total	2,000

Vote: 604 Napak District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

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

Output: River Bank and Wetland Restoration

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (200 participants to be trained on ENR monitoring, forestry management, monitoring, nursery beds supported, District state of environment updated, World Environment day celebrated, 5000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iri sub county, Lorengcora sub county, Lotome sub county and Ngoleriet sub county)	1 (Data collected in all sub counties and Town council, fuel, stationary, refreshments purchased for the activity.)	250 (250 participants to be trained on ENR, forestry management, 1 green house maintained, District action plan and state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iri sub county, Lorengcora sub county, Lotome sub county and Ngoleriet sub county)
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Vote: 604 Napak District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	4 quarterly meetings produced, 1 radio talk show	Data collected analysed and 1 report produced.	county)	4 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,233	<i>Non Wage Rec't:</i> 14,662		<i>Non Wage Rec't:</i> 28,898
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 64,233	Total 14,662		Total 28,898

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)		4 (All approved construction projects monitored and evaluated, 2 environmental projects supervised and monitored.)
Non Standard Outputs:	N/A	N/A		4 monitoring and evaluation visits to be undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 0	Total 0		Total 5,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)		1 (2 monitoring visits conducted in areas of Lorengecora, Lopeei, Ngoleriet, Iriiri, Lotome and Matany sub counties.)
Non Standard Outputs:	N/A	N/A		4 reports produced for Lorengecora, Lopeei, Ngoleriet, Iriiri, Lotome and Matany sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 0	Total 0		Total 2,500

Output: Infrastructure Planning

Non Standard Outputs:	Physical planning, Land surveying, N/A Opening of boundaries, Opening and construction of new roads, Demarcation of plots, Mapping of land, Cartography and plotting, registration of Certificates of Titles, Land administration done in District, Sub-Counties			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 40,000	Total 0		Total 0

Vote: 604 Napak District

Workplan Outputs

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

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	697	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	697	Total	0	Total	0

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: Staff salaries paid, Photocopier purchased, minor repairs and maintainace of small office equipment done, stationery purccased,New CDOs and ACDs inducted

Salaries paid to 21 Staffs paid salaries, Minor repairs and maintainace of small office equipment done, stationery purchased.

Pay staff their salareis, minor repairs and maintainace of small office equipment, stationery purccased,New CDOs and ACDs induction.

Wage Rec't:	156,699	Wage Rec't:	78,864	Wage Rec't:	174,606
Non Wage Rec't:	16,770	Non Wage Rec't:	5,017	Non Wage Rec't:	30,516
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	15,000	Donor Dev't	0	Donor Dev't	15,000
Total	188,469	Total	83,881	Total	220,121

Output: Probation and Welfare Support

No. of children settled 500 (500 Children from streets of urban Kampala be resettled,reunited and equiped with ressettlement pakages in their respective communities and homes)

103 (103 Children from streets of urban Kampala be resettled,reunited and equiped with ressettlement pakages in their respective communities and homes)

400 (400 Children from streets of urban Kampala be resettled,reunited and equiped with ressettlement pakages in their respective communities and homes)

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	5,531	Wage Rec't:	0
Non Wage Rec't:	2,324	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	45,000	Donor Dev't	0
Total	52,855	Total	0

Output: Social Rehabilitation Services

Non Standard Outputs: To enhance the transportation of Juveniles to the reformatory homes

N/A

To enhance the transportation of Juveniles to the reformatory homes

Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	600	Non Wage Rec't:	0

Vote: 604 Napak District

Workplan Outputs

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

9. Community Based Services

<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	600	Total	0	Total	600

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (23 community development officers active 7 sub counties and the town council.)	19 (19 Community development officers active 7 sub counties and the town council.)	19 (21 community development officers active 13 Sub counties and the town council.)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,604	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,604	Total	0

Output: Adult Learning

No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	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)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,256	<i>Non Wage Rec't:</i>	976
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,256	Total	976

Output: Gender Mainstreaming

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

Output: Children and Youth Services

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

Output: Support to Youth Councils

No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in	1 (1 Quarterly Youth council meeting was conducted in Lotome,	8 (Quarterly Youth council meetings to be conducted in
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Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties.)	Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengecora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	
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> 3,742	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 3,742	
	<i>Domestic Dev't</i> 432,062	<i>Domestic Dev't</i> 9,043	<i>Domestic Dev't</i> 432,062	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 435,804	Total 9,913	Total 435,804	
Output: Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	1200 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and roll out SAGE to support Elderly in the entire district)	40 (Provided start up capital to 2 PWD groups from Special Grant funds in the Subcounties of Lokopo and Matany.)	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD councilmeetings.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,403	<i>Non Wage Rec't:</i> 5,241	<i>Non Wage Rec't:</i> 21,403	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,403	Total 5,241	Total 21,403	
Output: Work based inspections				
Non Standard Outputs:	To conduct Quarterly Labour inspections and ensure that there is a working environment in Lotome, Ngoleriet, Matany, Lokopo, Iriir, and Lorengecora	N/A	N/A	
	<i>Wage Rec't:</i> 6,845	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,345	Total 0	Total 0	
Output: Labour dispute settlement				
Non Standard Outputs:	To identify and register workplaces with the available data in the district and settlement of labour disputes including community dialogue on child labour in the district and subcounty levels	N/A	To identify and register workplaces with the available data in the district and settlement of labour disputes including community dialogue on child labour in the district and subcounty levels	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,715	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 0	Total 13,715	

Vote: 604 Napak District

Workplan Outputs

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

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	8 (Provide start up capital to 8 women groups and monitoring of their activities in Lotome, Matany, Lokopo, Lopeei, Lokopo,Iriir, and Lorengecora sub counties)	8 (Carried out Monitoring and support supervision in all 8 Sub counties.)	4 (Conduct 4 Women council meetings.)
Non Standard Outputs:	N/A	N/A	N/A
	<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> 485	<i>Non Wage Rec't:</i> 3,742
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,742	Total 485	Total 3,742

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Payment provided to the generated CDD projects in the district, Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet and Lorengecors Sub counties	Groups were supported in first quarter.	Payments to be provided to the generated CDD projects in the district and sub counties of Lotome, Matany, Lokopo, Lopeei, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.
	<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> 130,969	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 130,969
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 130,969	Total 30,000	Total 130,969

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> 11,556	<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 11,556	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 604 Napak District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, Motor Vehicle maintained, Books, Periodicals,Newspapers purchased, equipments maintained, Computer supplies & IT services procured, office supplies procured,Digital Camera procured, Heavy duty Photocopyer procured, meals & Refreshments procured, official contributions to Planners' Associations made, Bank charges paid,Orientation visit to well performing LLGs made.	Salaries for 5 staffs paid, Workshops&Meetings,Books & Refreshments procured, Bank charges paid, Computer training for Planner.	Salaries for 5 staffs paid, Incapacity/Death, Medical Expenses, Workshops&Meetings, meals & Refreshments to be procured, official contributions to Planners' Associations to be made, Bank charges paid,Orientation visit to well performing LLGs to be made, Fuel and Lubricants to be procured.
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<i>Wage Rec't:</i>	50,305	<i>Wage Rec't:</i>	25,557	<i>Wage Rec't:</i>	53,369
<i>Non Wage Rec't:</i>	7,685	<i>Non Wage Rec't:</i>	1,687	<i>Non Wage Rec't:</i>	17,968
<i>Domestic Dev't</i>	10,696	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	33,350	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	33,350
Total	102,037	Total	27,244	Total	104,687

Output: District Planning

No of Minutes of TPC meetings	12 (Technical support in planning to all stakeholders in District Dev't process Provided, Local Government Dev'l Planning guidelines disseminated to HLGs & LLGs Staff and Councilors. 12 DTTPC meetings held and 12 sets of minutes produced, LG planning forum conducted, Budget Conference held and report produced.)	6 (Provided technical support in planning to all stakeholders in District Dev't process-Participatory Planning to HLGs & LLGs)	12 (To provide technical support in planning to all stakeholders in district dev't process, disseminate LG dev't planning guidelines to HLGs & LLGs staff and Councillors, hold 12 DTTPCs meetings with their minutes)			
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes planned)	2 (2 sets of Council Minutes Produced)	4 (4 sets of Council minutes planned.)			
No of qualified staff in the Unit	5 (All approved projects in the DDP Appraised, 5 year DDP 2014/15 prepared, the District Annual Workplan 2015/16 prepared.Planning retreat prepared)	5 (Reviewed the 5 year DDP 2012/13-2014/15,)	5 (To appraise all projects in the DDP for approval, prepare 5 year DDP for 2015/16 and prepare district annual work plan for FY 2015/16.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,601	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,601	Total	500	Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Statistical Data Collected, analyzed and disseminated. District Statistical Abstract for FY 2014/15 prepared.	1 District Statistical Abstract prepared	Prepare District Statistical Abstract for FY 2015/16, To collect, analyse and disseminate data from Subcounties and district for planning in 2016/17.
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Vote: 604 Napak District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,858
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,029	Total	0	Total	6,858

Output: Demographic data collection

Non Standard Outputs: mobilized,sensitized and trained communities on the importance of BDR Information Mgt,Integrated population data into DDP process. Carry out NPHC 2014.

Conducted Census 2014 and mobilized,sensitized and trained communities on the importance of BDR Information Mgt in three Sub counties of Iriiri, Matany and Lokopo.

Mobilize,sensitize and train communities on the importance of BDR Information Mgt, Integrate population data variables into DDP process.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	317,019	<i>Non Wage Rec't:</i>	423,136	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	317,019	Total	423,136	Total	6,500

Output: Project Formulation

Non Standard Outputs: Project profiles prepared. Done in First quarter.

Prepare project profiles for FY 2015/16.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	2,500

Output: Development Planning

Non Standard Outputs: Budget Framework paper prepared. All approved projects in the DDP Appraised, 5 year DDP 2015/16-2019/2020 prepared, the District Annual Workplan 2015/16 prepared.

Conducted District Budget Conference 2015/16 Budget Framework paper prepared and submitted to MoFPED.

Prepare performance contract form B FY 2015/16, prepare Budget Framework paper 2016/17 . Approve projects in the DDP Appraised, 5 year DDP 2016/17-2019/2020 prepared, prepare District Annual Workplan 2016/17

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,350	Total	0	Total	4,500

Output: Management Information Systems

Non Standard Outputs: Harmonize various sectoral Mgt Information systems, Maintain District website www.napak.go.uk, preparation of the district Abstract

N/A

Planned to implement the IFMS, LOGICS, CIS and ADRICS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	3,500

Vote: 604 Napak District

Workplan Outputs

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

10. Planning

Output: Operational Planning

Non Standard Outputs:	attend workshops and seminars on District planning, conduct district annual Internal Assessment of minimum conditions and performance measures.conduct follow-up activities to prepare LG staff for National Assessment of minimum conditions and performance measures and Submission of quarterly reports to Central Govts (LGMSDP)	Conducted 1 Internal Assessment of Minimum Conditions and Performance Measures.Submitted quarterly reports to Central Govts (LGMSDP) Q1 OBT reports to MoFPED.	Attend workshops and seminars on District planning, conduct district annual Internal Assessment of minimum conditions and performance measures.conduct follow-up activities to prepare LG staff for National Assessment of minimum conditions and performance measures and Submission of quarterly reports to Central Govts (LGMSDP)
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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>	1,500	<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	1,500	Total	0	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor and Evaluate all projects in Q2 PRDP Monitoring done and the District,Submission of quarterly Submitted Final Performance Form reports to Central Gov'ts Ministries, B. Preparation and submission of M&E reports	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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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,435	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,435	Total	0	Total	0

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:	5 staff paid salaries at the district head quarters on a monthly basis.	5 staff paid salaries at the district head quarters on a monthly basis.	Pay 5 staff salaries at the district head quarters on a monthly basis.
	Smooth office operations and good working environment in office thus Good service delivery.	Inefficient office operations due to little funding.	Smooth office operations and good working environment in office thus Good service delivery.

<i>Wage Rec't:</i>	30,337	<i>Wage Rec't:</i>	15,169	<i>Wage Rec't:</i>	38,818
<i>Non Wage Rec't:</i>	18,018	<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	23,519
<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

Vote: 604 Napak District

Workplan Outputs

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

11. Internal Audit

	<i>Total</i>	48,355	<i>Total</i>	17,639	<i>Total</i>	62,337
Output: Internal Audit						
No. of Internal Department Audits	25 (25 Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri.		2 (Audits conducted only at district headquarters)		25 (Audits conducted at the District head quarters and the sub-counties of Ngoleriet, Lopeei, Lotome, Matany, Lokopo, Lorengechora and Irriri.	
	Procurements audit and project audit reports in place.				Procurements audit and project audit reports in place.	
	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 and to the Ministry of Local Government.	
	Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.				Annual and quarterly audit reports produced and presented on a quarterly bases to Management and PAC.	
	Internal control systems of the entire District seen to be functional and effective				Internal control systems of the entire District seen to be functional and effective	
	Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)				Management letters sent to the respective departments and sub counties to cover the loopholes in their day today operations.)	
Date of submitting Quaterly Internal Audit Reports	15 July 2015 (4 Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)		15 Jan 2015 (2 Quarterly Internal Audit reports submitted to Council at district headquarters by 15th day of month following quarter.)		15 July 2015 (4 Quarterly Internal Audit reports to be submitted to Council at district headquarters by 15th day of month following quarter.)	

Vote: 604 Napak District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit ,	Audits on NUSAF projects conducted. Office operations facilitated though not sufficient enough	Audits conducted in all the 28 Primary schools in the district, and 3 secondary schools, Health units and hospitals, Procurement audit in sub counties and departments, Man power/human resource audit Projects, Audit ,	
	Audit of projects.		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,	
	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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 3,982	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 3,982	Total 0	Total 0	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 604 Napak District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 5,500,761	<i>Wage Rec't:</i> 2,506,328	<i>Wage Rec't:</i> 4,610,037	
	<i>Non Wage Rec't:</i> 4,404,025	<i>Non Wage Rec't:</i> 1,274,512	<i>Non Wage Rec't:</i> 3,616,201	
	<i>Domestic Dev't</i> 3,154,080	<i>Domestic Dev't</i> 264,683	<i>Domestic Dev't</i> 2,612,286	
	<i>Donor Dev't</i> 670,000	<i>Donor Dev't</i> 91,694	<i>Donor Dev't</i> 600,000	
	Total 13,728,866	Total 4,137,217	Total 11,438,525	

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

I. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	-Staff salaries paid to staff.	General Staff Salaries	268,857
	- Allowances paid to staff.	Allowances	41,042
	-Medical expenses paid to staff.	Medical expenses (To employees)	10,000
	-Incapacity, death benefits & funeral expenses paid to staff.	Incapacity, death benefits and funeral expenses	15,426
	-Advertising & public relations conducted on radio and media.	Advertising and Public Relations	12,000
	-Workshops & seminars conducted.	Workshops and Seminars	14,000
	- Staff training for career development and skills development conducted. Also staff on professional training like CPA, ICPU facilitated.	Staff Training	5,000
	- Payment for hire of venue, chairs, tents, projector done.	Hire of Venue (chairs, projector, etc)	6,000
	- Books, periodicals and news papers purchased.	Books, Periodicals & Newspapers	2,500
	- Computers supplies and IT services procured.	Welfare and Entertainment	10,000
	-Welfare and entertainment of staff facilitated.	Special Meals and Drinks	10,000
	-Special meals & drinks provided to staff.	Printing, Stationery, Photocopying and Binding	8,000
	- Printing, stationary, photocopying & binding procured.	Small Office Equipment	8,000
	- Small office equipment procured.	Bank Charges and other Bank related costs	6,000
	-Subscription to associations paid.	Subscriptions	15,000
	- Telecommunication and information technology procured.	Telecommunications	2,400
	-Guard and Security services paid.	Postage and Courier	1,000
	-Electricity and Water services paid.	Information and communications technology (ICT)	15,000
	- General supply of goods and services done.	Guard and Security services	12,000
	- Staff facilitated for travel in land and abroad.	Electricity	9,000
	- Fuel, Oils and Lubricants procured.	Water	4,000
	-Administration buildings and offices maintained.	Cleaning and Sanitation	8,000
	-Vehicles, Machines, equipment and furniture maintained.	Uniforms, Beddings and Protective Gear	3,500
	-Donations to organisations and noble courses done.	Travel inland	50,000
	-Completion of Administration block.	Travel abroad	12,000
	-Fencing of District Offices.	Fuel, Lubricants and Oils	54,000
		Maintenance - Civil	16,000
		Maintenance - Vehicles	24,000
		Maintenance – Machinery, Equipment & Furniture	10,000
		Maintenance – Other	25,000
		Donations	14,000
		Wage Rec't:	268,857
		Non Wage Rec't:	422,868
		Domestic Dev't	0
		Donor Dev't	0
		Total	691,724

Output: Human Resource Management

Allowances	14,090
Medical expenses (To employees)	8,000
Incapacity, death benefits and funeral expenses	6,000
Advertising and Public Relations	2,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Staff salaries paid to staff.</p> <p>-Acting Allowances paid to staff.</p> <p>- Medical Expenses paid to staff.</p> <p>- Incapacity, death benefits and funeral expenses paid.</p> <p>- Advertising and Public relations conducted on radios and media.</p> <p>- Workshops and seminars</p>	
	<p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Hire of Venue (chairs, projector, etc)</i></p> <p><i>Books, Periodicals & Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Special Meals and Drinks</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Subscriptions</i></p> <p><i>Telecommunications</i></p> <p><i>Information and communications technology (ICT)</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>8,000</p> <p>4,000</p> <p>2,000</p> <p>1,000</p> <p>1,000</p> <p>4,000</p> <p>2,500</p> <p>8,000</p> <p>2,500</p> <p>1,000</p> <p>500</p> <p>2,000</p> <p>4,500</p> <p>3,000</p>
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 74,090</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 74,090</p>
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	<p>2 (2 staff Trained in LDC for certificate in Admin Law</p> <p>- procurement of Computer and accessories made for Human Resource Section.</p> <p>- 2 Human Resource Audit conducted</p> <p>-12 Stenographers trained on their roles</p> <p>-Three accounts staff trained in professional courses like CPAU in various institutions.</p> <p>-one production staff trained in post graduate diploma at Uganda Management Institute.</p> <p>-2 study tours conducted)</p>	
Availability and implementation of LG capacity building policy and plan	<p>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.)</p>	
Non Standard Outputs:	<p>Capacity building has led to the motivation of staff hence efficient service delivery has been enhanced through continuous training of staff.</p>	
		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 48,090</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 48,090</p>
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	<p>7 (7 sub counties of Iriiri, Lokopo, Lopeei, Ngoleriet, Lotome, Matany, Lorengechora)</p>	
Non Standard Outputs:	N/A	
	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>7,000</p> <p>2,000</p>

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Public Information Dissemination			
Non Standard Outputs:	No staff substantively appointed	<i>Allowances</i>	14,600
		<i>Advertising and Public Relations</i>	4,600
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	9,999
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,199
Output: Office Support services			
Non Standard Outputs:	Monitoring and supervision of NUSAF Projects done	<i>Allowances</i>	85,000
	-Progress reports submitted to OPM	<i>Printing, Stationery, Photocopying and Binding</i>	25,000
	-Field appraisals for community projects conducted,	<i>Fuel, Lubricants and Oils</i>	35,000
	-Desk appraisal for community projects done	<i>Maintenance - Vehicles</i>	20,000
	-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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	165,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	165,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	1 (Purchase of Computers, Scanners, coloured printer and Photocopier)	<i>Allowances</i>	2,000
No. of monitoring reports generated	1 (1 monitoring report to be produced)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	2,500
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
<i>1a. Administration</i>		
	<i>Donor Dev't</i>	0
	Total	10,000
Output: Records Management		
Non Standard Outputs:	<ul style="list-style-type: none"> Staff salaries paid. <i>Allowances</i> -Allowances paid to staff. <i>Medical expenses (To employees)</i> -Medical expenses paid to employees <i>Incapacity, death benefits and funeral expenses</i> -Incapacity, death benefits and funeral expenses paid to staff. <i>Advertising and Public Relations</i> -Advertising and public relations conducted on the media. <i>Workshops and Seminars</i> -Workshops and seminars conducted in the District HQ. <i>Staff Training</i> -Records Staff trained in records management. <i>Books, Periodicals & Newspapers</i> - Books, periodicals and News papers procured. <i>Welfare and Entertainment</i> - Computer supplies and IT services procured. <i>Printing, Stationery, Photocopying and Binding</i> -Welfare and entertainment provided to staff <i>Travel inland</i> - Special meals and drinks provided to staff. <i>Fuel, Lubricants and Oils</i> - 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 machinery, equipment and furniture procured. - Other Maintanance paid.. 	4,000 2,000 2,000 400 1,000 1,000 1,600 1,600 2,400 2,400 1,211
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,611
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	19,611
Output: Information collection and management		
Non Standard Outputs:	<ul style="list-style-type: none"> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i> 	2,000 1,000 1,000 1,000 1,000 600 400 200 200 1,000 400 200 1,000
	<i>Wage Rec't:</i>	0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<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: Buildings & Other Structures			
No. of administrative buildings constructed	1 (Chain link fencing of District Headquarters)	<i>Other Structures</i>	20,130
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,130
		<i>Donor Dev't</i>	0
		Total	20,130
Output: PRDP-Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0 (N/A)	<i>Other Structures</i>	25,000
No. of administrative buildings constructed	0 (N/A)		
No. of solar panels purchased and installed	1 (Procurement/Purchase and Installation of Solar system to Administration Block.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000
Output: PRDP-Vehicles & Other Transport Equipment			
No. of motorcycles purchased	0 (N/A)	<i>Transport equipment</i>	120,000
No. of vehicles purchased	1 (Purchase of Motor Vehicle for the District Chairperson)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	1 (Purchase of Office Equipment under LGMSDP)	<i>Other Fixed Assets (Depreciation)</i>	5,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<i>1a. Administration</i>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000
Output: PRDP-Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	1 (Purchase of Computers, Scanners, coloured printer and Photocopier.)	<i>Furniture and fittings (Depreciation)</i>	10,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of furniture, Curtains and filing cabinets for Administration Block.	<i>Other Structures</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	268,857
		<i>Non Wage Rec't:</i>	798,858
		<i>Domestic Dev't</i>	190,130
		<i>Donor Dev't</i>	0
		Total	1,257,845

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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 2015 (Budget desk to seat quarterly at the district head quarters.Salaries paid by 28th day of every month, preparation of the DDP, LREP and Departmental work plans Books of accounts including cash books, Abstracts of revenue and expenditure,Ledgers,Journals,Asset registers,Revenue registers posted monthly. Bank reconciliation done by the 15th day of the subsequent month.)	<i>General Staff Salaries</i>	136,662
		<i>Allowances</i>	6,906
		<i>Medical expenses (To employees)</i>	2,500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	3,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
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>Books, Periodicals & Newspapers</i>	1,825
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	864
		<i>Subscriptions</i>	1,500
		<i>Electricity</i>	200
		<i>Travel inland</i>	10,200
		<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Other</i>	1,500
		<i>Wage Rec't:</i>	136,662
		<i>Non Wage Rec't:</i>	53,345
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	190,007

Output: Revenue Management and Collection Services

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)	<i>Allowances</i>	8,500
		<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	2,500
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Welfare and Entertainment</i>	1,500
		<i>Special Meals and Drinks</i>	2,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
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.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,600
		<i>Travel inland</i>	2,300
		<i>Fuel, Lubricants and Oils</i>	5,100
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.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,200
Output: Budgeting and Planning Services			
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Copy of Draft budget and workplans in place)	<i>Allowances</i>	3,500
		<i>Staff Training</i>	750
		<i>Welfare and Entertainment</i>	500
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.	<i>Printing, Stationery, Photocopying and Binding</i>	5,400
	4 Budget Desk meetings held at headquarters (i.e quarterly).	<i>Fuel, Lubricants and Oils</i>	4,550
	Approved Local Gov't Budget Framework papers submitted to Ministry on 30th/11/2014)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,700
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q.	<i>Allowances</i>	9,540
		<i>Welfare and Entertainment</i>	4,000
	Upto date and balanced books of accounts.- various-H/Q and Sub-counties.	<i>Printing, Stationery, Photocopying and Binding</i>	6,600
		<i>Fuel, Lubricants and Oils</i>	8,297
	Copies of Final Accounts- 17 H/Q.		
	Reports on sub-county supervision- 4 H/Q.		
	Minutes and reports of accountability review meetings- 4 H/Q.		
	Report and minutes of annual financial review meeting- 1 H/Q.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,437
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,437
Output: LG Accounting Services			

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
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.)	<i>Allowances</i> 10,200
Non Standard Outputs:	Books of accounts and receipt books purchased	<i>Workshops and Seminars</i> 5,600
		<i>Welfare and Entertainment</i> 2,400
		<i>Printing, Stationery, Photocopying and Binding</i> 9,300
		<i>Travel inland</i> 5,645
		<i>Fuel, Lubricants and Oils</i> 5,355
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 38,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 38,500

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	136,662
	Non Wage Rec't:	163,182
	Domestic Dev't	0
	Donor Dev't	0
	Total	299,844

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for 4 staff paid at District level	General Staff Salaries	11,000
	Clerk Assistant Sent to the Uganda Management Insytue for Post Graduate Diploma training	Allowances	19,218
	Refresher induction of three staff members done at District Headquarters	Medical expenses (To employees)	1,000
	Computers and office equipments maintained at Headquarters	Incapacity, death benefits and funeral expenses	500
	Travelled inland to attend Workshops	Advertising and Public Relations	300
	Welfare and entertainment provided at office and during meetings	Workshops and Seminars	1,000
	Assorted Stationery procured at district level	Staff Training	700
	Small office equipments purchased at District level	Books, Periodicals & Newspapers	6
	Fuels lubricants and oils procured at district level	Computer supplies and Information Technology (IT)	800
	Operation and Maintenance done at district level	Welfare and Entertainment	1,000
	Contributions made to autonomous institutions	Printing, Stationery, Photocopying and Binding	2,500
	postage and courier paid out for at District level	Small Office Equipment	394
	Advertisement made and public relations maintained at district level	Water	500
	Incapacity expenses paid at District level	Telecommunications	200
	Medical expenses paid at District level	Travel inland	3,000
	Furniture and fittings procued at District level	Fuel, Lubricants and Oils	3,600
	Functionality of LLGs monitored at Sub Counties	Maintenance - Vehicles	3,751
	Newspapers purchased at dealer stations	Postage and Courier	300
		Information and communications technology (ICT)	700
		Cleaning and Sanitation	300
		Scholarships and related costs	1,100
		Wage Rec't:	11,000
		Non Wage Rec't:	40,869
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,869

Output: LG procurement management services

	Postage and Courier	49
	Advertising and Public Relations	7,000
	General Staff Salaries	13,500
	Allowances	4,000

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:		
Procurement needs from sub counties received	<i>Welfare and Entertainment</i>	400
Preparation of bidding documents done	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Advertisement for prequalification for 2015/2016 posted.	<i>Travel inland</i>	1,500
8 Contracts committee meetings held at District level.	<i>Fuel, Lubricants and Oils</i>	600
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 stationary 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		
Travel inland for Submission of bids to Solicitor General		
	<i>Wage Rec't:</i>	13,500
	<i>Non Wage Rec't:</i>	15,549
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	29,049

Output: LG staff recruitment services

<i>General Staff Salaries</i>	36,810
<i>Allowances</i>	6,000
<i>Medical expenses (To employees)</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	3,000
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Welfare and Entertainment</i>	1,600
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Telecommunications</i>	200
<i>Postage and Courier</i>	44
<i>Travel inland</i>	3,400
<i>Fuel, Lubricants and Oils</i>	900
<i>Maintenance - Vehicles</i>	200

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:	4 Staff Salaries paid at District level done 4 DSC meetings conducted at District level 2 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 Travelled inland for workshops , Seminars and Submissions Fuel and lubricants procured at District level Furniture and fittings procured at District level	
		<i>Wage Rec't:</i> 36,810
		<i>Non Wage Rec't:</i> 20,344
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 57,154

Output: LG Land management services

No. of Land board meetings	(4 land board meetings organized at District level	<i>General Staff Salaries</i>	8,000
	Stationery for land board operations procured	<i>Allowances</i>	13,000
	Four Inspection visits carried out at the Sub Counties	<i>Medical expenses (To employees)</i>	1,000
	Refresher training for Area Land Committees carried out	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	Travelled inland for report submissions and meetings	<i>Advertising and Public Relations</i>	750
	Fuel, Lubricants and Oils procured for land board activities	<i>Workshops and Seminars</i>	2,000
	Purchase of Land Survey Equipment and Purchase of Laptop Computer for DLB, Plotting and demarcation of Land at the District headquarters.)	<i>Staff Training</i>	800
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Books, Periodicals & Newspapers</i>	1,620
		<i>Computer supplies and Information Technology (IT)</i>	4,000
No. of land applications (registration, renewal, lease extensions) cleared	500 (500 land applications cleared at the District headquarters)	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Telecommunications</i>	100
		<i>Postage and Courier</i>	50
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	162
		<i>Compensation to 3rd Parties</i>	5,000

Vote: 604 Napak District

Workplan Details

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

<i>Wage Rec't:</i>	8,000
<i>Non Wage Rec't:</i>	42,382
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	50,382

Output: LG Financial Accountability

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)	<i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i>	14,000 500 500										
No. of LG PAC reports discussed by Council	8 (Eight DPAC Reports submitted to Council for Discussion)	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i>	200 1,000										
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 Welfare and Entertainment provided at District level Refresher training for DPAC members conducted Payment for medical and incapacity expenses made at district level Payment for postage, Communication and Courier made	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,200 1,110 200 2,000 1,000 250										
			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">21,960</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">21,960</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,960	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	21,960
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	21,960												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
Total	21,960												

Output: LG Political and executive oversight

<i>General Staff Salaries</i>	116,117
<i>Allowances</i>	17,640
<i>Medical expenses (To employees)</i>	1,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Advertising and Public Relations</i>	300
<i>Books, Periodicals & Newspapers</i>	1,640
<i>Computer supplies and Information Technology (IT)</i>	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	2,100
	Six Council meetings held at District level	4,000
	Fuels and Lubricants purchased at District level	300
	The Functionality of the LLGs monitored once in every quarter	50
	Medical expenses paid at District level	1,500
	Incapacity and death expenses paid at District level	300
	Books, periodicals and Newspapers purchased at district level	7,000
	Welfare and entertainment provided at district level	6,000
	Stationery purchased and printing costs paid for	7,000
	Postage and Courier paid for	59
	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	
	Telecommunications paid at District level,	
	Peace and Security maintained at District level,	
	Specific Monthly allowance paid to Councillors,	
	Security meetings and interventions undertaken	
		Wage Rec't: 116,117
		Non Wage Rec't: 51,389
		Domestic Dev't 0
		Donor Dev't 0
		Total 167,506
Output: PRDP-Capacity Building for Land Administration		
No. of District Land Boards, Area Land Committees and LC Courts trained	9 (1 District Land Board and 8 Area Land Committees trained at the District Headquarters)	1,600
		18,000
		200
Non Standard Outputs:	Survey equipment and Accessories purchased	6,000
	Laptop and Desktop Computer for District Land Board Offices procured,	20,000
	Furniture for District Lands Office procured	286
	Block survey of the District Headquarters completed	4,000
	Radio talk shows on Land Rights information held	5,000
	Fuels and Lubricants for supervision purchased	
		Wage Rec't: 0
		Non Wage Rec't: 55,086
		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
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UShs Thousand

3. Statutory Bodies

		<i>Total</i>	55,086
Output: Standing Committees Services			
Non Standard Outputs:	6 Standing Committee meetings held at District level	<i>Allowances</i>	23,880
	Welfare and entertainment provided at meetings	<i>Welfare and Entertainment</i>	2,500
	6 Business Committee sittings held at District level	<i>Printing, Stationery, Photocopying and Binding</i>	250
	Sector outputs monitored quarterly at the Sub Counties	<i>Telecommunications</i>	63
	Fuel, Oils and Lubricants procured at District level	<i>Fuel, Lubricants and Oils</i>	684
	Travelled inland for workshops		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,377
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,377

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>	274,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	460,383

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All staff sallaries to be paid for ensuring PMG Activities are implemented at district headquarters in all sub counties of Lotome , Lorengechora, Ngoleriet. Irrriir, lopeei, 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.	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>General Staff Salaries</i>	188,560
		<i>Allowances</i>	22,913
		<i>Medical expenses (To employees)</i>	4,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	6,500
		<i>Staff Training</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	204
		<i>Telecommunications</i>	844
		<i>Electricity</i>	500
		<i>Water</i>	500
		<i>Medical and Agricultural supplies</i>	5,000
		<i>Cleaning and Sanitation</i>	200
		<i>Wage Rec't:</i>	188,560
		<i>Non Wage Rec't:</i>	61,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	250,220

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1 (Construction of a Twin Farmers Trainers house at the DARTICS)	<i>Maintenance – Machinery, Equipment & Furniture</i>	15,000
Non Standard Outputs:	Not applicable	<i>Tax Account</i>	20,000
		<i>Allowances</i>	2,900
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	1,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
	<i>Computer supplies and Information Technology (IT)</i>	12,000
	<i>Welfare and Entertainment</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Bank Charges and other Bank related costs</i>	3,000
	<i>Telecommunications</i>	1,000
	<i>Information and communications technology (ICT)</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,400
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000
	<i>Total</i>	69,400
Output: Support to DATICS		
Non Standard Outputs:	Completion of Farmers hall at DATICS centre.	Maintenance – Machinery, Equipment & Furniture
		76,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 76,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 76,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		188,560
	<i>Non Wage Rec't:</i>		187,060
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		20,000
	Total		395,620

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Pay staff salaries and motivate staff to produce out put for th better performance of the service in the community and the District as whole. With partner support the district budget will be support and hence more results will be	<i>General Staff Salaries</i>		1,176,052
	<i>Allowances</i>		219,565
	<i>Incapacity, death benefits and funeral expenses</i>		2,000
	<i>Advertising and Public Relations</i>		13,500
	<i>Workshops and Seminars</i>		67,000
	<i>Staff Training</i>		56,000
	<i>Hire of Venue (chairs, projector, etc)</i>		15,000
	<i>Books, Periodicals & Newspapers</i>		600
	<i>Welfare and Entertainment</i>		12,800
	<i>Printing, Stationery, Photocopying and Binding</i>		26,550
	<i>Bank Charges and other Bank related costs</i>		600
	<i>Telecommunications</i>		15,000
	<i>Information and communications technology (ICT)</i>		7,500
	<i>Electricity</i>		5,000
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		24,500
	<i>Cleaning and Sanitation</i>		935
	<i>Travel inland</i>		12,000
	<i>Fuel, Lubricants and Oils</i>		26,000
	<i>Maintenance - Vehicles</i>		6,000
	<i>Medical expenses (To general Public)</i>		1,500
<i>Donations</i>		4,000	
<i>Scholarships and related costs</i>		40,000	
	<i>Wage Rec't:</i>		1,176,052
	<i>Non Wage Rec't:</i>		179,400
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		376,650
	Total		1,732,102

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (Matany Hospital Lokuwas Parish, Matany Sub County)	<i>Conditional transfers for NGO Hospitals</i>	586,401
Number of inpatients that visited the NGO hospital facility	60000 (Matany Hospital Lokuwas Parish Lolain Village Matany Sub County)		

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of outpatients that visited the NGO hospital facility	100000 (Matany Hospital, Lokuwas Parish, Matany Sub County)	
Non Standard Outputs:	Patient Care, treatment and discharge	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 586,401
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 586,401

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	8000 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)	<i>Conditional transfers to NGO Hospitals</i>	20,719
Number of inpatients that visited the NGO Basic health facilities	765 (Kangole HCIII, Lokoreto Parish Ngoleriet S/C)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Kangole HCIII, Lokoreto Parish, Ngoleriet S/C)		
Non Standard Outputs:	Counselling, Care and referral of patients at the Health facility premises		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 20,719
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 20,719

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

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))	<i>Conditional transfers for PHC- Non wage</i>	70,000
% 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)		
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))		

Vote: 604 Napak District

Workplan Details

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

%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))
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))
No. of children immunized with Pentavalent vaccine	8000 (Iriiri, Nabwal, Amedek, Lorengechora, Lokopo, Apeitolim, Lopeei, Ngoleriet, Kangole, Lotome and Morulinga and Namendera)
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))
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)
Non Standard Outputs:	Planning of the outreach plans, and provision of the immunization activities

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of the equipment Motor Vehicle and Ambullances	<i>Machinery and equipment</i>	13,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 13,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 13,000

Output: Other Capital

Non Standard Outputs:	Fencing of DMO's Clinic	<i>Other Fixed Assets (Depreciation)</i>	70,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 70,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 70,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of the Health Unit in Kaalikong HC II in Lopeei S/C)	<i>Non Residential buildings (Depreciation)</i>	136,000
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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>	
5. Health			
No of healthcentres rehabilitated	0 (N/A)		
Non Standard Outputs:	Improved access to Health facilities a wwalkable distance for the community that has been working more than 5 kilometers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	136,000
		<i>Donor Dev't</i>	0
		Total	136,000
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Construction of a Staff House at Kailikong HCII)	<i>Residential buildings (Depreciation)</i>	120,000
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	120,000
No of staff houses constructed	1 (Construction of the staff house in DMOs Clinic in Nakichumet Parish in Matany Sub County)		
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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	205,288
No of OPD and other wards constructed	2 (OPD Construction in Lokopo HCIII and Apeitolim HCII in Lokopo Sub County)		
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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	205,288
		<i>Donor Dev't</i>	0
		Total	205,288
Output: PRDP-Specialist health equipment and machinery			

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<p>5. Health</p> <p>Value of medical equipment procured</p> <p>Non Standard Outputs:</p>	<p>1 (Installation Solar System in Namedera HCII In Iriiri Sub County, Iriiri Parish)</p> <p>The lighting system will enhance the deliveries during the night and the cooling of the fridges for the vaccines</p> <p><i>Machinery and equipment</i></p>	32,312
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 32,312
		<i>Donor Dev't</i> 0
		<i>Total</i> 32,312

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 1,176,052 <i>Non Wage Rec't:</i> 856,520 <i>Domestic Dev't</i> 696,600 <i>Donor Dev't</i> 376,650 Total 3,105,823

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolc A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)	<i>General Staff Salaries</i>	1,736,454
No. of qualified primary teachers	303 (6 Teachers in Lokopo PS, 18 in Longalom PS, 9 in Lotome Boys PS, 8 in Lotome Girls PS, 8 in Kalokengel PS, 12 in Matany PS, 13 in Loodoi PS, 16 in Kangole Boys PS, 24 in Kangole Girls PS, 16 in Kalotom PS, 3 in Kautakaou PS, 17 in Kapuat PS, 8 in Lorengecora PS, 8 in Morulinga PS, 6 in Alekilek PS, 8 in Lokupoi PS, 6 in Amedek PS, 7 in Nabwal PS, 9 in Pilas PS, 8 in Apeitolim PS, 8 in Lopeei PS, 8 in Lomuno PS, 8 in Lokodiokodio PS, 7 in Lomaratoit PS, 4 in cholichol PS, 6 in Kaurikiakine PS, 9 in Nakiceelet PS, 3 in Kodike PS and 3 in Kalosoony A,B,C Centres, 2 in Loputuk centre 4 in Lokodiokodio A,B Centres, 4 in Koonyang AB, 6 in Kangole Chini ABCD, 1 in Lokalum, 7 in Naguleangolc A,B,C,D,F, 3 in Toekitela A,B,C, 5 in Namekwi A,B,C, 2 in Nawaikorot, 1 in Natapararengan, 9 in Longariama A,B,C,D,E,F,G,H and 7 in Lomerimong A,B,C,D,E,F.)		

Vote: 604 Napak District

Workplan Details

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

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.

Wage Rec't:	1,736,454
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,736,454

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18545 (562Pupils in Lokopo PS in Lokopo sub county, Lokopo Parish. 1,450 Pupils in Longalom PS in Lokopo Sub county , Longalom Parish. 621 Pupils in Nakiceet 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, Nawaikoro 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 Irrir parish.140 Lomaratoit PS in Irrir Sub county, Irrir parish.555 Lopee PS in Lopee Sub county , Lopee Parish.)	<i>Conditional transfers for Primary Education</i>	136,725
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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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6. Education

No. of pupils sitting PLE	885 (The Number of pupils sitting PLE in 2015 nd are registered are 885 in 20 primary Schools)
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 Prprimary 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,)

No. of student drop-outs: 30 (In the 28 govement Aided primary school in the district)

Non Standard Outputs: Improved services delivery in the primary schools.

- Adequate learning materials in the schools.

Participation in co curricular activities

Wage Rec't:	0
Non Wage Rec't:	136,725
Domestic Dev't	0
Donor Dev't	0
Total	136,725

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Construction of Lightening arrestors in Morulinga P/S, Kautakou P/S and Longalom P/S in Matany , Ngoleriet and Lokopo Sub counties respectively)	74,000
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No. of classrooms constructed in UPE	1 (Construction of two classrooms without an office at Lokopo P/S in Lokopo Subcounty, Lorikitai Parish)
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Non Standard Outputs: -improved good learning enviroment for learners with adquate learning space.
- improved school structures adquate for a school.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	74,000
Donor Dev't	0
Total	74,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	50 (50 latrine stances to be rehabilitated by using a Cess pool in Kalotom PS, Lorngecora PS, Lotome Girls PS, Kaurikiakine PS, Loodoi PS, Lokupoi PS, Longalom PS, Kapuat PS, Kangole Girls PS and Kangole Boys PS)	28,000
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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>
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6. Education

No. of latrine stances constructed	0 (N/A)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0
Total	28,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of a teachers house at Lokodiokodi P/S housing Four teachers)	<i>Residential buildings (Depreciation)</i>	140,434
No. of teacher houses rehabilitated	1 (Rehabilitation of A teachers house at Kodike P/S)		
Non Standard Outputs:	Good number of teachers accomodated within the school premises. - Improved services deliery and proper time management. - Improved teacher perfomance.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,434
<i>Donor Dev't</i>	0
Total	140,434

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	266 (Supply of 38 Desks, Chairs and Tables to Loodoi P/S, Longalom P/S, Pilas P/S, Kangole Boys P/S, Lomerimong P/S, Naachuka P/S and Lokopo P/S)	<i>Furniture and fittings (Depreciation)</i>	28,000
Non Standard Outputs:	good learning enviroment		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0
Total	28,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	44 (41 teaching Staff in Kangole Girls Senior Secondary School in Ngoleriet Sub county paid salaries and 27 teaching staff in St Andrews S. S Lotome.19 in St Daniel Comboni S.S)	<i>General Staff Salaries</i>	230,446
No. of students passing O level	120 (The Number of Students passing ' O' Level to reduce to 120 by 2015)		
No. of students sitting O level	222 (222 students being prepared to sit for UCE in 2015)		
Non Standard Outputs:	-Improved school performance in UCE and UACE performance. -Well motivated teachers. -Improved teaching learning process. - Good syllubi coverage		

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
6. Education			
		<i>Wage Rec't:</i>	230,446
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	230,446
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)			
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)	<i>Conditional transfers to Secondary Schools</i>	156,228
Non Standard Outputs:	-Improved Service Delivery - Good UCE and UACE result - Good Syllubi Coverag. - Strengthening of school governance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	156,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	156,228
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Completion of a multi-purpose at St Daniel Comboni SS Matany	<i>Non Residential buildings (Depreciation)</i>	63,774
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,774
		<i>Donor Dev't</i>	0
		Total	63,774
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.)	<i>General Staff Salaries</i>	76,995
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.)		
Non Standard Outputs:	improved service delievery in the technical institute.- - Training of Students in different field:		
		<i>Wage Rec't:</i>	76,995
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,995

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to staff	General Staff Salaries	105,060
	Coordinating school activities in the District.	Allowances	21,650
	Education policies implemented.	Incapacity, death benefits and funeral expenses	2,000
	Educational plans and budgets presented to council for approval. PLE Management, Music Dance and Drama competitions, Training of teachers on MDD and Sports	Staff Training	50,000
	Workshops and seminars attended.	Welfare and Entertainment	3,500
	Departmental meetings held.	Printing, Stationery, Photocopying and Binding	3,850
	Education staff appraised.	Travel inland	5,000
	School programmes coordinated.	Fuel, Lubricants and Oils	8,000
	Educational issues coordinated with educational development partners.	Maintenance - Vehicles	6,000
	Progress reports prepared and submitted to stake holders		
		Wage Rec't:	105,060
		Non Wage Rec't:	50,000
		Domestic Dev't	0
		Donor Dev't	50,000
		Total	205,060

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)	Allowances	9,000
		Printing, Stationery, Photocopying and Binding	510
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)	Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,000
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)		
No. of primary schools inspected in quarter	40 (The inspection is intended to be carried in 40 primary and secondary schools and this includes Kangole Boys PS, Kangole Girls, Kalotom , Kautakaou,Lokodiokodio, Lomerimong PS in the subcounty of Ngoleriet. Lotome Boys, Lotome Girls, Lomuno, Kalokengel and Naacuka in Lotome Sub county. Mantany,Lokopo, Morulinga, Loodoi, Lokupoi and Kokorio primary schools in Matany Sub county.Lopeei Loparipar Lomusia , and Lorunget PS in Lopeei Sub county, Lokopo, Nakiceelet PS,Longalom PS, Apeitolim PS,Lokarujak in Lokopo sub county, Kapuat,Pilas,Kodike,Amedek,Lomarat it, Kaurikiakine,Alekilek,Nabwal in Iriir sub county and Lorengecora, Kokipurat, and Lobok , Kangole Girls S S, st Andrews S.S Lotome and St Daniel comboni SS.(This activities shall be carried out by the DEOand the Inspectors of schools))		

Vote: 604 Napak District

Workplan Details

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

6. Education

- Non Standard Outputs:
- Improved school performance in terms of teaching and learning by 60%
 - Proper curriculum coverage 60%.
 - Improved attendance by teachers and pupils, improved sanitation and hygiene in schools quality education in the primary schools

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,510
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	13,510

Output: Sports Development services

Non Standard Outputs:	<i>Allowances</i>	4,000
	<i>Staff Training</i>	3,612
	<i>Fuel, Lubricants and Oils</i>	3,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,612
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	10,612

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,148,955
		<i>Non Wage Rec't:</i>	367,075
		<i>Domestic Dev't</i>	334,208
		<i>Donor Dev't</i>	50,000
		Total	2,900,239

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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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	<i>General Staff Salaries</i>	83,987
	-Community access roads opened in all the sub counties Monitoring supervision of all road net works in the district	<i>Allowances</i>	9,352
	-Quarterly road committee meetings held at the District head quarters	<i>Workshops and Seminars</i>	1,000
	- Vehicles and equipments maintained at the district.	<i>Staff Training</i>	1,000
	-Fuel and lubricants and oil procured	<i>Books, Periodicals & Newspapers</i>	800
	-Road inspection conducted on monthly basis in all the sub counties	<i>Welfare and Entertainment</i>	1,200
	-Bills of quantities prepared for all projects covering the whole financial year	<i>Printing, Stationery, Photocopying and Binding</i>	2,800
	Roads inventory done twice in Afy	<i>Small Office Equipment</i>	400
	-Training of staff	<i>Bank Charges and other Bank related costs</i>	400
	-Welfare and entertainmet	<i>Subscriptions</i>	600
	-Stationary and printing procured	<i>Telecommunications</i>	400
	-Office space rented	<i>Travel inland</i>	6,750
	-Small office equipment purchased	<i>Fuel, Lubricants and Oils</i>	4,000
	-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>	28,702
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	112,689

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	<i>Allowances</i>	5,259
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	7,216
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,475
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,475

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	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
No of bottle necks removed from CARs	38 (7 Community access roads equivalent to 38km maintained in the 7 sub counties,)	Conditional transfers for Road Maintenance	54,554
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,554
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	54,554
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0	Conditional transfers for Road Maintenance	97,952
Length in Km of Urban unpaved roads routinely maintained	13 (Maintenance of Vehicle and equipment, Gravelling of 3.2km, routine maintenance of 7.1km, mechanized routine maintenance of 2.6km)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	97,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	97,952
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A)	Conditional transfers for feeder roads maintenance workshops	327,800
Length in Km of District roads periodically maintained	29.6 (29.6km under Periodic Maintenance (Lorengcora- Tiirikol road and Iriiri -Napak 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))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	327,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	327,800
3. Capital Purchases			
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Maintenance of tipper lorry, Grader, Supervision Car and the purchasing of tyres and tubes	Machinery and equipment	80,265
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	80,265
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural	0 (N/A)	Non Residential buildings (Depreciation)	121,240

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		
roads rehabilitated Length in Km. of rural roads constructed	10 (Completion of Lorengecora-Namenddera road(4km), opening and gravelling of Lokiteede- Matany road (6km))	<i>Other Fixed Assets (Depreciation)</i> 7,501
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 128,741 <i>Donor Dev't</i> 0 <i>Total</i> 128,741

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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:	O&M of District Water office transport facilities, fuel for office operations, staff salaries for Assistant District water officers at Napak District headquarters	<i>General Staff Salaries</i>	27,880
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	16,800
		<i>Fuel, Lubricants and Oils</i>	5,200
		<i>Maintenance - Vehicles</i>	15,300
		<i>Wage Rec't:</i>	27,880
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,300
		<i>Donor Dev't</i>	0
		Total	65,180

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	<i>Allowances</i>	26,560
No. of supervision visits during and after construction	87 (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)	<i>Advertising and Public Relations</i>	4,775
		<i>Bank Charges and other Bank related costs</i>	717
		<i>Travel inland</i>	8,505
		<i>Fuel, Lubricants and Oils</i>	10,500
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of sources tested for water quality	0		
Non Standard Outputs:	communities have acces to safe water and sanitaion activities and prevent watyerb related diseases,effective coodinaation of Water Supply and sanitation activities in the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,057
		<i>Donor Dev't</i>	0
		Total	51,057

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Adocacy at District Level, Advocacy at sub County level)	<i>Allowances</i>	66,183
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	7,000
No. of water user committees formed.	0 (Not Budgeted for but stkaholders may come on borad)		

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

No. of water and Sanitation promotional events undertaken **19 (Planning and advocacy meeting at District level and in all the sub counties Post construction support to water user committees done, extension workers quarterly review meetings held in the sub counties, Global Handwashing day and world water day celebrations held)**

No. Of Water User Committee members trained **0 (Not planned for but Stakeholders may come on board)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **0 (Not planned for but stakeholders may come on board)**

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**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,683
<i>Donor Dev't</i>	60,000
<i>Total</i>	76,683

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved Environmental Sanitation in the Communities, reduction in indiscriminate excreta disposal, improve/increased latrine coverage in the District, improved hanwshing practices among the Communities	<i>Allowances</i>	15,207
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,793

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 3 stance latrine at Kangole trading centre, Ngoleeriet sub county)	<i>Other Structures</i>	12,302
Non Standard Outputs:	improved sanitation coverage in ngoleeriet sub county		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,302
<i>Donor Dev't</i>	0
<i>Total</i>	12,302

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	<i>Other Structures</i>	20,970
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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>
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	18 (Borehole repairs in the Sub Counties of Ngoleriet, Matany, Lotome, Lokopo and Lopeei)		
Non Standard Outputs:	Boreholes Rehabilitated, increased Water Coverage & Functionality in the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,970
		<i>Donor Dev't</i>	0
		Total	20,970
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	9 (Borehole Rehabilitation in Ngoleriet, Lopeei and Lokopo Sub Counties)		20,837
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	improved functionality of Water sources in Ngoleriet., Lopeei and Lokopo Sub Counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,837
		<i>Donor Dev't</i>	0
		Total	20,837
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Piped water System for the District Headquarters) <i>Other Structures</i>		251,467
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	Improved water access to the District headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	251,467
		<i>Donor Dev't</i>	0
		Total	251,467
Output: PRDP-Construction of piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	<i>Other Structures</i>	196,629
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of Piped water for District Headquarters at Nakicumet parish, Matany Sub County)		
Non Standard Outputs:	Safe water access to the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
		<i>Domestic Dev't</i> 196,629
		<i>Donor Dev't</i> 0
		Total 196,629
Output: PRDP-Construction of dams		
No. of dams constructed	4 (Routine maintenance of Arecheck Dam and valley Tanks.) <i>Other Structures</i>	6,600
Non Standard Outputs:	Dams and Valley tanks well maintained	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,600
		<i>Donor Dev't</i> 0
		Total 6,600

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>	626,748
		<i>Domestic Dev't</i>	742,586
		<i>Donor Dev't</i>	60,000
		Total	1,541,201

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 paid, stationery procured, small office equipments maintained, staff welfair paid, inspections and activities monmitored and fuel procure	<i>Travel inland</i>	8,197
		<i>General Staff Salaries Allowances</i>	44,748
			4,303
		<i>Wage Rec't:</i>	44,748
		<i>Non Wage Rec't:</i>	12,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,248

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Allowances</i>	15,000
		<i>Agricultural Supplies</i>	5,000
Area (Ha) of trees established (planted and surviving)	2 (2 Ha of trees established (planted and surviving) at the district headquarters.)		
Non Standard Outputs:	1 report produced and 2 ha trees established.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

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

No. of community members trained (Men and Women) in forestry management	0	<i>Staff Training</i>	3,000
No. of Agro forestry Demonstrations	2 (2 Trainings on forest management conducted in Lorengecora and Matany sub counties and one demonstration plot of agroforestry at the district headquarters (DARTIC).)		
Non Standard Outputs:	2 reports produced and I demonstration plot established.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		Total	3,000
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.)	<i>Allowances</i>	2,000
Non Standard Outputs:	4 quarterly reports produced.		
		<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>	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	3 (4 technical staffs at district and 6 at the sub county involved in review of wetlands inventory assessment for Lopeei-Lokichar and Lokopo-Longorikipi wetlands. 2 wetlands focal point persons trained at the two sub counties of Lokopo and Lopeei and administrative costs to be undertaken.)	<i>Allowances</i>	2,484
		<i>Fuel, Lubricants and Oils</i>	800
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,284
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,284
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.)	<i>Allowances</i>	3,012
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Wetland Action Plans and regulations developed	1 (demarcation, restoration and development of wetlands management plans)	<i>Travel inland</i>	500
Non Standard Outputs:	4 hectares of land demarcated and restored, 3 reports produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,012
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	250 (250 participants to be trained on ENR, forestry management, , 1 green house maintained, District action plan and state of environment updated, World Environment day celebrated, conduct 1 inventory and baseline survey for ENR use and income, 5,000 trees seedlings planted and 4 reports	<i>Allowances</i>	24,898
		<i>Agricultural Supplies</i>	4,000

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
8. Natural Resources		
<p>submitted to relevant ministries in Lopeei sub county, Lokopo sub county, Matany sub county, Iriiri sub county, Lorengecora sub county, Lotome sub county and Ngoleriet sub county)</p> <p>Non Standard Outputs:</p>	<p>4 quarterly meetings produced, 1 radio talk show, 1 green house maintained, 5,000 tree seedlings planted and surviving.</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,898 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 28,898</p>
Output: Monitoring and Evaluation of Environmental Compliance		
<p>No. of monitoring and compliance surveys undertaken</p> <p>Non Standard Outputs:</p>	<p>4 (All approved construction projects monitored and evaluated, 2 environmental projects supervised and monitored.)</p> <p>4 monitoring and evaluation visits to be undertaken</p>	<p style="text-align: right;"><i>Statutory salaries</i> 5,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,000</p>
Output: PRDP-Environmental Enforcement		
<p>No. of environmental monitoring visits conducted</p> <p>Non Standard Outputs:</p>	<p>1 (2 monitoring visits conducted in areas of Lorengecora, Lopeei, Ngoleriet, Iriiri, Lotome and Matany sub counties.)</p> <p>4 reports produced for Lorengecora, Lopeei, Ngoleriet, Iriiri, Lotome and Matany sub counties.</p>	<p style="text-align: right;"><i>Allowances</i> 2,500</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,500</p>

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	44,748
		<i>Non Wage Rec't:</i>	81,194
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	125,942

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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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 ACDs induction.	<i>General Staff Salaries</i>	174,606
		<i>Allowances</i>	23,016
		<i>Medical expenses (To employees)</i>	800
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	1,200
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel inland</i>	16,000
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	174,606
		<i>Non Wage Rec't:</i>	30,516
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,000
		Total	220,121

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)	<i>Allowances</i>	45,500
		<i>Workshops and Seminars</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	324
		<i>Travel inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,324
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	45,000
		Total	47,324

Output: Social Rehabilitation Services

Non Standard Outputs:	To enhance the transportation of Juveniles to the reformatory homes	<i>Travel inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Adult Learning			
No. FAL Learners Trained	2400 (2400 FAL Learners trained in the 7 sub counties and town council)	Allowances	6,099
Non Standard Outputs:	N/A	Workshops and Seminars	3,500
		Travel inland	657
		Wage Rec't:	0
		Non Wage Rec't:	10,256
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,256
Output: Support to Youth Councils			
No. of Youth councils supported	8 (Quarterly Youth council meetings to be conducted in Lotome, Matany, Lokopo, Lopeei, Iriir, Lorengcora and Ngoleriet Sub Counties, Youth Livelihood Projects UGX321,747,864, Skills Development Projects UGX91,927,961 and Institutional Support/Operations Funds UGX 18,385,592.)	Allowances	435,804
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	3,742
		Domestic Dev't	432,062
		Donor Dev't	0
		Total	435,804
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	150 (Quarterly provision of start up capital to PWD groups from Special Grant funds in the Subcounties and PWD councilmeetings.)	Allowances	21,403
Non Standard Outputs:	N/A	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	Allowances	13,715
		Wage Rec't:	0
		Non Wage Rec't:	13,715
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,715
Output: Reprerentation on Women's Councils			
No. of women councils supported	4 (Conduct 4 Women council meetings.)	Allowances	3,742
Non Standard Outputs:	N/A		

Vote: 604 Napak District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,742
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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, Lopeci, Iriir, Ngoleriet, Lorengecora and Lorengecora T/C.	<i>Conditional transfers for LGDP</i>	130,969
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,969
<i>Donor Dev't</i>	0
<i>Total</i>	130,969

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	174,606
		<i>Non Wage Rec't:</i>	86,298
		<i>Domestic Dev't</i>	563,031
		<i>Donor Dev't</i>	60,000
		Total	883,934

Workplan Details

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

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 to well performing LLGs to be made, Fuel and Lubricants to be procured.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Staff Training</i> <i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	53,369 29,239 2,000 1,500 1,500 979 2,000 5,000 600 4,000 2,500 2,000
		<i>Wage Rec't:</i>	53,369
		<i>Non Wage Rec't:</i>	17,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	33,350
		Total	104,687

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)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,050 500 300 450
No of minutes of Council meetings with relevant resolutions	4 (4 sets of Council minutes planned.)	<i>Travel inland</i>	700
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.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Statistical data collection

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	Prepare District Statistical Abstract for Allowances FY 2015/16, To collect, analyse and disseminate data from Subcounties and district for planning in 2016/17.	6,858
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,858
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	6,858
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>Allowances</i>	3,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	<i>Travel inland</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	900
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	6,500
Output: Project Formulation		
Non Standard Outputs:	Prepare project profiles for FY 2015/16	
	<i>Allowances</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Travel inland</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,500
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 20116/17-2019/2020 prepared, prepare District Annual Workplan 2016/17	
	<i>Allowances</i>	1,500
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Travel inland</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	4,500
Output: Management Information Systems		
Non Standard Outputs:	Planned to implement the IFMS, LOGICS, CIS and ADRICS	
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Travel inland</i>	1,000
	<i>Allowances</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500

Vote: 604 Napak District

Workplan Details

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

10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,500

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>	44,826
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	33,350
		Total	131,545

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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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.	<i>General Staff Salaries</i>	38,818
		<i>Allowances</i>	11,519
Smooth office operations and good working environment in office thus Good service delivery.		<i>Staff Training</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	6,300
		<i>Wage Rec't:</i>	38,818
		<i>Non Wage Rec't:</i>	23,519
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,337

Vote: 604 Napak District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't: 38,818</i>
	<i>Non Wage Rec't: 23,519</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 62,337</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: Iriiri Sub county		<i>LCIV: Bokora</i>		425,253.29
Sector: Works and Transport				298,284.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>298,284.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				40,000.00
LCII: Iriiri Parish				
Completion of Lorengecora - Namendera road (4km)	Lorengecora- Namendera Road	PRDP	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,484.00
LCII: Tepeth Parish				
subcounty		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,484.00
Output: District Roads Maintenance (URF)				249,800.00
LCII: Nabwal Parish				
Periodic maint. of Iriiri- Napak Road(10km)	Iriiri- Napak road	URF	263323 Conditional transfers for feeder roads maintenance workshops	245,000.00
Routine manual maint. of Iriiri- Napak road (5km)	Iriiri- Napak road	URF	263323 Conditional transfers for feeder roads maintenance workshops	4,800.00
<i>Lower Local Services</i>				
Sector: Education				79,461.67
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,461.67</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				2,000.00
LCII: Iriiri Parish				
Rehabilitation of Kaurikiakine P/S using a Cess pool	Kaurikiakine PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
Rehabilitation of Kapuat P/S using a Cess pool	Kapuat PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
Output: Teacher house construction and rehabilitation				40,433.91
LCII: Nabwal Parish				
Rehabilitation of a teachers house at Kodike P/S	Kodike P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	40,433.91
Output: PRDP-Provision of furniture to primary schools				4,000.00
LCII: Tepeth Parish				
Supply of desk , tables and Chairs to Pilas P/S	Pilas P/S	PRDP	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,027.76
LCII: Iriiri Parish				

Vote: 604 Napak District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alekilek P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,778.97
Kapat P/S	Iriiri Trading centre	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,991.45
Kaurikiakine P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,584.43
Lomaratoit P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,218.65
LCII: Nabwal Parish				
Nabwal P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,020.14
Amedek P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,646.93
Kodike P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,306.00
LCII: Tepeth Parish				
Pilas P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,481.20
<i>Lower Local Services</i>				
Sector: Health				47,507.62
LG Function: Primary Healthcare				47,507.62
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				32,312.00
LCII: Nabwal Parish				
Purchase of Medical equipments and machinery	Ariamriam	PRDP	231005 Machinery and equipment	32,312.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,195.62
LCII: Iriiri Parish				
Iriiri HCIII	Iriiri Trading Center	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,198.16
LCII: Nabwal Parish				
Nabwal HCII	Ariariam	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,498.73
LCII: Tepeth Parish				
Amedek HCII	Losikait	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,498.73
<i>Lower Local Services</i>				
LCIII: Lokopo sub county		LCIV: Bokora		335,682.88

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: 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: Longalom				
subcounty		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,277.00
<i>Lower Local Services</i>				
Sector: Education				97,774.97
LG Function: Pre-Primary and Primary Education				97,774.97
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				70,000.00
LCII: Longalom				
Rehabilitation of one classroom with lightning at Longalom P/S	Longalom P/S	PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
LCII: Lorikitae				
Construction of a two classroom block with out an office at Lokopo P/S	Lokopo P/S	PRDP	231001 Non Residential buildings (Depreciation)	68,000.00
Output: PRDP-Latrine construction and rehabilitation				1,000.00
LCII: Longalom				
Rehabilitation of Longalom P/S using a Cess pool	Longalom PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
Output: PRDP-Provision of furniture to primary schools				8,000.00
LCII: Longalom				
Supply of desk , tables and Chairs to Longolom P/S	Longalom P/S	PRDP	231006 Furniture and fittings (Depreciation)	4,000.00
LCII: Lorikitae				
Supply of desk , tables and Chairs to Lokopo P/S	Lokopo P/S	PRDP	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,774.97
LCII: Apeitolim				
Apeitolim P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,131.82
LCII: Kayepas				
Nakiceeleet P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,687.14
LCII: Longalom				

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)
Longalom P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,189.97
LCII: Lorikitae				
Lokopo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,766.04
<i>Lower Local Services</i>				
Sector: Health				216,491.31
LG Function: Primary Healthcare				216,491.31
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				205,287.84
LCII: Akalale				
OPD Construction in Lokopo HCIII	Namoruakwgan	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	100,000.00
LCII: Apeitolim				
ODP Construction in Apeitolim HCII	Apeitolim TC	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	105,287.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,203.47
LCII: Akalale				
Lokopo HCIII	Akwamoru	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,198.19
LCII: Apeitolim				
Apeitolim HCII	Apeitolim Trading Center	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	5,005.28
<i>Lower Local Services</i>				
Sector: Water and Environment				11,139.60
LG Function: Rural Water Supply and Sanitation				11,139.60
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,194.00
LCII: Akalale				
Borehole repairs		Other Transfers from Central Government	312104 Other	4,194.00
Output: PRDP-Borehole drilling and rehabilitation				6,945.60
LCII: Kayepas				
Borehole rehabilitation		PRDP	312104 Other	6,945.60
<i>Capital Purchases</i>				
LCIII: Lopeei Sub County		LCIV: Bokora		285,356.04
Sector: Works and Transport				7,076.00
LG Function: District, Urban and Community Access Roads				7,076.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,076.00
LCII: Nakwamoru 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)
subcounty		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,076.00
<i>Lower Local Services</i>				
Sector: Education				4,941.76
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,941.76</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,941.76
LCII: Lopeei Parish				
Lopeei P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,941.76
<i>Lower Local Services</i>				
Sector: Health				262,198.68
<i>LG Function: Primary Healthcare</i>				<i>262,198.68</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				136,000.00
LCII: Lopeei Parish				
OPD Construction in Kailukong HCII	Kailikong	Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	136,000.00
Output: Staff houses construction and rehabilitation				120,000.49
LCII: Lopeei Parish				
Construction of Staff House in Kailikong HCII	Kailikong	PRDP	231002 Residential buildings (Depreciation)	120,000.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198.19
LCII: Lokudumo Parish				
Lopeei HCIII	Kalesa	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,198.19
<i>Lower Local Services</i>				
Sector: Water and Environment				11,139.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,139.60</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,194.00
LCII: Nakwamoru Parish				
Borehole repairs		Other Transfers from Central Government	312104 Other	4,194.00
Output: PRDP-Borehole drilling and rehabilitation				6,945.60
LCII: Lokudumo Parish				
Borehole rehabilitation		PRDP	312104 Other	6,945.60
<i>Capital Purchases</i>				
LCIII: Lorengechora Sub County		<i>LCIV: Bokora</i>		12,010.29
Sector: Works and Transport				2,856.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,856.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,856.00

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)
<i>LCII: Kokipurat Parish</i>				
subcounty		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,856.00
<i>Lower Local Services</i>				
Sector: Education				2,956.10
LG Function: Pre-Primary and Primary Education				2,956.10
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				1,000.00
<i>LCII: Lolet Parish</i>				
Rehabilitation of Lorengecora P/S using a Cess pool	Lorengecora PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,956.10
<i>LCII: Cholichol Parish</i>				
Cholichol P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,956.10
<i>Lower Local Services</i>				
Sector: Health				6,198.19
LG Function: Primary Healthcare				6,198.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198.19
<i>LCII: Lolet Parish</i>				
Lorengechora HCIII	Lolet	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,198.19
<i>Lower Local Services</i>				
LCIII: Lorengechora Town council		<i>LCIV: Bokora</i>		104,394.85
Sector: Works and Transport				97,952.33
LG Function: District, Urban and Community Access Roads				97,952.33
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				97,952.33
<i>LCII: Kopopwa B</i>				
Town council		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	97,952.33
<i>Lower Local Services</i>				
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
<i>LCII: Lorengechora Ward A</i>				
Lorengecora P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,442.53
<i>Lower Local Services</i>				
LCIII: Lotome Sub County		<i>LCIV: Bokora</i>		70,619.43

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: Works and Transport				10,336.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,336.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,336.00
LCII: Kalokengel East Parish				
subcounty		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,336.00
<i>Lower Local Services</i>				
Sector: Education				49,891.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,662.80</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				1,000.00
LCII: Moruongora Parish				
Rehabilitation of Lotome Girls P/S using a Cess pool	Lotome Girls PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
Output: PRDP-Provision of furniture to primary schools				4,000.00
LCII: Kalokengel East Parish				
Supply of desk , tables and Chairs to Naachuka P/S	Naachuka PS	PRDP	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,662.80
LCII: Kalokengel East Parish				
Kalokengel P/S	Kalokengel P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,361.58
LCII: Lomuno Parish				
Lomuno P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,893.63
LCII: Moruongora Parish				
Lotome Girls P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,092.11
Lotome Boys P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,315.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,228.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,228.44
LCII: Moruongora Parish				
St.Andrews SS Lotome		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	27,228.44
<i>Lower Local Services</i>				
Sector: Health				6,198.19
LG Function: Primary Healthcare				6,198.19

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>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,198.19
LCII: Moruongora Parish				
Lotome HCIII	Moruongor	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	6,198.19
<i>Lower Local Services</i>				
Sector: Water and Environment				4,194.00
LG Function: Rural Water Supply and Sanitation				4,194.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,194.00
LCII: Kalokengel East Parish				
Borehole Repairs		Other Transfers from Central Government	312104 Other	4,194.00
<i>Capital Purchases</i>				
LCIII: Matany Sub County		LCIV: Bokora		1,815,157.84
Sector: Works and Transport				195,112.61
LG Function: District, Urban and Community Access Roads				195,112.61
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				80,265.00
LCII: Nakichumet Parish				
Purchase of tyres and tubes for equipment		Other Transfers from Central Government	231005 Machinery and equipment	40,265.00
Maintenance of Vehicles, Machinery and Equipments		Other Transfers from Central Government	231005 Machinery and equipment	40,000.00
Output: PRDP-Rural roads construction and rehabilitation				88,740.61
LCII: Lokali Parish				
opening and gravelling of Lokiteeded - Matany road	Lorengecora- Namendera road	PRDP	231001 Non Residential buildings (Depreciation)	81,240.00
LCII: Nakichumet Parish				
Purchase of file cabinet		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	4,000.61
purchase of computer laptop		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,107.00
LCII: Lokali Parish				
subcounty		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,107.00
Output: District Roads Maintainence (URF)				17,000.00
LCII: Lokuwas Parish				
Mechanized maintenance of Kangole- Matany Road (6km)	Kangole- Matany road	URF	263323 Conditional transfers for feeder roads maintenance workshops	12,000.00

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)
Routine Maint. of Kangole - Matany road (6km)	Kangole - Matany Road	URF	263323 Conditional transfers for feeder roads maintenance workshops	5,000.00
<i>Lower Local Services</i>				
Sector: Education				161,116.63
LG Function: Pre-Primary and Primary Education				44,148.56
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,000.00
LCII: Morulinga Parish				
Rehabilitation of one classroom with lighting at Morulinga P/s	Morulinga P/S	PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
Output: PRDP-Latrine construction and rehabilitation				20,000.00
LCII: Lokupoi Parish				
Rehabilitation of Lokupoi P/S using a Cess pool	Lokupoi PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
Rehabilitation of Loodoi P/S using a Cess pool	Loodoi PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
LCII: Morulinga Parish				
Construction of 5 StanceLatrines at Morulinga P/S	Morulinga PS	PRDP	231001 Non Residential buildings (Depreciation)	18,000.00
Output: PRDP-Provision of furniture to primary schools				4,000.00
LCII: Lokupoi Parish				
Supply of desk , tables and Chairs to Loodoi P/S	Loodoi P/S	PRDP	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,148.56
LCII: Lokupoi Parish				
Lokupoi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,243.50
Loodoi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,108.00
LCII: Lokuwas Parish				
Matany P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,022.06
LCII: Morulinga Parish				
Morulinga P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,775.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				116,968.07
<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)
Output: Buildings & Other Structures (Administrative)				63,774.26
LCII: Lokuwas Parish				
Completion of a multi purpose Hall at St Daniel Comboni SS	St Daniel Comboni SS	PRDP	231001 Non Residential buildings (Depreciation)	63,774.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,193.81
LCII: Lokuwas Parish				
St. Daniel Comboni SS		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	53,193.81
<i>Lower Local Services</i>				
Sector: Health				809,908.61
LG Function: Primary Healthcare				809,908.61
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				13,000.00
LCII: Not Specified				
Equipment, Motor vehicle and Ambulance maintance	District	Conditional Grant to PHC Salaries	231005 Machinery and equipment	13,000.00
Output: Other Capital				70,000.00
LCII: Nakichumet Parish				
Fencing of DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	231007 Other Fixed Assets (Depreciation)	70,000.00
Output: PRDP-Staff houses construction and rehabilitation				120,000.00
LCII: Nakichumet Parish				
Staff House DMOs Clinic	Lokiteded	Conditional Grant to PHC Salaries	231002 Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				586,401.00
LCII: Lokuwas Parish				
Matany Hospital	Lolain	Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	586,401.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,507.61
LCII: Lokuwas Parish				
Bokora HSD	Lolain	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	16,008.88
LCII: Morulinga Parish				
Morulinga HCII	Lokitela	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,498.73
<i>Lower Local Services</i>				
Sector: Water and Environment				458,889.77
LG Function: Rural Water Supply and Sanitation				458,889.77
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				4,194.00
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)
Borehole repairs		Other Transfers from Central Government	312104 Other	4,194.00
Output: Construction of piped water supply system				251,466.57
LCII: Nakichumet Parish				
Construction of Piped water system for District headquarters		Other Transfers from Central Government	312104 Other	251,466.57
Output: PRDP-Construction of piped water supply system				196,629.20
LCII: Nakichumet Parish				
Construction of piped water system for District headquarters		PRDP	312104 Other	196,629.20
Output: PRDP-Construction of dams				6,600.00
LCII: Nakichumet Parish				
Maintenance of Dam and Valley Tanks		PRDP	312104 Other	6,600.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				190,130.24
<i>LG Function: District and Urban Administration</i>				190,130.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				20,130.24
LCII: Nakichumet Parish				
Chain link fencing District offices		LGMSD (Former LGDP)	312104 Other	20,130.24
Output: PRDP-Buildings & Other Structures				25,000.00
LCII: Nakichumet Parish				
Installation of solar system on the administration block		PRDP	312104 Other	25,000.00
Output: PRDP-Vehicles & Other Transport Equipment				120,000.00
LCII: Nakichumet Parish				
Purchase of Motor Vehicle for District Chairperson	District Headquarters-Lokiteded	PRDP	231004 Transport equipment	120,000.00
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Nakichumet Parish				
Purchase of Office Equipment	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	5,000.00
Output: PRDP-Office and IT Equipment (including Software)				10,000.00
LCII: Nakichumet Parish				
purchase of office furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				10,000.00
LCII: Nakichumet Parish				
Purchase of filing cabinets for Administration		PRDP	312104 Other	10,000.00
<i>Capital Purchases</i>				
LCIII: Ngoleriet Sub County		<i>LCIV: Bokora</i>		340,654.28
Sector: Works and Transport				67,418.00

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)
<i>LG Function: District, Urban and Community Access Roads</i>				67,418.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,418.00
LCII: Lokoreto Parish				
subcounty		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,418.00
Output: District Roads Maintenance (URF)				61,000.00
LCII: Nawaikorot Parish				
Periodic Maintenance of Kalotom - Natapari Road (9km)	Kalotom - Natapari Road	URF	263323 Conditional transfers for feeder roads maintenance workshops	61,000.00
<i>Lower Local Services</i>				
Sector: Education				224,576.77
<i>LG Function: Pre-Primary and Primary Education</i>				148,771.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,000.00
LCII: Kautakou Parish				
Rehabilitation of one classroom with lightning at Kautakou P/S	Kautakou P/S	PRDP	231001 Non Residential buildings (Depreciation)	2,000.00
Output: PRDP-Latrine construction and rehabilitation				3,000.00
LCII: Lokoreto Parish				
Rehabilitation of Kangole Boys P/S using a Cess pool	Kangole boys PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
Rehabilitation of Kangole Girls P/S using a Cess pool	Kangole Girls PS	PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
LCII: Nawaikorot Parish				
Rehabilitation of Kalotom P/S using a Cess pool		PRDP	231001 Non Residential buildings (Depreciation)	1,000.00
Output: Teacher house construction and rehabilitation				100,000.00
LCII: Naitakwae Parish				
Construction of a teachers house at Lokodiokodioi P/S	Lokodiokodioi P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	100,000.00
Output: PRDP-Provision of furniture to primary schools				8,000.00
LCII: Lokoreto Parish				
Supply of desk , tables and Chairs to Kangole Boys P/S	Kangole Boys PS	PRDP	231006 Furniture and fittings (Depreciation)	4,000.00
LCII: Nawaikorot Parish				
Supply of desk , tables and Chairs to Lomerimong P/S	Lomerimong P/S	PRDP	231006 Furniture and fittings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,771.02

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: Kautakou Parish				
Kautakou P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,710.97
LCII: Lokoreto Parish				
Kangole Girls P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,173.57
Kangole Boys P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,039.10
LCII: Naitakwae Parish				
Lokodiokodiioi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,870.29
LCII: Nawaikorot Parish				
Kalotom P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,977.09
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,805.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,805.76
LCII: Lokoreto Parish				
Kangole Girls S.S.S		Conditional Grant to Secondary Salaries	321419 Conditional transfers to Secondary Schools	75,805.76
<i>Lower Local Services</i>				
Sector: Health				25,217.73
LG Function: Primary Healthcare				25,217.73
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,719.00
LCII: Lokoreto Parish				
KangOLE HCIII	Kangole Complex	Conditional Grant to PHC - development	321418 Conditional transfers to NGO Hospitals	20,719.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,498.73
LCII: Nawaikorot Parish				
Ngoleriet HCII	Nawaikorot A	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	4,498.73
<i>Lower Local Services</i>				
Sector: Water and Environment				23,441.78
LG Function: Rural Water Supply and Sanitation				23,441.78
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				12,302.18
LCII: Lokoreto Parish				
Construction of 3 stance VIP latrine at Kangole trading centre		Other Transfers from Central Government	312104 Other	12,302.18
Output: Borehole drilling and rehabilitation				4,194.00

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: Lokoreto Parish				
Borehole repairs		Other Transfers from Central Government	312104 Other	4,194.00
Output: PRDP-Borehole drilling and rehabilitation				6,945.60
LCII: Nawaikorot Parish				
Borehole Rehabilitation		PRDP	312104 Other	6,945.60
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Bokora</i>		130,969.00
Sector: Social Development				130,969.00
LG Function: Community Mobilisation and Empowerment				130,969.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				130,969.00
LCII: Not Specified				
CDD Groups	All Sub Counties	LGMSD (Former LGDP)	263326 Conditional transfers for LGDP	130,969.00
<i>Lower Local Services</i>				