

---

# Vote:528 Kotido District

# FY 2018/19

---

## Foreword

Kotido District Local Government has prepared this document for Financial Year 2018/19 in accordance with the Public Finance Management Act (2015). This Annual Work Plan was a result of many consultations made with key stakeholders in the District including Community leaders, Lower Local Governments, Development Partners and the District leadership. The theme of this year's budget and work plan is, "Industrialization for job creation and shared prosperity." This is aimed at contributing to Kotido District's Vision, "A peaceful, Healthy, Food secure and prosperous community living in harmony with their environment and resilient to climate change by 2040." This will be done through increasing production and productivity, Improving environment for industrialization, Promoting value addition, infrastructure development, Public private partnership and improving service delivery. It is therefore my plea, that the resources allocated in this budget and annual work plan for FY 2018/19 from various sources which includes; Central Government (Conditional and Unconditional Grants), Development Partners and Local sources be put to good use for the development of Kotido. For God and My Country



UMA CHARLES - CHIEF ADMINISTRATIVE OFFICER

**Vote:528 Kotido District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	181,560	84,753	161,423
<b>Discretionary Government Transfers</b>	2,969,714	2,544,682	3,512,848
<b>Conditional Government Transfers</b>	5,446,847	3,946,460	7,142,068
<b>Other Government Transfers</b>	4,960,272	1,106,275	7,949,883
<b>Donor Funding</b>	3,387,000	271,354	2,233,354
<b>Grand Total</b>	<b>16,945,394</b>	<b>7,953,525</b>	<b>20,999,577</b>

**Revenue Performance in the Third Quarter of 2017/18**

Kotido DLG received a total of US\$ 7,953,525 (46.9% of the Annual approved budget for FY 2017/18 of US\$ 16,945,394) by the end of Quarter 3. This included; Locally Raised Revenues- US\$ 84,753; Discretionary Government Transfers- US\$ 3,946,460; Conditional Government Transfers- US\$ 3,946,460; Other Government Transfers- US\$ 1,106,275; and Donor funding- US\$ 271,354. There were less funds received because of the low local revenue collected, no NUSAF III funds received during the quarter, and less donor funds received compared to the IPF that was provided during budgeting.

**Planned Revenues for FY 2018/19**

Kotido DLG plans to receive US\$ 21,137,742 for FY 2018/19 compared to US\$ 16,945,394 as approved budget for FY 2017/18. This reflects a 24.7% increase in the expected revenues in comparison to those of FY 2017/18. The increase in expected revenues is due to; increased allocation of Discretionary Government transfers expected from US\$ 2,969,714 to US\$ 3,512,848 as a result of wage enhancement and increased DDEG allocations; Increase in Conditional Government Transfers from US\$ 5,446,847 approved in FY 2017/18 to US\$ 7,166,068 expected in FY 2018/19 resulting from increased PHC wage, Allocation of PHC development not allocated in FY 2017/18, increase in Teachers' salaries allocated increased allocation for pensions and gratuity; Increase in Other Government Transfers from US\$ 4,960,272 approved in FY 2017/18 to US\$ 8,064,049 resulting from increased IPFs for UWEP, YLP, NUSAF III and URF. Despite the increase in total revenue expected, Kotido DLG expects a reduction in some revenue sources which include; Local Revenue from US\$ 181,560 approved in FY 2017/18 to US\$ 161,423 expected in FY 2018/19 as some revenue sources were taken by Kotido MC and Donor funds from US\$ 3,387,000 approved in FY 2017/18 to US\$ 2,233,354 expected in FY 2018/19 from UNICEF and GIZ only

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	5,571,135	1,839,336	8,288,398
Finance	347,668	302,249	345,764
Statutory Bodies	535,776	454,809	528,613
Production and Marketing	1,128,706	620,638	1,483,181
Health	2,521,046	1,119,831	3,440,643

**Vote:528 Kotido District****FY 2018/19**

Education	2,728,112	1,755,903	4,146,197
Roads and Engineering	504,720	382,865	563,840
Water	1,740,515	568,283	567,812
Natural Resources	221,303	186,559	184,975
Community Based Services	1,487,304	578,623	1,243,845
Planning	106,642	106,381	148,567
Internal Audit	52,465	38,049	57,742
<b>Grand Total</b>	<b>16,945,394</b>	<b>7,953,525</b>	<b>20,999,577</b>
<i>o/w: Wage:</i>	<i>4,396,288</i>	<i>3,297,216</i>	<i>5,415,608</i>
<i>Non-Wage Recurrent:</i>	<i>3,797,646</i>	<i>2,442,413</i>	<i>4,352,983</i>
<i>Domestic Devt:</i>	<i>5,364,460</i>	<i>1,942,542</i>	<i>8,997,632</i>
<i>Donor Devt:</i>	<i>3,387,000</i>	<i>271,354</i>	<i>2,233,354</i>

**Expenditure Performance by end of March FY 2017/18**

By the end of third quarter, Kotido DLG had received US\$ 7,953,525 (46.9% out of the approved budget of US\$ 16,945,394 for FY 2017/18) and spent US\$ 5,563,525 (70% of the received revenues and 33% of the approved annual budget) on Wage- US\$ 3,063,999 (93%), N/Wage- US\$ 1,732,333 (71%); Domestic Devt- US\$ 685,664 (35%) and Donor Devt- US\$ 82,097 (30%). The Departments spent as follows: Administration- US\$ 985,453 (54% of US\$ 1,839,336); Finance- US\$ 206,208 (68% of US\$ 302,249 received); Statutory bodies- US\$ 216,748 (48% of US\$ 454,809 received); Production- US\$ 409,657 (66% of US\$ 620,638 received); Health- US\$ 947,517 (85% of US\$ 1,119,831); Education- US\$ 1,655,804 (94% of US\$ 1,755,903 received); Roads and Engineering- US\$ 221,631 (58% of US\$ 382,865 received); Water- US\$ 165,595 (29% of US\$ 568,283 received); Natural Resources- US\$ 98,039 (53% of US\$ 186,559); Community Based Services- US\$ 552,596 (96% of US\$ 578,623); Planning- US\$ 70,510 (66% of US\$ 106,381 received); and Internal Audit- US\$ 33,736 (89% of US\$ 38,049)

**Planned Expenditures for The FY 2018/19**

Kotido DLG plans to spend its expected revenue of US\$ 21,137,742 for FY 2018/19 on: Administration- US\$ 8,288,398 (48.7% increase from US\$ 5,571,135 in FY 2017/18 was due to increased IPFs for wage, pension, gratuity and NUSAF III); Finance- US\$ 345,764 (0.5% decline from US\$ 347,668 in FY is due to less DDEG for projects allocated); Statutory bodies- US\$ 528,613 (1.3% decline from 535,776/= in 2017/18 due to DDEG for Council Block allocated); Production- US\$ 1,483,181 (31.4% rise from 1,128,706/= in 2017/18 due more SCG Wage and N/Wage expected); Health- US\$ 3,440,643 (36.5% increase from 2,521,046/= in 2017/18 due to more PHC wage, DDEG, PHC Devt and UNICEF funds allocated); Education- US\$ 4,146,197 (52% increase from 2,728,112/= in 2017/18 is due to Wage for Kacheri SS, DDEG and huge SFG allocated); Roads and Engineering- US\$ 678,006 (34% from 504,720/= in 2017/18 due to more funds allocated by URF); Water- US\$ 591,812 (66% decline from 1,740,515/= in 2017/18 due to less cond grants expected and less UNICEF funds); Natural Resources- US\$ 184,975 (16% decline from 221,303/= in 2017/18 due to no DDEG allocated); Community Based Services- US\$ 1,243,845 (16% decline from 1,487,304/= in 2017/18 due to less UNICEF and UWEP funds expected); Planning- US\$ 148,567 (39.3% increase from 106,642/= in 2017/18 due to GIZ funds and more DDEG for integrated monitoring); Internal Audit- US\$ 57,742 (10% rise from 52,465/= in 2017/18 due to more wage)

**Medium Term Expenditure Plans**

## Vote:528 Kotido District

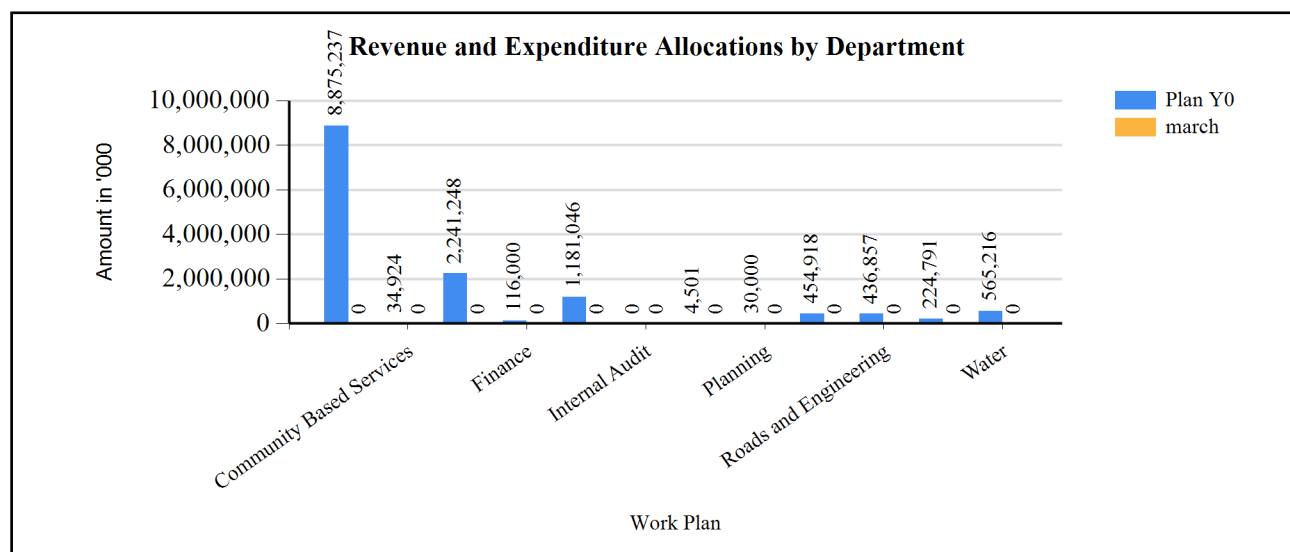
## FY 2018/19

Kotido DLG plans to spend its FY 2018/19 revenue on; Pay Salaries, Pay Pensions, Improve staffing, Build staff capacity, Supervise Government programmes, Collect revenue, Prepare and submit annual and quarterly performance reports, Prepare and submit budgets, Prepare final accounts and submit to OAG, Complete existing projects, Hold 6 Council meetings, Hold 12 DEC meetings, Conduct 4 Land Boards meetings, Process Land titles, Hold DSC meetings, Complete Council block foundation, Vaccinate livestock, Purchase 2 Motorcycles, Install solar on Veterinary office, Support health facilities, Construct OPD, Repair Ambulance, Construct latrines, Complete Losakucha OPD, Support USE and UPE schools, Supply furniture to schools, Construct classrooms, Renovate staff houses, Inspect civil works, Maintain District and Community roads, Carry out ADRICs, Rehabilitate 26 Boreholes, Drill 10 Boreholes, Promote hygiene and sanitation, Plant 1000 tree seedlings, Conserve environment, Analyze site plans, Support 60 youth groups and 40 women groups, Mainstream cross cutting issues, Follow child abuse cases, Hold 12 DTPC meetings, Conduct budget conference, Collect data and update District database, Coordinate HIV/AIDS activities, Procure Projector and Router, Carry out 60 internal audits, Prepare Quarterly internal audit reports

### Challenges in Implementation

The major challenges to implementing of the plan for FY 2018/19 include: 1. High poverty levels; 2. High illiteracy levels; 3. Inadequate transport facilities; 4. Development of new settlements and mobile population; 5. Delays in procurement process; 6. Lack of reliable power supply; 7. High school drop out

### G1: Graph on the Revenue and Expenditure Allocations by Department



### Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>181,560</b>	<b>84,753</b>	<b>161,423</b>
Advance Recoveries	4,000	9,985	29,591
Agency Fees	25,000	11,650	23,680
Animal & Crop Husbandry related Levies	4,000	0	4,000

**Vote:528 Kotido District****FY 2018/19**

Group registration	2,560	6,825	992
Land Fees	0	0	0
Local Services Tax	20,000	17,231	21,300
Miscellaneous receipts/income	26,000	22,074	5,709
Rent & Rates - Non-Produced Assets – from private entities	0	0	0
Rent & rates – produced assets – from private entities	50,000	16,988	26,151
Sale of non-produced Government Properties/assets	50,000	0	50,000
<b>2a. Discretionary Government Transfers</b>	<b>2,969,714</b>	<b>2,544,682</b>	<b>3,512,848</b>
District Discretionary Development Equalization Grant	1,269,587	1,269,587	1,602,846
District Unconditional Grant (Non-Wage)	478,013	358,510	491,311
District Unconditional Grant (Wage)	1,093,710	820,282	1,418,691
Urban Unconditional Grant (Wage)	128,404	96,303	0
<b>2b. Conditional Government Transfer</b>	<b>5,446,847</b>	<b>3,946,460</b>	<b>7,142,068</b>
General Public Service Pension Arrears (Budgeting)	21,955	21,955	189,556
Gratuity for Local Governments	118,668	89,001	244,288
Pension for Local Governments	214,978	161,234	224,167
Salary arrears (Budgeting)	187,536	187,536	0
Sector Conditional Grant (Non-Wage)	1,057,580	440,148	1,022,597
Sector Conditional Grant (Wage)	3,174,175	2,380,631	3,996,917
Sector Development Grant	627,317	627,317	1,443,491
Support Services Conditional Grant (Non-Wage)	24,000	18,000	0
Transitional Development Grant	20,638	20,638	21,053
<b>2c. Other Government Transfer</b>	<b>4,960,272</b>	<b>1,106,275</b>	<b>7,949,883</b>
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Northern Uganda Social Action Fund (NUSAF)	3,446,918	55,049	5,930,242
Regional Pastoral Livelihoods Resilience Project	653,354	252,102	653,354
Uganda Road Fund (URF)	0	331,968	475,813
Uganda Women Entrepreneurship Program(UWEP)	360,000	144,830	319,078
Unspent balances - Other Government Transfers	0	6,373	0
Youth Livelihood Programme (YLP)	500,000	315,953	571,395
<b>3. Donor</b>	<b>3,387,000</b>	<b>271,354</b>	<b>2,233,354</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	15,011	10,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0
Global Fund for HIV, TB & Malaria	50,000	28,135	0
Neglected Tropical Diseases (NTDs)	20,000	32,869	0
Others	120,000	0	0
Strengthening Uganda's Systems for Treating AIDS Nationally (SUSTAIN)	0	8,111	0

**Vote:528 Kotido District****FY 2018/19**

United Nations Children Fund (UNICEF)	2,487,000	142,537	2,223,354
United Nations Population Fund (UNPF)	300,000	44,690	0
World Health Organisation (WHO)	260,000	0	0
<b>Total Revenues shares</b>	<b>16,945,394</b>	<b>7,953,525</b>	<b>20,999,577</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

Kotido DLG collected US\$ 19,458 (11%) as Locally Raised Revenue out of the approved budget US\$ 181,560 planned for FY 2017-18. This included: LST- US\$ 5,325 (27% of the planned US\$ 20,000); Rent and rates- produced assets from private entities- US\$ 6,538 (13% of the planned US\$ 50,000), Agency fees- US\$ 5,920 (24% of the planned US\$ 25,000); Group registration- US\$ 248 (10% of the planned US\$ 2,560); and Miscellaneous receipts / income- US\$ 1,427 (5% of the planned US\$ 26,000). Less revenue was collected because the main market was taken over by Kotido MC and the LLGs did not submit their 35% to the HLGs

**Central Government Transfers**

By the end of Quarter 1, Kotido DLG had received a total of US\$ 2,647,115 (19.8%) as Central Government transfers and other transfers out of the approved budget of US\$ 13,376,833 for FY 2017-18. This included; Dst Uncond. Grant N/Wage- US\$ 119,503 (25% of US\$ 478,013), Dst Uncond. Grant Wage - US\$ 273,427 (25% of US\$ 1,093,710), Urban Uncond. Grant Wage- US\$ 32,101 (25% of US\$ 128,404), DDEG- US\$ 423,196 (33% of 1,269,587), Sector Cond. grant Wage- US\$ 789,544 (25% of US\$ 3,174,175), Sector Cond. Grant N/Wage- US\$ 180,575 (17% of US\$ 1,057,580), Support Services Cond. Grant N/Wage- US\$ 6,000 (25% of US\$ 24,000), Sector Devt Grant - US\$ 209,106 (33% of US\$ 627,317), Transitional Devt Grant- US\$ 6,879 (33% of US\$ 20,638), Salary Arrears- US\$ 187,536 (100% of US\$ 187,536), Pension for LG- US\$ 53,745 (24% of US\$ 214,978), Gratuity for LGs- US\$ 29,667 (25% of 118,668). The releases were less than 25% because no funds were released for Pension Arrears, and less revenues disbursed for various grants as presented above

**Donor Funding**

Kotido DLG received only US\$ 57,035 as Donor funding of which UNICEF- US\$ 20,734 (1% of US\$ 2,487,000), UNFPA- US\$ 28,190 (9% of US\$ 300,000) and SUSTAIN- US\$ 8,111 as arrears from FY 2016/17. There was less donor revenues received because some partners (GAVI, WHO, NTDs and Global Fund) did not honor their obligations and less revenues from UNICEF compared to the planned figures they gave to the District

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

Kotido District Local Government plans to receive US\$ 161,423 as Locally Raised Revenues for FY 2018/19. This will include; Advance recoveries- US\$ 29,591, Local Service Tax- US\$ 21,300, Rent & rates - Produced Assets- from private entities- US\$ 26,151, Sale of non-produced Government properties / assets- US\$ 50,000, Animal and Crop Husbandry related levies- US\$ 4,000, Agency fees- US\$ 23,680, Group registration- US\$ 992, Miscellaneous receipts / income- US\$ 5,709. The Local Government has projected less revenues because some revenue sources were affected by the creation Kotido MC and nullifying the collection development tax

**Central Government Transfers**

## Vote:528 Kotido District

## FY 2018/19

Kotido DLG plans to receive UShs. 16,639,301 as Central Government Transfers for FY 2018/19 compared to UShs. 13,376,833 which was planned for FY 2017/18. This includes; Dist Uncond Grant N/Wage- UShs. 491,311 compared to UShs. 478,013 approved for FY 2017/18; DDEG- UShs. 1,602,846 compared to UShs. 1,269,587 approved for FY 2017/18; Urban Cond. Grant wage is not expected against UShs. 128,404 approved for FY 2017/18; District Uncond. Grant Wage- UShs. 1,418,691 compared to UShs. 1,093,710 approved for FY 2017/18; Sector Cond. Wage- UShs. 3,996,917 compared to UShs. 3,174,175 approved in FY 2017/18; Sect Cond Grant (N/Wage)- UShs. 965,897 compared to UShs. 1,057,580 approved for FY 2017/18, Support Services Cond. grant- UShs. 24,000 (Not changed); Sector Devt Grant- UShs. 1,879,850 compared to UShs. 627,317 approved for 2017/18; Transitional Devt grant- UShs. 21,053 compared to UShs. 20,638 approved for FY 2017/18; General Public Service Pension Arrears- UShs. 189,556 compared to UShs. 21,955 approved for FY 2017/18; Pension for LG- UShs. 224,167 compared to UShs. 214,978 approved for FY 2017/18; Gratuity for LGs- UShs. 244,288 compared to UShs. 118,668 approved for FY 2017/18; NUSAF- UShs. 3,446,918 (Same as for FY 2017/18), URF- UShs. 589,979 for FY 2018/19; UWEP- UShs. 319,078 compared to UShs. 360,000 approved for FY 2017/18; YLP- UShs. 571,395 compared to UShs. 500,000 approved for FY 2018/19; RPLRP- UShs. 653,354 (Same as for FY 2017/18)

### Donor Funding

Kotido DLG has planned to received UShs. 2,233,354 as donor funding from UNICEF (UShs. 2,223,354) and GIZ (UShs. 10,000)

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	358,504	176,124	697,623
District Production Services	755,704	231,859	769,775
District Commercial Services	14,498	2,027	15,783
<b>Sub- Total of allocation Sector</b>	<b>1,128,706</b>	<b>410,010</b>	<b>1,483,181</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	504,720	221,631	563,840
<b>Sub- Total of allocation Sector</b>	<b>504,720</b>	<b>221,631</b>	<b>563,840</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	1,479,130	1,098,313	1,960,716
Secondary Education	173,675	15,922	963,399
Skills Development	561,129	162,598	623,028
Education & Sports Management and Inspection	512,179	69,770	597,054
Special Needs Education	2,000	0	2,000
<b>Sub- Total of allocation Sector</b>	<b>2,728,112</b>	<b>1,346,604</b>	<b>4,146,197</b>
<b>Sector :Health</b>			
Primary Healthcare	1,014,793	751,756	1,514,502
Health Management and Supervision	1,506,253	195,761	1,926,140
<b>Sub- Total of allocation Sector</b>	<b>2,521,046</b>	<b>947,517</b>	<b>3,440,643</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	1,716,515	160,784	567,812
Urban Water Supply and Sanitation	24,000	0	0

**Vote:528 Kotido District****FY 2018/19**

Natural Resources Management	221,303	97,039	184,975
<b>Sub- Total of allocation Sector</b>	<b>1,961,818</b>	<b>257,823</b>	<b>752,787</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,487,304	553,596	1,243,845
<b>Sub- Total of allocation Sector</b>	<b>1,487,304</b>	<b>553,596</b>	<b>1,243,845</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	5,571,135	999,421	8,288,398
Local Statutory Bodies	535,776	216,748	528,613
Local Government Planning Services	106,642	70,510	148,567
<b>Sub- Total of allocation Sector</b>	<b>6,213,554</b>	<b>1,286,679</b>	<b>8,965,578</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	347,668	232,763	345,764
Internal Audit Services	52,465	33,736	57,742
<b>Sub- Total of allocation Sector</b>	<b>400,133</b>	<b>266,498</b>	<b>403,506</b>



# Vote:528 Kotido District

# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,325,090</b>	<b>1,014,616</b>	<b>1,353,973</b>
District Unconditional Grant (Non-Wage)	148,511	111,383	110,235
District Unconditional Grant (Wage)	331,615	248,688	430,150
General Public Service Pension Arrears (Budgeting)	21,955	21,955	189,556
Gratuity for Local Governments	118,668	89,001	244,288
Locally Raised Revenues	86,400	3,200	68,736
Multi-Sectoral Transfers to LLGs_NonWage	87,022	65,266	86,841
Multi-Sectoral Transfers to LLGs_Wage	128,404	96,303	0
Other Transfers from Central Government	0	30,049	0
Pension for Local Governments	214,978	161,234	224,167
Salary arrears (Budgeting)	187,536	187,536	0
<b>Development Revenues</b>	<b>4,246,046</b>	<b>824,720</b>	<b>6,934,426</b>
District Discretionary Development Equalization Grant	93,631	93,823	66,518
Donor Funding	0	400	0
Multi-Sectoral Transfers to LLGs_Gou	705,497	705,497	937,665
Other Transfers from Central Government	3,446,918	25,000	5,930,242
<b>Total Revenues shares</b>	<b>5,571,135</b>	<b>1,839,336</b>	<b>8,288,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	331,615	242,641	430,150
Non Wage	778,049	341,000	923,823
<b>Development Expenditure</b>			
Domestic Development	4,461,472	415,780	6,934,426

**Vote:528 Kotido District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,571,135</b>	<b>999,421</b>	<b>8,288,398</b>

**Narrative of Workplan Revenues and Expenditure**

Administration plans to receive US\$ 8,288,398 in FY 2018/19 compared to US\$ 5,571,135 approved for FY 2017/18. This will include: DUG (N/Wage)- US\$ 110,235; DUG (Wage)- US\$ 430,150; Pension Arrears- US\$ 189,556; Gratuity- US\$ 244,288; LRR- US\$ 68,735; Multi-Sectoral Transfers (N/Wage)- US\$ 86,841; Pension- 224,167; DDEG- US\$ 66,518; Multi-sectoral Transfers (Devt)- US\$ 937,665; and NUSAF III- US\$ 5,930,242.

There will be a 48.8% increase in expected revenues from US\$ 5,571,135 approved for FY 2017/18 due to increased NUSAF III funds expected, More allocation for Pension, Pension arrears, Gratuity, and Multi-sectoral transfers (Devt).

The revenues will be spent on: Operation of Administration Dept- US\$ 541,624 (Wage- US\$ 430,150 and N/Wage- US\$ 111,474); Human Resource Mgmt- US\$ 20,200; Supervision of S/Cs- 3,000; Public Information Dissemination- US\$ 9,796; Office support Svs- 1,500; Assets and Facilities Mgmt- US\$ 3,000; Payroll and HRM Systems- 650,011; Records Mgmt- US\$ 4,000; Information Collection & Mgmt- US\$ 3,500; Procurement Svs- US\$ 22,500; Administrative capital (NUSAF III Projects and Capacity Building)- US\$ 5,996,701

**Vote:528 Kotido District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>231,668</b>	<b>186,249</b>	<b>278,941</b>
District Unconditional Grant (Non-Wage)	72,000	54,000	78,676
District Unconditional Grant (Wage)	133,668	100,251	173,386
Locally Raised Revenues	26,000	31,998	26,879
<b>Development Revenues</b>	<b>116,000</b>	<b>116,000</b>	<b>66,823</b>
District Discretionary Development Equalization Grant	116,000	116,000	66,823
<b>Total Revenues shares</b>	<b>347,668</b>	<b>302,249</b>	<b>345,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	133,668	100,251	173,386
Non Wage	98,000	65,263	105,555
<b>Development Expenditure</b>			
Domestic Development	116,000	67,249	66,823
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>347,668</b>	<b>232,763</b>	<b>345,764</b>

**Narrative of Workplan Revenues and Expenditure**

Finance department plans to receive US\$ 345,764 for FY 2018/19 compared to US\$ 347,668 for FY 2017/18. The 0.5% decrease is due to less DDEG funds allocated to the Department. This includes; Dist Uncond Grant N/Wage- US\$ 78,676, District Uncond. Wage- US\$ 173,386, Local Revenue- US\$ 26,879 and DDEG- US\$ 66,823.

The revenue will be spent on LG. management services- US\$ 208,441 (Wage- US\$ 173,386 and N/Wage- US\$ 35,055), Revenue management and collection services- US\$ 10,908, Budget and Planning Services- US\$ 10,000, LG Expenditure and management services- US\$ 10,530, LG Accounting services- US\$ 9,062, IFMS- US\$ 30,000 and Administrative capital (Renovations and Retention payment)- US\$ 66

**Vote:528 Kotido District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>310,985</b>	<b>230,460</b>	<b>383,906</b>
District Unconditional Grant (Non-Wage)	110,480	82,860	145,559
District Unconditional Grant (Wage)	157,905	118,429	204,824
Locally Raised Revenues	42,600	29,171	33,523
<b>Development Revenues</b>	<b>224,791</b>	<b>224,349</b>	<b>144,707</b>
District Discretionary Development Equalization Grant	224,791	224,349	144,707
<b>Total Revenues shares</b>	<b>535,776</b>	<b>454,809</b>	<b>528,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,905	118,429	204,824
Non Wage	153,080	91,206	179,082
<b>Development Expenditure</b>			
Domestic Development	224,791	7,113	144,707
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>535,776</b>	<b>216,748</b>	<b>528,613</b>

**Narrative of Workplan Revenues and Expenditure**

Statutory Bodies plans to receive US\$ 528,613/= compared to US\$ 535,776/= approved for FY 2017/2018. This will include; DUG Wage- US\$ 204,824/=-, DUG N/Wage- US\$ 145,559/=- Local Revenue- US\$ 33,522/=- and DDDEG- US\$ 144,706/=-. The 1.3% decline in revenues was due to less local revenue projected for FY 2018/2019 and less DDDEG allocation. The Department will spend the funds as follows; LG Council Administration- US\$ 280,394/=- (Wage- US\$ 177,028/=- and N/Wage- US\$ 15,470/=-, LG Land Management services- US\$ 5,000/=-, LG Financial Accountability- US\$ 10,200/=-, LG Political and Executive Oversight- US\$ 24,791, Standing Committee services- US\$ 15,200/=- and Council Block Construction- US\$ 144,706.

**Vote:528 Kotido District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,080,618</b>	<b>572,550</b>	<b>1,410,601</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	10,434	7,826	13,534
Other Transfers from Central Government	653,354	252,102	653,354
Sector Conditional Grant (Non-Wage)	48,325	36,244	160,248
Sector Conditional Grant (Wage)	358,504	268,878	573,464
<b>Development Revenues</b>	<b>48,088</b>	<b>48,088</b>	<b>72,580</b>
Sector Development Grant	48,088	48,088	72,580
<b>Total Revenues shares</b>	<b>1,128,706</b>	<b>620,638</b>	<b>1,483,181</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	368,939	183,950	586,998
Non Wage	711,680	208,104	823,602
<b>Development Expenditure</b>			
Domestic Development	48,088	17,956	72,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,128,706</b>	<b>410,010</b>	<b>1,483,181</b>

**Narrative of Workplan Revenues and Expenditure**

Production and Marketing department plans to receive a total of UShs. 1,483,181 for FY 2018/19 compared to UShs. 1,128,706. This will include; Other transfers from Govt (RPLRP)- UShs. 653,354; Dst Uncond Grant N/Wage- UShs. 10,000; Dst UnCond Grant Wage- 13,534; Sector Cond Grant Wage- UShs. 573,464, Sector Cond Grant N/Wage- UShs. 160,248 and Sector Devt Grant- UShs. 72,580. The increase of 31.4% is due to increased DUG Wage, increase in the sector N/wage and devt grant allocated to the department.

The revenues will be spent on the following; Extension services- UShs. 697,623 (Wage- UShs. 573,464 and N/Wage- UShs. 124,159), Livestock vaccination and treatment- UShs. 662,654 Fisheries regulation- UShs. 8,650; Agriculture statistics- UShs. 4,000; District Production Services- UShs. 697,195 (Wage- 13,534 and N/Wage- UShs. 683,661); Administrative Capital (2 Motorcycles, Tiling and Office solar)- UShs. 42,500; Tsetse vector control and commercial insect farm promotion- UShs. 7,000; Cattle Dip- UShs. 30,000; Trade development and promotion- UShs. 8,001; Enterprise development services- UShs. 1,382; Cooperatives mobilization and outreach services- UShs. 4,900 and Tourism promotion services- UShs. 1,500; Non Extension workers wage- UShs. 11,251.

# Vote:528 Kotido District

# FY 2018/19

## Health

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,181,046</b>	<b>885,784</b>	<b>1,564,009</b>
Sector Conditional Grant (Non-Wage)	185,613	139,210	185,613
Sector Conditional Grant (Wage)	995,433	746,575	1,378,396
<b>Development Revenues</b>	<b>1,340,000</b>	<b>234,047</b>	<b>1,876,633</b>
District Discretionary Development Equalization Grant	0	0	185,707
Donor Funding	1,340,000	234,047	1,660,862
Sector Development Grant	0	0	30,064
<b>Total Revenues shares</b>	<b>2,521,046</b>	<b>1,119,831</b>	<b>3,440,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	995,433	737,037	1,378,396
Non Wage	185,613	130,534	185,613
<b>Development Expenditure</b>			
Domestic Development	0	0	215,771
Donor Development	1,340,000	79,946	1,660,862
<b>Total Expenditure</b>	<b>2,521,046</b>	<b>947,517</b>	<b>3,440,643</b>

### Narrative of Workplan Revenues and Expenditure

Health Department plans to receive total revenue of US\$ 3,440,643 in FY 2018/19 compared to US\$ 2,521,046 approved for FY 2017/18. This includes; SCG Wage- US\$ 1,378,396, SCG N/Wage- US\$ 185,613, UNICEF- US\$ 1,660,862, Sector Devt Grant US\$ 30,064 and DDEG- US\$ 185,613. The 36.5% increase from 2,521,046/= in 2017/18 due to more PHC wage, DDEG, PHC Devt and UNICEF funds allocated.

The revenue is to be spent on; NGO Basic Health Services (LLS)- US\$ 69,977; Basic Health Care services (HC IIIs - HC IIs)- US\$ 1,283,833 (Wage- US\$ 1,203,742 and N/Wage- US\$ 80,091), H/F Latrines- 30,064; OPD Construction and Rehabilitation- US\$ 132,206;

i- Health services management (DHO's office)- US\$ 203,083 (Wage- US\$ 174,654. and N/Wage- US\$ 28,429); Health services monitoring and inspection- US\$ 8,694, UNICEF supported programs-1,660,862 (RNMCAH-621,125, HIV/AIDS-411,924, Nutrition-587,650 and WASH CLTS-40,163); Non Standard Service delivery- US\$ 53,501

**Vote:528 Kotido District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,194,831</b>	<b>1,619,633</b>	<b>2,721,799</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	55,865	41,899	72,465
Locally Raised Revenues	4,000	1,904	6,905
Sector Conditional Grant (Non-Wage)	304,729	203,153	587,373
Sector Conditional Grant (Wage)	1,820,237	1,365,178	2,045,056
<b>Development Revenues</b>	<b>533,281</b>	<b>136,269</b>	<b>1,424,398</b>
District Discretionary Development Equalization Grant	15,000	15,250	122,738
Donor Funding	417,000	19,738	294,028
Sector Development Grant	101,281	101,281	1,007,633
<b>Total Revenues shares</b>	<b>2,728,112</b>	<b>1,755,903</b>	<b>4,146,197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,876,102	1,052,657	2,117,521
Non Wage	318,729	206,170	604,278
<b>Development Expenditure</b>			
Domestic Development	116,281	71,132	1,130,370
Donor Development	417,000	16,645	294,028
<b>Total Expenditure</b>	<b>2,728,112</b>	<b>1,346,604</b>	<b>4,146,197</b>

**Narrative of Workplan Revenues and Expenditure**

## Vote:528 Kotido District

## FY 2018/19

Education plans to receive UShs. 4,146,197 for FY 2018/19 compared to UShs. 2,728,112 approved for FY 2017/18. This will include; LRRs- UShs. 6,905, Dist Uncond. Grant N/Wage- UShs. 10,000, Dist Uncond. Grant Wage- UShs. 72,465, Sector Cond Grant (Wage)- UShs. 2,045,056, Sector Cond Grant N/Wage- 587,373, DDEG- UShs. 122,738 and Sector Devt Grant- UShs. 1,007,633. The 52% increase from 2,728,112/= in 2017/18 was due to Wage for Kacheri SS, DDEG and Huge SFG allocated provided by the MoES as Devt grant.

The revenues will be spent on; UPE Primary School Services (UPE)- UShs. 1,384,584 (Wage- UShs. 1,303,388 and N/Wage- UShs. 81,196), Primary classroom construction- UShs. 201,500; Primary Latrine construction- UShs. 25,000; Primary Teacher house construction and rehabilitation- UShs. 342,738, Primary furniture- UShs. 6,500; Secondary Capitation (USE) (LLS)- UShs. 413,399 (Wage- UShs. 374,610 and N/Wage- UShs. 38,789); Secondary Girls Dormitory- UShs. 170,000; Secondary classroom construction- UShs. 240,000; Secondary Office- 140,000; Tertiary Education Services Wage- UShs. 367,059; Skill Devt Svs- UShs. 255,970; Monitoring of Pri Education- UShs. 16,348; Monitoring of Secondary Education- UShs. 88,530; Education Management Services- UShs. 191,910 (Wage- UShs. 72,465 and N/Wage- UShs. 119,445), and Administrative Capital- UShs. 298,661 (Devt Monitoring- UShs. 4,633 and UNICEF Activities- UShs. 294,028)



**Vote:528 Kotido District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>504,720</b>	<b>382,865</b>	<b>563,840</b>
District Unconditional Grant (Wage)	67,863	50,897	88,028
Other Transfers from Central Government	0	331,968	475,813
Sector Conditional Grant (Non-Wage)	436,857	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>504,720</b>	<b>382,865</b>	<b>563,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,863	50,897	88,028
Non Wage	436,857	170,734	475,813
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>504,720</b>	<b>221,631</b>	<b>563,840</b>

**Narrative of Workplan Revenues and Expenditure**

Roads and Engineering plans to receive Ushs.(‘000) 563,840/= in FY 2018/2019 compared to Ushs. (‘000) 504,720/= which was approved for FY 2017/2018 comprising; DUG (Wage)- UShs. (‘000) 88,028 and Uganda Road Fund- UShs. (‘000) 475,813/=. The 34% increase from 504,720/= in 2017/18 was due to more funds allocated by Uganda Road Fund.

The department intends to spend its revenues on; Community Access Road- UShs. (‘000) 76,654 (‘000) 397,898/=. District Road equipment and machinery repair- UShs. (‘000) 72,793, Operation of District Roads- UShs. (‘000) 147,925 (Wage- UShs. 88,028 and N/Wage- UShs. 59,897), Community Access Road Maintenance (LLS)- UShs. 77,915, District Road maintenance- UShs. (‘000) 188,554

**Vote:528 Kotido District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,930</b>	<b>69,697</b>	<b>74,510</b>
District Unconditional Grant (Wage)	26,299	19,724	34,113
Sector Conditional Grant (Non-Wage)	42,631	31,973	40,397
Support Services Conditional Grant (Non-Wage)	24,000	18,000	0
<b>Development Revenues</b>	<b>1,647,586</b>	<b>498,586</b>	<b>493,302</b>
Donor Funding	1,149,000	0	139,036
Sector Development Grant	477,948	477,948	333,213
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>1,740,515</b>	<b>568,283</b>	<b>567,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,299	19,724	34,113
Non Wage	66,631	17,340	40,397
<b>Development Expenditure</b>			
Domestic Development	498,586	123,720	354,266
Donor Development	1,149,000	0	139,036
<b>Total Expenditure</b>	<b>1,740,515</b>	<b>160,784</b>	<b>567,812</b>

**Narrative of Workplan Revenues and Expenditure**

The Water department plans to receive US\$ 591,812 for FY 2018/19 compared to US\$ 1,740,000 approved for FY 2017/18. The 66% decline in revenues was due to a decline in SDG and SCG N/Wage.

This will include; Dist Uncond Grant Wage- US\$ 34,113, Sector Cond Grant N/Wage- US\$ 40,397, Support services Cond Grant- US\$ 24,000, Sector Devt Grant- US\$ 333,213 and Transitional Development Grant- US\$ 21,053 and Donor funding- US\$ 139,036.

The revenues will be spent on Operation of District Water Office- US\$ 40,408 (Wage- US\$ 34,113), Supervision, Monitoring and Coordination- US\$ 13,135, Promotion of community-based management- US\$ 20,967, Administrative Capital- US\$ 57,305 (Monitoring- US\$ 2,350 and Borehole rehabilitation- US\$ 54,955), Non-Standard Service delivery Capital- US\$ 21,348, RGC latrines- US\$ 32,428, Borehole drilling and rehabilitation- US\$ 343,681, RGC piped water design- US\$ 19,540, Repair of Panyangara RGC Water Scheme- US\$ 16,650

**Vote:528 Kotido District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,635</b>	<b>106,891</b>	<b>184,975</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	127,134	95,374	164,910
Locally Raised Revenues	0	641	5,000
Sector Conditional Grant (Non-Wage)	4,501	3,375	5,065
<b>Development Revenues</b>	<b>79,668</b>	<b>79,668</b>	<b>0</b>
District Discretionary Development Equalization Grant	79,668	79,668	0
<b>Total Revenues shares</b>	<b>221,303</b>	<b>186,559</b>	<b>184,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,134	95,374	164,910
Non Wage	14,501	1,665	20,065
<b>Development Expenditure</b>			
Domestic Development	79,668	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>221,303</b>	<b>97,039</b>	<b>184,975</b>

**Narrative of Workplan Revenues and Expenditure**

Natural Resources plans to receive Ushs 184,975/= compared to UShs 217,056/= approved in FY 2017/18. This will include: Dist Uncond Grant Wage - UShs 164,910/=-, Conditional Grants N/Wage to District N/Resources (Wetlands) - UShs 5,074/=-, Dist Uncond Grant N/Wage - UShs. 10,000/=-, and Locally raised revenues - UShs 5,000/=-. The decline in expected revenues is due to no allocation of DDEG funds by the budget desk while other revenues sources remained constant.

Natural Resources department plans to spend under District Natural Resources Mgt. Wage - Ushs 164,910/=-, N/wage Ushs 3,791/=-, Tree Planting & Afforestation Ushs. 2,933/=-, River Bank & Wetlands Restoration Ushs. 5,074/=-, M&E of Env'tal. Compliance Ushs 2,933/=-, Land Mgt. Services Ushs. 3,706/=-, Infrastructure Planning Ushs 1,628/=-

**Vote:528 Kotido District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,006,304</b>	<b>576,465</b>	<b>1,074,417</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	98,820	74,115	128,183
Locally Raised Revenues	2,560	1,500	1,859
Other Transfers from Central Government	860,000	467,156	890,473
Sector Conditional Grant (Non-Wage)	34,924	26,193	43,902
<b>Development Revenues</b>	<b>481,000</b>	<b>2,159</b>	<b>169,428</b>
District Discretionary Development Equalization Grant	0	0	40,000
Donor Funding	481,000	2,159	129,428
<b>Total Revenues shares</b>	<b>1,487,304</b>	<b>578,623</b>	<b>1,243,845</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	98,820	74,115	128,183
Non Wage	907,484	477,332	946,234
<b>Development Expenditure</b>			
Domestic Development	0	0	40,000
Donor Development	481,000	2,150	129,428
<b>Total Expenditure</b>	<b>1,487,304</b>	<b>553,596</b>	<b>1,243,845</b>

**Narrative of Workplan Revenues and Expenditure**

Community Based Services department plans to receive 1,243,845/ in F/Y 2018/2019 against 1,487,304 planned in the year 2017/2018. These are; Local revenue Ushs. 1,859; Dist. Uncond grant Wage: @128,183/=, Distr. Uncond. N/W @10,000/=; Sector cond grant @43,902/=; DDEG Ushs: @40,000/=; Other Govt transfers for UWEP & YLP @Ushs 890,473/=; Donor funding 129,427/=. The 16% decrease in expected revenue is due to low UNICEF funding to the department expected in FY 2018/19 compared to FY 2017/18.

The revenues will be spent on; Facilitation of Community Development Workers- UShs. 140,044 (Wage- UShs. 128,183 and N/Wage- UShs. 11,861); Adult learning- UShs. 10,000; Gender mainstreaming- UShs. 1,302; Support to Youth Councils- UShs. 575,395; Support to Disabled and Elderly- UShs. 11,200; Culture mainstreaming- UShs. 1,600; Representation to Women Councils- 323,076; Community Devt Services for LLG- UShs. 7,000; and Administrative Capital (Renovation of Community centre)- UShs. 40,000

**Vote:528 Kotido District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,642</b>	<b>61,370</b>	<b>99,878</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	20,000
District Unconditional Grant (Wage)	51,642	38,731	66,987
Locally Raised Revenues	15,000	15,139	12,892
<b>Development Revenues</b>	<b>30,000</b>	<b>45,011</b>	<b>48,689</b>
District Discretionary Development Equalization Grant	30,000	30,000	38,689
Donor Funding	0	15,011	10,000
<b>Total Revenues shares</b>	<b>106,642</b>	<b>106,381</b>	<b>148,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,642	38,731	66,987
Non Wage	25,000	10,972	32,892
<b>Development Expenditure</b>			
Domestic Development	30,000	20,807	38,689
Donor Development	0	0	10,000
<b>Total Expenditure</b>	<b>106,642</b>	<b>70,510</b>	<b>148,567</b>

**Narrative of Workplan Revenues and Expenditure**

Planning Unit plans to receive Ugx. 148567, compared to Ugx. 106,642 in the FY 2017/18 budget comprising of: Wage -Ugx. 66,987, NW recurrent Ugx. 32,892, GoU-Devt Ugx.38,699 and Donor Devt Ugx.10,000. The increase by 39% (ugx. 41,925) is due to an increase in: Wage projection by 29% (15,345) DUCG by 100% (Ugx.10,000) and DDEG by 29% (Ugx.8,699). However, LR reduced by 14% (Ugx.2,108). The funds will be spent: management of planning office Ugx. 81,316,district Planning Ugx. 6,006,Statistical function Ugx.6,343, demographic function Ugx.11,178, MIS Ugx.1,336 and administrative Capital Ugx. 48,699.

**Vote:528 Kotido District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,465</b>	<b>33,049</b>	<b>57,742</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	32,465	24,349	42,112
Locally Raised Revenues	5,000	1,200	5,631
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
<b>Total Revenues shares</b>	<b>52,465</b>	<b>38,049</b>	<b>57,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,465	24,349	42,112
Non Wage	15,000	7,957	15,631
<b>Development Expenditure</b>			
Domestic Development	5,000	1,430	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,465</b>	<b>33,736</b>	<b>57,742</b>

**Narrative of Workplan Revenues and Expenditure**

Internal Audit department plans to receive UShs. 57,742 for FY 2018/19 compared to UShs.52,465 approved for FY 2017/18. Of which Local Revenue- UShs. 5,631, District Uncond Grant- N/Wage- 10,000 and Dist Uncond Grant Wage- 42,112. The 10% increase was due to increased wage allocated despite a decline in expected revenues is due to reduced local revenue allocation to the department and no DDEG fund allocated for FY 2018/19.

Internal Audit will spend the funds on management of Internal Audit Office- UShs. 49,102 (Wage- UShs. 42,112, and N/Wage- UShs. 6,990) and Internal Audit- UShs. 8,640

# Vote:528 Kotido District

FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

## Vote:528 Kotido District

FY 2018/19

**OutPut: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.	1. Salaries for 38 administration staff paid
	2- Hard to reach allowances for District staff paid.	2- Hard to reach allowances for District staff paid.	2. Hard to reach allowances paid
	3- All levels across Sectors well managed and co-ordinated.	3- All levels across Sectors well managed and co-ordinated.	3. Government policies and Council decisions implemented
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.	4. 12 District Executive Committee meetings attended
	5- Twelve District Ex Paying salaries/hard to reach allowances for 38 adiminstration staff; implementing Central Government policies and Council decisions; attending District Executive Committee meetings, Council meetings and District Technical Planning Committee meetings	5- Three District Exe1- Salaries for 38 Administration staff paid.	5. 6 District Council meetings attended
		2- Hard to reach allowances for District staff paid.	6. District and Sub County staff performances planned and appraised
		3- All levels across Sectors well managed and co-ordinated.	7. 12 DDMC meetings held
		4- Central Government policies and Council decisions implemented.	8. 52 Top Management meetings held
		5- Three District Exe1- Salaries for 38 Administration staff paid.	9. National Conferences, workshop and meetings attended
		2- Hard to reach allowances for District staff paid.	10. Development Partners and government projects coordinated
		3- All levels across Sectors well managed and co-ordinated.	11. Development works supervised and monitored
		4- Central Government policies and Council decisions implemented.	12. Salary arrears, compensation to 3rd parties paid
		5- Three District Exe1- Salaries for 38 Administration staff paid.	Process pay change and salaries, and hard to reach allowances;
		2- Hard to reach allowances for District staff paid.	Implement government and council decisions, Attend DEC meetings, Council meetings and DTPC meetings; Hold DDMC meetings, Attend National conferences, workshops and meetings; Monitor, supervise and appraise projects;
		3- All levels across Sectors well managed and co-ordinated.	Communicate government programmes to citizenry; Paying arrears and compensation to third parties.
		4- Central Government policies and Council decisions implemented.	
		5- Three District Exe	
Wage Rec't:	331,615	248,711	430,150
Non Wage Rec't:	337,730	253,298	111,475
Domestic Dev't:	7,222	5,416	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>676,567</b>	<b>507,425</b>	<b>541,625</b>

**OutPut: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	80%age of LG established posts filled at HLG and LLGs	8080% of LG established posts filled at HLG and LLGs8080% of LG established posts filled at HLG and LLGs8080% of LG established posts filled at HLG and LLGs	85% %age of LG establish posts filled
%age of pensioners paid by 28th of every month	99%age of pensioners paid by 28th of every month at the District HQtrs.	9999% of pensioners paid by 28th of every month at the District HQtrs.9999% of pensioners paid by 28th of every month at the District	99% %age of pensioners paid by 28th of every month



# Vote:528 Kotido District

FY 2018/19

		HQtrs.9999% of pensioners paid by 28th of every month at the District HQtrs.	
%age of staff appraised	85%age of staff appraised at HLG and LLGs	8585% of staff appraised at HLG and LLGs8585% of staff appraised at HLG and LLGs8585% of staff appraised at HLG and LLGs	85%%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	99%age of staff salaries paid by 28th of every month at HLG and LLGs	99%age of staff salaries paid by 28th of every month at HLG and LLGs99%age of staff salaries paid by 28th of every month at HLG and LLGs	99%%age of staff whose salaries are paid by 28th of every month
Non Standard Outputs:	1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to M Maintain discipline among staff; Conduct staff performance appraisals; Make submissions for staff recruitment, confirmation, discipline, promotions and retirement to DSC; Prepare and submit Monthly pay change reports to MoPS; Performing staff audits	1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to M1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to M1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to M	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processedMaintain discipline among staff; Conduct staff performance appraisals, Make submissions for staff recruitment, confirmation, discipline, promotions and retirement to DSC; Prepare and submit monthly pay change reports to MoPS; Performing staff audits at District and Sub County level; Processing pensions and gratuity files
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	20,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>20,200</b>

**OutPut: 13 81 03Capacity Building for HLG**

## Vote:528 Kotido District

FY 2018/19

Availability and implementation of LG capacity building policy and plan	yesCapacity building policy and plan available for Certificate in M&E, Training in project Planning and Mgt. (PGD), Certificate in Law, CPA(U), Induction of newly recruited staff, Orientation & Induction of staff, attachment of selected officers to Ministries	yesCapacity building policy and plan available for Certificate in M&E, Training in project Planning and Mgt. (PGD), Certificate in Law, CPA(U), Induction of newly recruited staff, Orientation & Induction of staff, attachment of selected officers to Ministries	yesCapacity building policy and plan available for Certificate in M&E, Training in project Planning and Mgt. (PGD), Certificate in Law, CPA(U), Induction of newly recruited staff, Orientation & Induction of staff, attachment of selected officers to Ministries
No. (and type) of capacity building sessions undertaken	5PGD PAM at UMI, Certificate in Law at LDC, CPA(U), Certificate in M&E, Induction of HLG and LLG councils at District HQtrs, Mentoring of LLGs at LLGs HQtrs, Induction/Attachment of new employees, Orientation of old staff at the District HQtrs,	5GD PAM at UMI, Certificate in Law at LDC, CPA(U), Certificate in M&E, Induction of HLG and LLG councils at District HQtrs, Mentoring of LLGs at LLGs HQtrs, Induction/Attachment of new employees, Orientation of old staff at the District HQtrs,5GD PAM at UMI, Certificate in Law at LDC, CPA(U), Certificate in M&E, Induction of HLG and LLG councils at District HQtrs, Mentoring of LLGs at LLGs HQtrs, Induction/Attachment of new employees, Orientation of old staff at the District HQtrs,5GD PAM at UMI, Certificate in Law at LDC, CPA(U), Certificate in M&E, Induction of HLG and LLG councils at District HQtrs, Mentoring of LLGs at LLGs HQtrs, Induction/Attachment of new employees, Orientation of old staff at the District HQtrs,	
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	56,409	42,307
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>56,409</b>	<b>42,307</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	1- Sub county programmes implementation monitored and	1- Sub county programmes implementation monitored and	1- Sub County programmes implementation monitored and
-----------------------	---	---	---

## Vote:528 Kotido District

FY 2018/19

	supervised.	supervised.	supervised
	2- Four supervision reports produced. Monitoring and supervising Sub county programme implementation; Producing four supervision and monitoring reports.	2- One supervision report produced.1- Sub county programmes implementation monitored and supervised. 2- One supervision report produced.1- Sub county programmes implementation monitored and supervised. 2- One supervision report produced.	2- Four supervision reports producedConduct monitoring and supervision of sub county programme implementation; produce 4 supervision and monitoring reports
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,000</b>

**OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:	1- 52 Radio Talk shows run live on Local FM radio. 2. 150 radio spot messages ran on Local Fms. 3- 45 articles ran on news papers and radio. 4- One district profile produced and disseminated. Conducting radio programs on local Fms; Run104 radio spot messages on Local Fms; Publish and run articles on news papers and local radio.	1- 13 Radio Talk shows run live on Local FM radio. 2. 37 radio spot messages ran on Local Fms. 3- 11 articles ran on news papers and radio.1- 13 Radio Talk shows run live on Local FM radio. 2. 38 radio spot messages ran on Local Fms. 3- 12 articles ran on news papers and radio.1- 13 Radio Talk shows run live on Local FM radio. 2. 37 radio spot messages ran on Local Fms. 3- 10 articles ran on news papers and radio.	1- Government programmes communicated to the citizenry 2- 52 Radio talk shows ran live on Local FM radio 3- 150 Radio spot messages ran on local Fms 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated Conduct radio talk shows and programmes on Local FM; Run radio spot messages, Publish and run articles in news papers and radio
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	9,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>9,796</b>

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Office tea and refreshments procured. 4- District premises and	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Office tea and refreshments procured. 4- District premises and	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procuredMaintain office machines and equipment; Procure office stationery; Provide tea and refreshments; Maintain office premises and
-----------------------	--	--	--

# Vote:528 Kotido District

FY 2018/19

	compound maintained. Maintaining office machines and equipment, Procuring office stationery, Providing tea and refreshments, Maintaining office premises and compound.	compound maintained.1- Office machines and equipment maintained. 2- Office stationery procured. 3- Office tea and refreshments procured. 4- District premises and compound maintained.1- Office machines and equipment maintained. 2- Office stationery procured. 3- Office tea and refreshments procured. 4- District premises and compound maintained.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,500</b>

## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	1- District equipment maintained 2- Monitoring and supervision conductedMaintain district equipment, Conduct Monitoring and supervision visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,000</b>

## OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1- General Civil Service Pensioners paid. 2- Pensioners validated. 3- Pension files processed, submitted to MoPS. 4- Payrolls updated, verified, printed, audited. 5- Pensions and Gratuity arrears paid. Payment of Pensioners; Validating Pensioners; Process Pension files and submit to MoPS; Updating Payrolls; Payroll verified, printed, audited.	1- General Civil Service Pensioners paid 2- Pensioners validated 3- Pension files processed, submitted to MoPS 4- Payrolls updated, verified, audited1- General Civil Service Pensioners paid 2- Pensioners validated 3- Pension files processed, submitted to MoPS 4- Payrolls updated, verified, audited1- General Civil Service Pensioners paid	1- General Civil Service pensioners paid 2- Pensioners validated 3- Pension files processed and submitted 4- Pension arrears paidPay pensioners: Validate pensioner: Process pension files and submit to MoPs; Update, verify, print and audit payroll
-----------------------	---	---	--

## Vote:528 Kotido District

FY 2018/19

		2- Pensioners validated	
		3- Pension files processed, submitted to MoPS	
		4- Payrolls updated, verified, audited	
Wage Rec't:	0	0	0
Non Wage Rec't:	358,319	268,739	658,011
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>358,319</b>	<b>268,739</b>	<b>658,011</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	15%age of staff trained in Records Management at HLG and LLGs	15%age of staff trained in Records Management at HLG and LLGs15%age of staff trained in Records Management at HLG and LLGs15%age of staff trained in Records Management at HLG and LLGs	15%age of staff trained in Records Management at HLG and LLGs
Non Standard Outputs:	1- Filing cabinets repaired. 2- Book shelves procured. 3- Record storage boxes and dexions procured. 4- Office stationery procured. 5- O&M for Records Office. Procuring office stationary, Procuring storage boxes and dexions, O&M for Records Office; Repairing shelves for Resource Centre.	1- Filing cabinets repaired. 2- Book shelves procured. 3- Record storage boxes and dexions procured. 4- Office stationery procured. 5- O&M for Records Office.1- Filing cabinets repaired. 2- Book shelves procured. 3- Record storage boxes and dexions procured. 4- Office stationery procured. 5- O&M for Records Office.1- Filing cabinets repaired. 2- Book shelves procured. 3- Record storage boxes and dexions procured. 4- Office stationery procured. 5- O&M for Records Office.	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done Procure office stationery; Procure storage boxes and dexions; Maintain records office; Repair shelves for Resource centre
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,000</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:	1- District website developed and maintained.	1- District website developed and maintained.	1- District website maintained 2- District profile prepared 3- District level information
-----------------------	---	---	---

# Vote:528 Kotido District

FY 2018/19

	2- District profile developed.	2- District profile developed.	collected
	3- District level information collected.	3- District level information collected.	4- Official social media platform coordinatedPay subscription for website, Update website information, Compile district profile, Collect district level information, Coordinating social media updates for the district account
	4- District level data captured and processed.	4- District level data captured and processed.	
	5- Official Social Media accounts like twitter, facebook,Whatsup activated and r Developing and maintaining District website; Developing District profile; Collecting and disseminate District level information; Capturing, analysing and processing District level data; Regularly activating and updating Official Social Media Accounts t	5- Official Social Media accounts like twitter, facebook,Whatsup activated and r1- District website developed and maintained.	
		2- District profile developed.	
		3- District level information collected.	
		4- District level data captured and processed.	
		5- Official Social Media accounts like twitter, facebook,Whatsup activated and r1- District website developed and maintained.	
		2- District profile developed.	
		3- District level information collected.	
		4- District level data captured and processed.	
		5- Official Social Media accounts like twitter, facebook,Whatsup activated and r	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,500</b>

## OutPut: 13 81 13Procurement Services

Non Standard Outputs:	1- Departmental procurement plans integrated.	1- Departmental procurement plans integrated.	1- Procurement plan prepared
	2- Draft procurement plan presented to the General Purpose Committee for approval.	2- Draft procurement plan presented to the General Purpose Committee for approval.	2- Advertisements for pre-qualification prepared and submitted to national paper
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3- Members of the Evaluation Committee constituted
	4- Members of Evaluation Committ Intergrating Departmental procurement plans; Presenting Draft procurement plan to the	4- Members of Evaluation Committ1- Departmental procurement plans integrated.	4- Evaluation of bids done
		2- Draft procurement plan	5- Pre-qualification results submitted to Solicitor General
			6- Contracts awarded, letters of award and negotiations issued
			Integrate Departmental procurement plans; Prepare procurement plan; Prepare advertisements for pre-qualification and submit to national papers

## Vote:528 Kotido District

FY 2018/19

	Council for approval; Preparing Advertisements for pre-Qualification and submitting to the National Papers.	presented to the General Purpose Committee for approval.	
	4- Members of Evaluation Committee approved.	3- Advertisements for pre-qualification prepared and submitted to the National paper.	
	5- Evalu	4- Members of Evaluation Committ1- Departmental procurement plans integrated.	
		2- Draft procurement plan presented to the General Purpose Committee for approval.	
		3- Advertisements for pre-qualification prepared and submitted to the National paper.	
		4- Members of Evaluation Committ	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,000	14,250	22,500
Domestic Dev't:	920,923	690,692	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>939,923</b>	<b>704,942</b>	<b>22,500</b>

## Class Of OutPut: Capital Purchases

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	1- 200 seater tents procured.	N/A1- Professional video camera procured.1. 200 seater tents procured.	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased Conduct training sessions, Support LG staff for short and long term courses, Procure service providers, Implement NUSAF II Projects
	2- 100 plastic seats procured.		
	3- Professional video camera procured.		
	4- NUSAF 3 community projects implemented. Procurement of 200 seater tents, 100 plastic seats and professional video camera; Implementing NUSAF 3 community projects.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,476,918	2,607,689	5,996,761
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,476,918</b>	<b>2,607,689</b>	<b>5,996,761</b>
Wage Rec't:	331,615	248,711	430,150
Non Wage Rec't:	778,049	583,537	836,982
Domestic Dev't:	4,461,472	3,346,104	5,996,761
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>5,571,135</b>	<b>4,178,352</b>	<b>7,263,893</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**



## Vote:528 Kotido District

FY 2018/19

**OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	1- Salaries for 17 Finance staff paid.	1- Salaries for 17 Finance staff paid.	1- Salaries for 17 Finance staff paid
	2- Hard to reach allowances for 5 staff paid.	2- Hard to reach allowances for 5 staff paid.	2- Hard to reach allowances for 5 staff paid
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	3- Financial affairs of the Council prudently, efficiently and effectively managed.	3- Financial affairs of the council prudently, efficiently and effectively managed.
	4- Audit Queries and Management Letters responded.	4- Audit Queries and Management Letters responded.	4- Audit queries and management letters responded
	5- Lawful policies and dir	5- Lawful policies and dir1-	5- Lawful policies and directives of council implemented
	Paying salaries for 17 Finance staff and Hard to reach allowances for 5 LLG staff; Managing financial affairs of the Council prudently, efficiently and effectively;	Salaries for 17 Finance staff paid.	6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness
	Answering Audit Queries and sponding to Management letters; Implementing lawful polic	2- Hard to reach allowances for 5 staff paid.	7- Financial policies, regulations and professional practices enforced.
		3- Financial affairs of the Council prudently, efficiently and effectively managed.	8- Finance staff fully responsible, fairly allocated duties, appraised and trained1-
		4- Audit Queries and Management Letters responded.	Monthly verification of 17 finance staff payroll before they are paid
		5- Lawful policies and dir1-	2- Verification of hard to reach allowances for the 5 staff on monthly basis
		Salaries for 17 Finance staff paid.	3- Quarterly audit queries and management letters responded to as they arise
		2- Hard to reach allowances for 5 staff paid.	4- Ensure that the government policies and directives are followed from time to time from the line Ministries.
		3- Financial affairs of the Council prudently, efficiently and effectively managed.	5- Monthly and quarterly inspection and monitoring of district and sub counties on the financial matters.
		4- Audit Queries and Management Letters responded.	6- Monitoring of financial policies, regulations and professional practices are adhered to on all financial transactions.
		5- Lawful policies and dir	7- Appraisal of Finance staff done on quarterly, and yearly basis, basing on their performance plans
Wage Rec't:	133,668	100,251	173,386
Non Wage Rec't:	20,000	15,000	35,055
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>153,668</b>	<b>115,251</b>	<b>208,441</b>

**OutPut: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	20000Value of LG service tax collected from District employees and NGOs.	5000Value of LG service tax collected from District employees and NGOs.5000Value of LG service tax collected from District employees and NGOs.5000Value of LG service tax collected from District employees and NGOs.	20000Value of LG service tax collection
------------------------------------	--	---	---

## Vote:528 Kotido District

FY 2018/19

## Non Standard Outputs:

1- Monthly revenue reports produced and submitted to Council.	1- Monthly revenue reports produced and submitted to Council.	1- Monthly revenue reports produced and submitted to council
2- District and LLGs revenue collections supervised and promptly accounted.	2- District and LLGs revenue collections supervised and promptly accounted.	2- District and LLGs revenue collections supervised and promptly accounted
3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxesPrepare monthly reports, Supervise revenue collections, Mobilize and sensitize ta payers and stakeholders, Prepare LR strategies
4- Strategies f Producing Monthly revenue reports and declarations; Supervising revenue collections at HLG and LLG; Mobilising and sentisizing tax payers and relevant stakeholders on benefits of paying taxes; Enforcing strategies for improved revenue collection, man	4- Strategies f1- Monthly revenue reports produced and submitted to Council.  2- District and LLGs revenue collections supervised and promptly accounted.  3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.  4- Strategies f1- Monthly revenue reports produced and submitted to Council.  2- District and LLGs revenue collections supervised and promptly accounted.  3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.  4- Strategies f	
Wage Rec't:	0	0
Non Wage Rec't:	10,000	7,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>
		<b>10,908</b>

## OutPut: 14 81 03Budgeting and Planning Services

## Non Standard Outputs:

1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and Performance reports for submission by the due dates. Coordinating Budget process, preparing and submitting Annual Budget, Performance reports to Council, MoFPED and other Stakeholders.	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and Performance reports for submission by the due dates.1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and Performance reports for submission by the due dates.1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and Performance reports for submission by the due dates.	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders Supervise budget desk, Conduct budget desk meetings
--	--	--

## Vote:528 Kotido District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	12,652	9,489	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,652</b>	<b>9,489</b>	<b>10,000</b>

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	1- Accountable stationery procured.	1- Accountable stationery procured.	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department 1-Procurement processes done to identify the service provider. 2- Quantity of accountable stationery and computer consumables required
	2- Computer consumables procured.	2- Computer consumables procured.	
	3- O&M for Finance department. Procuring accountable stationery and computer consumables; O&M	3- O&M for Finance department. 1- Accountable stationery procured. 2- Computer consumables procured. 3- O&M for Finance department. 1- Accountable stationery procured. 2- Computer consumables procured. 3- O&M for Finance department.	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,348	11,511	10,530
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,348</b>	<b>11,511</b>	<b>10,530</b>

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2018Date for submitting annual LG final accounts to Auditor General.	31/08/2018Date for submitting annual LG final accounts to Auditor General.N/AN/A	2019-08-31Date for submitting annual LG final accounts to Auditor General.
Non Standard Outputs:	1- Annual LG Final Accounts prepared and submitted to OAG, MoFPED and other stakeholders by 31st /08/2017. 2- Financial documents are secured and stored safely. Preparing and submitting annual LG final accounts to Auditor General.	1- Annual LG Final Accounts prepared and submitted to OAG, MoFPED and other stakeholders by 31st /08/2017. 2- Financial documents are secured and stored safely.N/AN/A	1- LLGs supported on drafting of final accountsConduct mentoring visits
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	9,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>9,062</b>

## Vote:528 Kotido District

## FY 2018/19

### OutPut: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	1- IFMS computerised systems maintained, upgraded and running effectively as required. Procuring stationery, fuel and lubricants; maintenance of generator and computers.	1- IFMS computerised systems maintained, upgraded and running effectively as required. 1- IFMS computerised systems maintained, upgraded and running effectively as required. 1- IFMS computerised systems maintained, upgraded and running effectively as required.	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced Procure fuel and stationery for the generator, Service the generator required.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>

### OutPut: 14 81 08 Sector Management and Monitoring

Non Standard Outputs:	1- Capital works monitored, supervised and appraised. Monitoring, supervising and appraising capital works; Preparing and submitting reports to Council and other stakeholders.	1- Capital works monitored, supervised and appraised.1- Capital works monitored, supervised and appraised.1- Capital works monitored, supervised and appraised.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	26,000	19,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>0</b>

### Class Of OutPut: Capital Purchases

# Vote:528 Kotido District

FY 2018/19

## OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	1- Stanbic commercial building rehabilitated @ 40m	1- UWA Office block renovated @ 20mN/A1- District Central stores completed @ 30m	1- Retention payments made for completed works at Stanbic block and the Central Store 2- Renovation works at the 3rd commercial block completedProcure service provider, Conduction supervisions and monitoring, Process payments
	2- District Central stores completed @ 30m		
	3- UWA Office block renovated @ 20m Procurement of construction/rehabilitation works.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	90,000	67,500	66,823
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>66,823</b>
Wage Rec't:	133,668	100,251	173,386
Non Wage Rec't:	98,000	73,500	105,555
Domestic Dev't:	116,000	87,000	66,823
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>347,668</b>	<b>260,751</b>	<b>345,764</b>

**Vote:528 Kotido District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Programme: 13 82 Local Statutory Bodies****Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	<p>1- Salaries for 5 Executive Committee members, District Speaker, Deputy Speaker, 5 LC III chairpersons and 7 Administration staff paid.</p> <p>2- Councillors' allowances &amp; Ex-gratia paid</p> <p>3- Lawful policy and administrative instruments established.</p> <p>4- Six Paying salaries for 5 Executive Committee members, District Speaker, Deputy Speaker, 5 LC III chairpersons and 7 Administration staff; Paying councillors' Ex-gratia allowances, Establishing lawful policy and administrative instruments; holding Council</p>	<p>1- Salaries for 5 Executive Committee members, District Speaker, Deputy Speaker, 5 LC III chairpersons and 7 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- One Council meeting held.</p> <p>4- One Standing Commi1- Salaries for 5 Executive Committee members, District Speaker, Deputy Speaker, 5 LC III chairpersons and 7 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- Two Council meetings held.</p> <p>4- Two Standing Commi1- Salaries for 5 Executive Committee members, District Speaker, Deputy Speaker, 5 LC III chairpersons and 7 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- One Council meeting held.</p> <p>4- One Standing Commi</p>	<p>1- 9 Staff paid salaries 2- 50 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 4 Quarterly progress reports prepared and submitted to CouncilPurchase periodicals and News papers, Purchase Small office equipment and Stationery, photocopying and binding services provided, Hold Council and department meetings</p>
Wage Rec't:	139,905	104,929	177,028
Non Wage Rec't:	100,959	75,720	103,371
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>240,865</b>	<b>180,649</b>	<b>280,399</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	1- Departmental procurement plans integrated.	1- Departmental procurement plans integrated.	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid. Prepare Quarterly progress reports and submit to relevant offices, Prepare Advertisements for works and submitted to the National paper, Pay Allowances of Contract Committee
	2- Draft procurement plan presented to the Standing Committees for approval.	2- Draft procurement plan presented to the Standing Committees for approval.	
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3- Advertisements for pre-qualification prepared and submitted to the National paper.	
	4- Members of Evaluation Committee app Integrating Departmental procurement plans; Presenting Draft procurement plan to the Standing Committees for approval; Preparing and submitting advertisements for pre-qualification to the National paper; Approving members of Evaluation Committee; App	4- Members of Evaluation Committee app1- Departmental procurement plans integrated.	
		2- Draft procurement plan presented to the Standing Committees for approval.	
		3- Advertisements for pre-qualification prepared and submitted to the National paper.	
		4- Members of Evaluation Committee app1- Projects above 200m submitted to the Solicitor General.	
		2- Quotations/proposals invited, bids opened and evaluated.	
		3- Contracts awarded, letters of award and negotiations issued.	
		4- Advertisements for works/supplies/services submitted to the	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	1- Salary for DSC chairperson paid.	1- Salary for DSC chairperson paid.	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved. Prepare Quarterly progress reports and submit to relevant offices, Pay Retainer fees and allowances of DSC Members, Prepare and Submit to Council the Recruitment Plan.
	2- Eight DSC meetings conducted.	2- Two DSC meetings conducted.	
	3- 50 staff recruited into the District Service.	3- 25 staff recruited into the District Service.	
	4- Workshops and seminars attended.	4- Workshops and seminars attended.	
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholder Paying salary for	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.1- Salary for DSC	

# Vote:528 Kotido District

FY 2018/19

	DSC chairperson; Conducting DSC meetings; Recruiting staff into the District Service; Attending workshops and seminars; Preparing and submitting reports to Council, line ministries and other relevant stakeholders; Paying retainer fee	chairperson paid. 2- Two DSC meetings conducted. 3- 25 staff recruited into the District Service. 4- Workshops and seminars attended. 5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.1- Salary for DSC chairperson paid. 2- Two DSC meetings conducted. 3- Workshops and seminars attended. 4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders. 6- Retainer fees for four DSC members paid. 7-	
Wage Rec't:	18,000	13,500	27,796
Non Wage Rec't:	15,470	11,603	15,470
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,470</b>	<b>25,103</b>	<b>43,266</b>

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	1- Mass land rights education conducted. 2- Institutional land Surveyed and titled. 3- Physical planning (layout and preparation costs) undertaken Conducting mass land rights education; Surveying and titling institutional land; Undertaking physical planning (layout and preparation costs)	1- Mass land rights education conducted. 2- Institutional land Surveyed and titled. 3- Physical planning (layout and preparation costs) undertaken1- Mass land rights education conducted. 2- Institutional land Surveyed and titled. 3- Physical planning (layout and preparation costs) undertaken1- Mass land rights education conducted. 2- Institutional land Surveyed and titled. 3- Physical planning (layout and preparation costs) undertaken	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased.Develop and compile compensation rates, Organize Exchange visits for learning purposes, Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees, Prepare Capacity Building and Mentorship training.
-----------------------	--	--	--



## Vote:528 Kotido District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4Auditor General's reports reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.1Auditor General's report reviewed at the District HQtrs.1Auditor General's report reviewed at the District HQtrs.	4Auditor General's reports reviewed at the District HQtrs.
No. of LG PAC reports discussed by Council	4PAC reports discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.1PAC report discussed by Council at the District HQtrs.1PAC report discussed by Council at the District HQtrs.	4PAC reports discussed by Council at the District HQtrs.
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations. Holding PAC meetings; Preparing and submitting reports to Council.	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.1-Transparency, Accountability and Value for money realised at the District and LLGs operations.1- Transparency, Accountability and Value for money realised at the District and LLGs operations.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.Prepare Quarterly PAC Reports and Submit to Council and Relevant Ministries, Produce reports of Queried projects and Submit to Council
Wage Rec't:	0	0	0
Non Wage Rec't:	10,250	7,688	10,250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,250</b>	<b>7,688</b>	<b>10,250</b>

# Vote:528 Kotido District

FY 2018/19

## OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	1- PAF projects monitored, supervised and evaluated.  2- Recommendations for remedial actions made by the District Executive Committee. Monitoring, supervising and evaluating district projects; Making recommendations for remedial actions to Council.	1- PAF projects monitored, supervised and evaluated.  2- Recommendations for remedial actions made by the District Executive Committee. 1- PAF projects monitored, supervised and evaluated.  2- Recommendations for remedial actions made by the District Executive Committee. 1- PAF projects monitored, supervised and evaluated.  2- Recommendations for remedial actions made by the District Executive Committee.	1- Government Projects and programs monitored and inspected and reports prepared. 2 - Quarterly Sector reports prepared and Submitted to Standing Committees and Council. Monitor and inspect all Government Projects and programs Quarterly. Prepare quarterly sector reports and Submit to Council and Standing Committees.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	24,791
Domestic Dev't:	24,791	18,593	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,791</b>	<b>18,593</b>	<b>24,791</b>

# Vote:528 Kotido District

FY 2018/19

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	1- Six Standing Committee meetings held.	1- One Standing Committee meeting held.	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterlyReview sector reports and make recommendations to Council. Review Revenue collection and Expenditure Returns quarterly.
	2- Budget scrutiny and approval meetings held.	2- Standing Committee recommendations presented to Council.1- Two Standing Committee meetings held.	
	3- Departmental Annual Budgets and Workplans approved.	2- Standing Committee recommendations presented to Council.1- One Standing Committee meeting held.	
	4- Standing Committee recommendations presented to Council. Holding Standing Committee meetings; Scrutinising and approving Budgets; Presenting Standing Committee recommendations to Council.	2- Budget scrutiny and approval meetings held.	
		3- Standing Committee recommendations presented to Council.	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,400	12,300	15,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,400</b>	<b>12,300</b>	<b>15,200</b>

## Class Of OutPut: Capital Purchases

# Vote:528 Kotido District

FY 2018/19

## OutPut: 13 82 72Administrative Capital

Non Standard Outputs:	1- Council Block constructed Paying for construction works.	1- Council Block constructed1- Council Block constructed	1- Council block foundation completedProcure service provider, Conduct inspections and monitoring, Process payments
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	144,707
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>144,707</b>
Wage Rec't:	157,905	118,429	204,824
Non Wage Rec't:	153,080	114,810	179,082
Domestic Dev't:	224,791	168,593	144,707
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>535,776</b>	<b>401,832</b>	<b>528,613</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	1- Salaries for 13 Agricultural Extension staff paid Paying salaries for 13 Agric. Extension staff.	1- Salaries for 13 Agricultural Extension staff paid1- Salaries for 13 Agricultural Extension staff paid1- Salaries for 13 Agricultural Extension staff paid	1. Salaries for 17 Agricultural Extension staffs paid 2. Agricultural Extension fund activities coordinated and implemented. Disease surveillance activities conducted, Farmers trained on 3. Agricultural statistics collected, compiled, data entered, analysed and disseminated 4. 1 Agricultural Exhibition and trip conducted for agricultural extension staffs and farmers. 5. Farmers trained on enterprise selection, farming as a business and Entrepreneurship 6. Staffs and lead farmers trained on Integrated Production and Pest Management 7. Staffs trained on disease identification, control and reporting 8. Farmers trained on Herd Health and Management 9. Farmers trained on bee keeping and honey value chain development 10. Farmers and extension staffs trained on nutrition education and family life planning 12.120 Farmers trained on Sustainable Land Management and 5 SLM demonstrations established. 13. 2 Multistakeholder Innovation platform meetings conducted. 14. Agro-input dealers and agricultural extension agents profiled and certified 15. Farmers trained on pasture conservation and pasture strands established for multiplication 16. Food Security and Agricultural Livelihood sector working group meetings conducted. 17. Youth, women and School children trained on vegetable production production 18. Staffs trained on Climate Smart Agriculture (SLM) 19. Workshops and capacity building of extension staffs conducted 20. Workshops, seminars and capacity building of farmers and other value chain actors supported. 21. Agricultural Demonstration
-----------------------	---	--	--

## Vote:528 Kotido District

## FY 2018/19

materials purchased. 22. Quarterly Production reports on agricultural extension activities prepared and submitted 1. Preparing and updating staff records and inventory and sharing with management on monthly basis 2. Preparing staff records for payroll entry on monthly basis in collaboration with Human Resource Department 3. Preparing staffing needs and sharing with management for recruitment 1. Payment of salaries of 17 extension staffs over 12 months period 2. Coordination and implementation of Agricultural Extension fund activities 3. Carrying out crop and Livestock Disease 3. Collecting, compiling, analysing and dissemination of agricultural statistics 4. 1 Agricultural Exhibition and trip conducted for agricultural extension staffs and farmers. 5. Farmers trained on enterprise selection, farming as a business and Entrepreneurship 6. Staffs and lead farmers trained on Integrated Production and Pest Management 7. Staffs trained on disease identification, control and reporting 8. Farmers trained on Herd Health and Management 9. Farmers trained on bee keeping and honey value chain development 10. Farmers and extension staffs trained on nutrition education and family life planning 12. 120 Farmers trained on Sustainable Land Management and 5 SLM demonstrations established. 13. 2 Multistakeholder Innovation platform meetings conducted. 14. Profiling and certification of Agro-input dealers and agricultural extension agents 15. Training farmers on on pasture conservation and pasture strands established for multiplication 16. Conducting Food Security and Agricultural Livelihood sector working group meetings. 17. Training of 200 Youth, women and School children on horticultural gardening 18. Training of Staffs on Climate Smart Agriculture ( SLM) 19. Workshops and capacity building of extension staffs conducted 20. Workshops, seminars and capacity building of farmers and other value chain actors supported. 21. Purchase of agricultural demonstration

## Vote:528 Kotido District

FY 2018/19

			materials and kits 22. Submission of reports
Wage Rec't:	358,504	268,878	573,464
Non Wage Rec't:	0	0	124,159
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>358,504</b>	<b>268,878</b>	<b>697,623</b>

## Class Of OutPut: Higher LG Services

*OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)*

Non Standard Outputs:	1- Salaries for 3 support staff paid.	1- Salaries for 3 support staff paid.	
	2- O&M for office equipments	2- O&M for office equipments	
	3- M&E conducted	3- M&E conducted	
	4- Supervision & backstopping of staff conducted	4- Supervision & backstopping of staff conducted	
	5- Training on chemical use/fertilizers/phytosanitary methods for seeds done Paying salaries for 3 support staff; O&M for office equipments; Conducting M&E; Supervision & backstopping of staff; Training on chemical use/fertilizers/phytosanitary methods for seeds.	5- Reports submitted to the MAAIF1- Salaries for 3 support staff paid. 2- Supervision & backstopping of staff conducted 3- Reports submitted to MAAIF1- Salaries for 3 support staff paid. 2- M&E conducted 3- Supervision & backstopping of staff conducted 4- Submission of Reports to MAAIF	
Wage Rec't:	10,434	7,826	0
Non Wage Rec't:	9,521	7,141	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,956</b>	<b>14,967</b>	<b>0</b>

*OutPut: 01 82 02Crop disease control and marketing*

Non Standard Outputs:	1- Farmers trained on integrated pest management	1- Farmers trained on intergrated pest management	
	2- World food day organised	2- Mid season annual crop survey conducted	
	3- Mid season annual crop survey conducted	3- Production assets and equipment maintained1- World food day organised	
	4- Grop yield assesment undertaken	2- Grop yield assesment undertaken	
	5- Soil and water management conducted	3- Production assets and equipment maintained1- Farmers trained on post harvest	
	6- Production assets and equipment maintained Training		

## Vote:528 Kotido District

FY 2018/19

	farmers on integrated pest management; Organising World Food Day; Conducting mid season annual crop survey; Undertaking crop yield assesment; Conducting soil and water management; Maintaining production assets and equipment.	handling		
Wage Rec't:	0	0		0
Non Wage Rec't:	11,000	8,250		0
Domestic Dev't:	6,000	4,500		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>		<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 2- Regional Pastoral Livelihood Resilience; Project activities coordinated and implemented Implement livestock activities, Conduct field visits, control of vectors ( Tsetse flies), Vaccinate animals against identified diseases and parasites, Coordinate and monitor Regional Pastoral Livelihood Resilience Project activities			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		662,654
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>662,654</b>

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	1- 35 farmers mobilised and trained on fish farming .  2- Quarterly reports submitted to MAAIF.  3- O&M for office and equipments.  4.Identification of suitable sites for Fish pond construction  5.Fish farmers trianed on fish pond management Mobilising and training farmers; Submitting Quarterly reports to MAAIF; O&M for office and equipments.	1.Identification of suitable sites for Fish pond construction1- 35 farmers mobilised and trained on fish farming .1..Fish farmers trianed on fish pond management	1. Tiles repaired at District Production office block1. Repair of District Production Office block.	
Wage Rec't:	0	0		0
Non Wage Rec't:	7,000	5,250		8,650
Domestic Dev't:	0	0		0



## Vote:528 Kotido District

FY 2018/19

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,650</b>

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:

1. Agricultural statistics collected, compiled, analyzed and managed1. Carrying out Agricultural statistical data collection, analysis, reporting  
2. Dissemination of findings of agricultural statistics to stakeholders.1. Agricultural statistics collected, compiled, analyzed and managed1. Carrying out Agricultural statistical data collection, analysis, reporting  
2. Dissemination of findings of agricultural statistics to stakeholders.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,356
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,356</b>

**OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:

1- Farmers sensitised on tsetse flies control in six sub counties. 1- Farmers sensitised on tsetse flies control in six sub counties. a).1. 200 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties  
2- Accaricides, antibiotics for tsetse control and vaccination stocked. Sensitising farmers on tsetse flies control. 2- Accaricides, antibiotics for tsetse control and vaccination stocked.1- Farmers sensitised on tsetse flies control in six sub counties. b).1. Tsetse fly traps procured for tsetse surveillancea).1. Mobilization, selection and training of selected farmers and staffs on tsetse fly control, monitoring and evaluation of activity.  
2- Accaricides, antibiotics for tsetse control and vaccination stocked.1- Farmers sensitised on tsetse flies control in six sub counties. b).Tsetse fly traps procured for tsetse scouting and surveillance  
2- Accaricides, antibiotics for tsetse control and vaccination stocked.

Wage Rec't:	0	0	0
Non Wage Rec't:	5,306	3,980	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,306</b>	<b>3,980</b>	<b>4,000</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	1- Livestock activities supervised	1- Livestock activities supervised		
	3- Reports submitted to MAAIF	3- Reports submitted to MAAIF		
	3- Participatory planning conducted	3- Participatory planning conducted		
	5- Water User Committees trained	5- Water User Committees trained		
	6- Exchange visits carried out	6- Exchange visits carried out		
	7- Joint monitoring done	7- Joint monitoring done		
	8- Livestock inspected and certified	8- Livestock inspected and certified		
	9- O&M of vete Supervising livestock activities; Submitting reports MAAIF; O&M of vehicles;Carrying out participatory planning, joint monitoring, mobilization and sensitization, regular review meetings; Selection and training of Water User Comttees; Carrying out	9- O&M of vete1- Livestock activities supervised		
		3- Reports submitted to MAAIF		
		3- Participatory planning conducted		
		5- Water User Committees trained		
		6- Exchange visits carried out		
		7- Joint monitoring done		
		8- Livestock inspected and certified		
		9- O&M of vete1- Livestock activities supervised		
		3- Reports submitted to MAAIF		
		3- Participatory planning conducted		
		5- Water User Committees trained		
		6- Exchange visits carried out		
		7- Joint monitoring done		
		8- Livestock inspected and certified		
		9- O&M of vete		
Wage Rec't:	0	0		0
Non Wage Rec't:	664,354	498,266		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>664,354</b>	<b>498,266</b>		<b>0</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:

1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted Update payroll, Process payments, Conduct O&M, Conduct support supervision and M&E field visits

Wage Rec't:	0	0	13,534
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,534</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

1- Solar system to upgrade Production and Veterinary sub office procured and installed. Procurement and installation of solar system.

N/AN/A1- Solar system to upgrade Production and Veterinary sub office procured and installed.

1. Two motorcycles procured for agricultural extension work 2. Solar system at District Production Department repaired.1. Procurement of 2 motorcycles for Agricultural Extension staffs ( YBR) 2. Repair of office solar system

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	42,580
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>42,580</b>

**OutPut: 01 82 81Cattle dip construction**

Non Standard Outputs:

1.cattle dip connected to water source procurement of materials to link the cattle dip to awater source

N/AN/AN/A

1- Cattle dip in Nakapelimoru completedSupervise works at Nakapelimoru cattle dip, Process payments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	30,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>30,000</b>

**OutPut: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:

1-Vet Lab equipment procured and installed Procuring and installing Vet Labaratory equipment.

N/AN/A1- Plant cliinic equipment procured and installed.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,088	10,566	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,088</b>	<b>10,566</b>	<b>0</b>

## Vote:528 Kotido District

FY 2018/19

**Class Of OutPut: Higher LG Services****OutPut: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1 Trade sensitisation meeting organised at the District HQtrs.	0N/A0N/A1 Trade sensitisation meeting organised at the District HQtrs.	1 Trade sensitization meetings organized at the District/Municipal Council
Non Standard Outputs:	1- Market information collected and disseminated  2- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans Collecting and disseminating Market information; Providing bussiness advisory services to selected SMEs on bussiness management record keeping and bussiness plans.	1- Market information collected and disseminated  2- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans 1- Market information collected and disseminated  2- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans 1- Market information collected and disseminated  2- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans Conduct market data collection, Hold dissemination workshops, Conduct mentoring to SMEs
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	8,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,001</b>

**OutPut: 01 83 02 Enterprise Development Services**

Non Standard Outputs:	1- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans Providing Bussiness advisory services to selected SMEs on bussiness management record keeping and bussiness plans	1- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans 1- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans 1- Bussiness advisory services provided to selected SMEs on bussiness management record keeping and bussiness plans	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans Hold business workshops, Conduct field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,382
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,382</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	N/A	1- SACCOs and cooperatives mobilized and registeredMobilize and register cooperatives and SACCOs	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	4,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,900</b>

**OutPut: 01 83 05 Tourism Promotional Services**

Non Standard Outputs:	N/A	1- New tourism sites identified and promoted for income generationConduct field visits, Conduct community meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,498	1,123	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,498</b>	<b>1,123</b>	<b>1,500</b>
Wage Rec't:	368,939	276,704	586,998
Non Wage Rec't:	711,680	533,760	823,602
Domestic Dev't:	48,088	36,066	72,580
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,128,706</b>	<b>846,530</b>	<b>1,483,181</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

### ***OutPut: 08 81 06District healthcare management services***

Non Standard Outputs:

Wage Rec't:	0	0	1,203,742
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,203,742</b>

### **Class Of OutPut: Lower Local Services**

## Vote:528 Kotido District

FY 2018/19

**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	700Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	175Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 175Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 175Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	800Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 800Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 800Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	
Number of inpatients that visited the NGO Basic health facilities	8500Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	2125Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 2125Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 2125Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	
Number of outpatients that visited the NGO Basic health facilities	30000Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	7500Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 7500Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II 7500Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	
Non Standard Outputs:	1- Efficient and effective health services delivered. 1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered. 1- Efficient and effective health services delivered. 1- Efficient and effective health services delivered.	
Wage Rec't:	0	0	0
Non Wage Rec't:	64,957	48,718	68,399
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>64,957</b>	<b>48,718</b>	<b>68,399</b>

# Vote:528 Kotido District

FY 2018/19

## OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	70% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kach	70% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kach70% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kach70% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kach	80% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kach
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Number of Villages with functional VHTs in the District	99Number of Villages with functional VHTs in the District99Number of Villages with functional VHTs in the District99Number of Villages with functional VHTs in the District	100%Number of Villages with functional VHTs in the District
No and proportion of deliveries conducted in the Govt. health facilities	4500Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	1125Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III125Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III125Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	6000Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III



# Vote:528 Kotido District

# FY 2018/19

No of children immunized with Pentavalent vaccine	6000Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area	1500Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area1500Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area	7000Children immunised in 17 static health facilities, 125 outreach points
No of trained health related training sessions held.	40Trained health related training sessions held.	10Trained health related training sessions held.10Trained health related training sessions held.10Trained health related training sessions held.	10Trained health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	9500In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	2375In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III2375In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III2375In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	12000In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III
Number of outpatients that visited the Govt. health facilities.	175000Out patients visited Govt health facilities i.e. Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/	43750Out patients visited Govt health facilities i.e. Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/43750Out patients visited Govt health facilities i.e. Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/43750Out patients visited Govt health facilities i.e. Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/	190000Out patients visited Govt health facilities i.e. Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/

## Vote:528 Kotido District

FY 2018/19

Number of trained health workers in health centers	120Trained Health workers in Rikita H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II	120Trained Health workers in Rikita H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II	120Trained Health workers in Rikita H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II
Non Standard Outputs:	1- Salaries for 113 HCIII-HCII-LLS staff paid. Paying salaries for 113 HCIII-HCII-LLS staff.	1- Salaries for 113 HCIII-HCII-LLS staff paid.1- Salaries for 113 HCIII-HCII-LLS staff paid.1- Salaries for 113 HCIII-HCII-LLS staff paid.	1-Salaries for 113 lower level health facility staff paid 2-Effective health services delivered to the people 1-Work with the PHRO to ensure salaries are paid promptly 2-Annul workplans are developed and reviewed quarterly 3-Health services are provided to the people and HMIS reports are compiled and submitted monthly to the district
Wage Rec't:	869,414	652,061	0
Non Wage Rec't:	80,422	60,316	80,091
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>949,836</b>	<b>712,377</b>	<b>80,091</b>

**OutPut: 08 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:		1- 5 Stance latrine constructed at Apalopus HC II	Procure service provider, conduct inspections and monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,064
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,064</b>

**OutPut: 08 81 83OPD and other ward Construction and Rehabilitation**

Non Standard Outputs:	1- OPD constructed at Apalopus HC II	2- Outstanding payments
-----------------------	--------------------------------------	-------------------------

## Vote:528 Kotido District

FY 2018/19

			made for OPD constructed at Losakucha HC II Procure service provider, Conduct inspections and monitoring; and Process payments
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	132,206
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>132,206</b>

**Class Of OutPut: Higher LG Services****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	1- Salaries for 7 Healthcare Management staff paid.	1- Salaries for 7 Healthcare Management staff paid.	1-Eight staff salaries paid 2-Health services delivered efficiently 3-DHT and DHMT meetings held 1-Work with the PHRO to ensure staff salaries are paid and pay slips given 2-Plan and review health department workplans 3-Invite DHT and DHMT members for meetings
	2- Hard to reach allowances for 113 Health workers paid.	2- Hard to reach allowances for 113 Health workers paid.	
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.	
	4- District Health Management team meetings held.	4- District Health Management team meetings held.	
	5- Support supervision exercises Paying salaries for 7 Healthcare Management staff, Paying Hard to reach allowances for 113 Health workers, delivering efficient and effective health services, holding District Health Management team meetings, making support supervision exercises to L	5- Support supervision exercises 1- Salaries for 7 Healthcare Management staff paid. 2- Hard to reach allowances for 113 Health workers paid. 3- Efficient and effective health services delivered. 4- District Health Management team meetings held. 5- Support supervision exercises 1- Salaries for 7 Healthcare Management staff paid. 2- Hard to reach allowances for 113 Health workers paid. 3- Efficient and effective health services delivered. 4- District Health Management team meetings held. 5- Support supervision exercises	
Wage Rec't:	126,019	94,514	174,654
Non Wage Rec't:	40,234	30,175	28,429
Domestic Dev't:	0	0	0
Donor Dev't:	1,340,000	1,005,000	0
<b>Total For KeyOutput</b>	<b>1,506,253</b>	<b>1,129,690</b>	<b>203,083</b>

**Vote:528 Kotido District****FY 2018/19*****OutPut: 08 83 02Healthcare Services Monitoring and Inspection***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,694
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,694</b>

**Class Of OutPut: Capital Purchases*****OutPut: 08 83 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	1,660,862
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,660,862</b>

***OutPut: 08 83 75Non Standard Service Delivery Capital***

Non Standard Outputs:

1- Fencing of Nampupum HC III completed  
 2- District Ambulance repaired  
 3- Vehicle registrations facilitated  
 Procure service providers, Process payments, Conduct inspections and monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	53,501
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>53,501</b>

Wage Rec't:	995,433	746,575	1,378,396
Non Wage Rec't:	185,613	139,210	185,613
Domestic Dev't:	0	0	215,771
Donor Dev't:	1,340,000	1,005,000	1,660,862
<b>Total For WorkPlan</b>	<b>2,521,046</b>	<b>1,890,784</b>	<b>3,440,643</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

Wage Rec't:	0	0	1,303,388
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,303,388</b>

**Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	82Students passing in grade one in 16 primary schools	82Students passing in grade one in 16 primary schools82Students passing in grade one in 16 primary schools82Students passing in grade one in 16 primary schools	30Pupil passing in grade one
No. of pupils enrolled in UPE	13049Pupils 7,550 Males and 5,499 Females enrolled in UPE at Rengen p/s 1,073, Losakucha p/s 928, Nakapelimoru p/s 975, Lokitelaebu p/s 1,107, Kacheri p/s 837, Kalosarich p/s 745, Napumpum p/s1,234, Kanair p/s 630, Lookorok p/s 869, Maaru p/s636, Lopuyo p/s 8	13049Pupils 7,550 Males and 5,499 Females enrolled in UPE at Rengen p/s 1,073, Losakucha p/s 928, Nakapelimoru p/s 975, Lokitelaebu p/s 1,107, Kacheri p/s 837, Kalosarich p/s 745, Napumpum p/s1,234, Kanair p/s 630, Lookorok p/s 869, Maaru p/s636, Lopuyo p/s 813049Pupils 7,550 Males and 5,499 Females enrolled in UPE at Rengen p/s 1,073, Losakucha p/s 928, Nakapelimoru p/s 975, Lokitelaebu p/s 1,107, Kacheri p/s 837, Kalosarich p/s 745, Napumpum p/s1,234, Kanair p/s 630, Lookorok p/s 869, Maaru p/s636, Lopuyo p/s 8	15000Pupils enrolled in UPE schools

# Vote:528 Kotido District

FY 2018/19

No. of pupils sitting PLE	445Pupils sitting PLE in 16 primary schools.	445Pupils sitting PLE in 16 primary schools.445Pupils sitting PLE in 16 primary schools.445Pupils sitting PLE in 16 primary schools.	480Pupils sitting PLE in 16 primary schools.
No. of student drop-outs	983Student drop-outs in 16 primary schools.	245Student drop-outs in 16 primary schools.245Student drop-outs in 16 primary schools.245Student drop-outs in 16 primary schools.	800Student drop-outs in 16 primary schools.
No. of teachers paid salaries	248Teachers paid salaries 204 in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	248Teachers paid salaries 248 in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s248Teachers paid salaries 248 in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s248Teachers paid salaries 248 in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s
Non Standard Outputs:	1- UPE Capitation Grants transferred to primary schools Monitoring UPE Capitation Grants utilisation in primary schools	1- UPE Capitation Grants transferred to primary schools1 - UPE Capitation Grants transferred to primary schools1 - UPE Capitation Grants transferred to primary schools	1- UPE Capitation grant transferred to all UPE SchoolsProcess funds transfer to schools
Wage Rec't:	1,303,388	977,541	0
Non Wage Rec't:	74,461	55,846	81,591
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,377,848</b>	<b>1,033,386</b>	<b>81,591</b>

## OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	56,281	42,211	201,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>56,281</b>	<b>42,211</b>	<b>201,500</b>

## OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
-----------------------	-----	--------	--

**Vote:528 Kotido District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,000	33,750	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>25,000</b>

**OutPut: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:

Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/SContractor to be procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	342,738
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>342,738</b>

**OutPut: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:

Supply of furniture to Lopuyo P/SProcure service provider, Process payments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	0	0	374,610
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>374,610</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	995Students enrolled in USE at Kacheri sss- 560 students; Nakapelimoru Army sss- 230 students; Kotido Parents Advanced School- 205 (Male 117, Female 88) students.	790Students enrolled in USE at Kacheri sss- 560 students; Nakapelimoru Army sss- 230 students790Students enrolled in USE at Kacheri sss- 560 students; Nakapelimoru Army sss- 230 students790Students enrolled in USE at Kacheri sss- 560 students; Nakapelimoru Army sss- 230 students	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;
---------------------------------	--	---	--

## Vote:528 Kotido District

FY 2018/19

No. of teaching and non teaching staff paid	28Teaching and non teaching staff paid	28Teaching and non teaching staff paid28Teaching and non teaching staff paid18Teaching and non teaching staff paid	45Teaching and non teaching staff paid
Non Standard Outputs:	1- USE Capitation Grants transferred to secondary schools Monitoring utilisation of USE Capitation Grants	1- USE Capitation Grants transferred to secondary schools1- USE Capitation Grants transferred to secondary schools1- USE Capitation Grants transferred to secondary schools	1- Capitation grant transferred to USE schools in the DistrictProcess funds transfers to the USE schools
	Wage Rec't:	149,791	112,343
	Non Wage Rec't:	23,884	17,913
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>173,675</b>	<b>130,256</b>
			<b>38,789</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:			1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckersProcure service provider, Conduct inspection and monitoring
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	170,000
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>170,000</b>

**OutPut: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:			1. Two blocks of two classrooms constructed and each furnished with furnitureProcure service provider, Conduct monitoring and inspection
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	240,000
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>240,000</b>

**OutPut: 07 82 81Administration block rehabilitation**

Non Standard Outputs:			1. Office block constructed in Kacheri SS and fully furnished with furnitureProcure service provider, Conduct monitoring and inspection
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	140,000
	Donor Dev't:	0	0



## Vote:528 Kotido District

FY 2018/19

Total For KeyOutput	0	0	140,000
---------------------	---	---	---------

## Class Of OutPut: Higher LG Services

## OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	23Tertiary education instructors paid salaries (18 tutors at Kotido PTC and 5 Instructors at Kotido Technical Institute)	23Tertiary education instructors paid salaries (18 tutors at Kotido PTC and 5 Instructors at Kotido Tech. Institute)23Tertiary education instructors paid salaries (18 tutors at Kotido PTC and 5 Instructors at Kotido Tech. Institute)23Tertiary education instructors paid salaries (18 tutors at Kotido PTC and 5 Instructors at Kotido Tech. Institute)	23Tertiary education Instructors paid salaries
---	--	--	--

Non Standard Outputs:

N/A

1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are locatedProcess funds transfer to Kotido MC

Wage Rec't:	367,059	275,294	367,059
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>367,059</b>	<b>275,294</b>	<b>367,059</b>

## Class Of OutPut: Lower Local Services

## OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	1- Tertiary Institutions Capitation Grants transferred to Kotido PTC and Kotido Technical Institute Transferring Tertiary Institutions Capitation Grants to Kotido PTC and Kotido Technical Institute; Following up accountabilities for grants.	1- Tertiary Institutions Capitation Grants transferred to Kotido PTC and Kotido Technical Institute1- Tertiary Institutions Capitation Grants transferred to Kotido PTC and Kotido Technical Institute1- Tertiary Institutions Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical InstituteProcess funds to be transferred to Tertiary Institutions
-----------------------	--	---	---

Wage Rec't:	0	0	0
Non Wage Rec't:	194,070	145,553	255,970
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>194,070</b>	<b>145,553</b>	<b>255,970</b>

## Class Of OutPut: Higher LG Services

## Vote:528 Kotido District

FY 2018/19

**OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	1- Salaries for 9 Education Department staff paid.	1- Salaries for 9 Education Department staff and teachers paid.	1. Quality education standards maintained in schools 2. Schools and education institutions inspected Conduct field visits, mentoring and support supervision
	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.	
	3- Four Quarterly Head teachers' meetings held.	3- Four Quarterly Head teachers' meetings held.	
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	
	5- Unicef funded Processing payroll, monitoring and supervision, compilation of reports, submission of reports, implementing Unicef activities; Repairing Education Dept. vehicles	4- U1- Salaries for 9 Education Department staff and teachers paid.	
		2- Monitoring and supervision visits made to schools.	
		3- Four Quarterly Head teachers' meetings held.	
		4- Quarterly and Annual reports prepared and submitted to Council and MoES.	
		4- U1- Salaries for 9 Education Department staff and teachers paid.	
		2- Monitoring and supervision visits made to schools.	
		3- Four Quarterly Head teachers' meetings held.	
		4- Quarterly and Annual reports prepared and submitted to Council and MoES.	
		4- U	
	Wage Rec't:	55,865	41,898
	Non Wage Rec't:	15,000	11,250
	Domestic Dev't:	15,000	11,250
	Donor Dev't:	195,000	146,250
	<b>Total For KeyOutput</b>	<b>280,865</b>	<b>210,648</b>
			<b>16,348</b>

**OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 Inspection reports provided to Council	1 Inspection report provided to Council 1 Inspection report provided to Council 1 Inspection report provided to Council
No. of primary schools inspected in quarter	14 Primary schools inspected in quarter at Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maar p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s	14 Primary schools inspected in quarter at Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maar p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s 14 Primary schools

## Vote:528 Kotido District

FY 2018/19

		inspected in quarter at Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s	
No. of secondary schools inspected in quarter	2Secondary schools inspected at Kacheri sss and Nakapelimoru Army sss	2Secondary schools inspected at Kacheri sss and Nakapelimoru Army sss2Secondary schools inspected at Kacheri sss and Nakapelimoru Army sss2Secondary schools inspected at Kacheri sss and Nakapelimoru Army sss	
No. of tertiary institutions inspected in quarter	2Tertiary institutions inspected in quarter.	2Tertiary institutions inspected in quarter.2Tertiary institutions inspected in quarter.2Tertiary institutions inspected in quarter.	
Non Standard Outputs:	1- Quality education standards maintained in primary schools, secondary schools, 57 ABEK Learning centres and 46 ECDE centres. nspecting secondary schools, primary schools, ABEK centres, ECDE centres, compiling and submitting reports, conducting refresher trainings, mentoring teachers, support supervision of curricular and co-curricular activities	1- Quality education standards maintained in primary schools, secondary schools, 57 ABEK Learning centres and 46 ECDE centres.1- Quality education standards maintained in primary schools, secondary schools, 57 ABEK Learning centres and 46 ECDE centres.1- Quality education standards maintained in primary schools, secondary schools, 57 ABEK Learning centres and 46 ECDE centres.	1- All Secondary schools inspected and monitoredConduct supervision and monitoring visits to Secondary schools
	Wage Rec't:	0	0
	Non Wage Rec't:	7,315	5,486
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>7,315</b>	<b>5,486</b>
			<b>88,530</b>

**OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.	1- Sports and Co-curricular activities supportedSupport sports and co-curricular activities
	2- Meetings and Workshops attended	2- Meetings and Workshops attended	
	3- Schools facilitated to attend in National and Regional competitions.	3- Schools facilitated to attend in National and Regional competitions.	
	4- Unicef programme activites conducted. Facilitate co-	4- Unicef programme activites conducted.1- Skills developed	

## Vote:528 Kotido District

FY 2018/19

	curricular activities, Hold competitions, attending meetings, participate in National and Regional competitions, trainings for teachers, adolescents, sporting and games activities.	in co-curricular activities.	
		2- Meetings and Workshops attended	
		3- Schools facilitated to attend in National and Regional competitions.	
		4- Unicef programme activities conducted.1- Skills developed in co-curricular activities.	
		2- Meetings and Workshops attended	
		3- Schools facilitated to attend in National and Regional competitions.	
		4- Unicef programme activities conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	222,000	166,500	0
<b>Total For KeyOutput</b>	<b>224,000</b>	<b>168,000</b>	<b>2,000</b>

**OutPut: 07 84 05Education Management Services**

Non Standard Outputs:

1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 4 Quarterly reports prepared and submitted 4. Four Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintainedUpdate payroll and process salaries, Conduct inspect and supervise field visits to schools, Prepare and submit reports, Hold Head teachers meetings

Wage Rec't:	0	0	72,465
Non Wage Rec't:	0	0	119,051
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>191,516</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:

1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conductedOrganise meetings, Conduct field visits, Conduct trainings and

## Vote:528 Kotido District

FY 2018/19

		workshops	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,633
Donor Dev't:	0	0	294,028
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>298,661</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:

1- Assistive devices procured for SNE children (2 wheel chairs, reading lenses for 3 children, 2 pairs of wooden crutches, 16 large print books on core subjects) Procuring and distributing assistive devices and reading materials for special needs children, monitoring and supervising special needs children under inclusive education services in schools

1- Assistive devices procured for SNE children (2 wheel chairs, reading lenses for 3 children, 2 pairs of wooden crutches, 16 large print books on core subjects)1- Assistive devices procured for SNE children (2 wheel chairs, reading lenses for 3 children, 2 pairs of wooden crutches, 16 large print books on core subjects)1- Assistive devices procured for SNE children (2 wheel chairs, reading lenses for 3 children, 2 pairs of wooden crutches, 16 large print books on core subjects)

1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes1. Thorough home visits (household-household visits)  
2. Transportation of children to designated locations (schools/homes/units)

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

Wage Rec't:	1,876,102	1,407,076	2,117,521
Non Wage Rec't:	318,729	239,047	604,278
Domestic Dev't:	116,281	87,211	1,130,370
Donor Dev't:	417,000	312,750	294,028
<b>Total For WorkPlan</b>	<b>2,728,112</b>	<b>2,046,084</b>	<b>4,146,197</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:528 Kotido District

# FY 2018/19

## OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	1- Salaries for 11 staff Paid	1- Salaries for 11 staff Paid	
	2- Value for money realised in projects.	2- Value for money realised in projects.	
	3- District technical works and services inspected.	3- District technical works and services inspected.	
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.	
	5- Advice on tender to District Evaluation Committee.	5- Advice on tender to District Evaluation Committee.	
	6- Paying salaries, inspecting District technical works and services; Preparing inspection reports and interim payment certificates; Tendering advice to Technical Evaluation Committee; Conducting District Road Committee meetings; Training Headmen (Road	6- 1- Salaries for 11 staff Paid	
		2- Value for money realised in projects.	
		3- District technical works and services inspected.	
		4- Inspection reports and interim payment certificates prepared.	
		5- Advice on tender to District Evaluation Committee.	
		6- 1- Salaries for 11 staff Paid	
		2- Value for money realised in projects.	
		3- District technical works and services inspected.	
		4- Inspection reports and interim payment certificates prepared.	
		5- Advice on tender to District Evaluation Committee.	
		6-	
Wage Rec't:	67,863	50,897	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>67,863</b>	<b>50,897</b>	<b>0</b>

## OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	1. 197.1 Km of District Roads maintained 2. Wages for 1 Road Overseer1. Manual routine road maintenance of 197.1 Km of District Roads using Road Gangs 2. Salaries for 12 Months for a Road Overseer		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	76,654

# Vote:528 Kotido District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>76,654</b>

## OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:			Maintenance and repairs of Road EquipmentMaintenance and repairs of Road Equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	72,793
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>72,793</b>

## OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:			<p>a) Salaries of departmental staff paid b) Office operations activities 1. Stationary purchased 2. 1 Laptop purchased and computers maintained 3. Utility bills paid 4. Telecommunications procured 5. 4 District Roads Committee meetings held 6. 4 sector progress reports submitted to URF 7. Trainings and workshops attended 8. ADRICS carried out 9. Gravel testing done 10. Welfare of staff taken care of 11. Fuel for operations procured 12. Office cleaning done 13. Safety gear procured 14. Security guards paid a) Salaries of departmental staff paid b) Office operations activities 1. Stationary purchased 1. Purchase of stationary, photocopying and binding 2. Purchase of a laptop and repair of computers 3. Payment for water bills at Works Office 4. Purchase of a router and airtime for communication 5. District Roads Committee operations 6. Travel inland )submission of Roads Sector progress reports submitted to URF 7. Trainings and workshops 8. ADRICS on District Roads 9. Gravel testing on proposed District Roads for maintenance 10. Provision of office tea as staff welfare 11. Supervision fuel for Office Operations 12. Works Office cleaning 13. Purchase of safety gear for Operators and Plant Attendants 14. Wages for Security guards for Works Office</p>
Wage Rec't:	0	0	88,028



# Vote:528 Kotido District

FY 2018/19

Non Wage Rec't:	0	0	59,898
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>147,925</b>

## Class Of OutPut: Lower Local Services

### OutPut: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	1- Uganda Roads Funds for community access roads transferred to 5 LLGs. Transferring roads funds to LLGs, monitoring and supervising utilisation of roads funds, compiling and submitting accountability reports to Council and Uganda Roads Fund.	1- Uganda Roads Funds for community access roads transferred to 5 LLGs.1- Uganda Roads Funds for community access roads transferred to 5 LLGs.1- Uganda Roads Funds for community access roads transferred to 5 LLGs.	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties of Kacheri, Kotido, Nakapelimoru, Panyangara and RengenRoutine road maintenance of 5 Community Access Roads (CARs) in 5 Sub-Counties
Wage Rec't:	0	0	0
Non Wage Rec't:	62,914	47,186	77,915
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>62,914</b>	<b>47,186</b>	<b>77,915</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	197km of District roads maintained i.e (197.1 km of routine manual maintenance, 14.36km of mechanized routine road maintenance)	197km of District roads maintained i.e (197.1 km of routine manual maintenance, 14.36km of mechanized routine road maintenance)197km of District roads maintained i.e (197.1 km of routine manual maintenance, 14.36km of mechanized routine road maintenance)197km of District roads maintained i.e (197.1 km of routine manual maintenance, 14.36km of mechanized routine road maintenance)	11.38Km of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance
Non Standard Outputs:	1- 20 lines of culverts installed at Loporokocha Rikita-Napumpum Road.  2- Gravel testing and road compaction test executed at 10,000,000/=	1- 20 lines of culverts installed at Loporokocha Rikita-Napumpum Road.  2- Gravel testing and road compaction Test executed at 5,000,000/=	1. Supervision and monitoring reports prepared and submitted 2. Completion of rolled over project of Lopworokocha - Rikita - Napumpum road1. Supervision and monitoring of roads planned in FY 2018/2019 2. Payment for fuel and drainage works
	3- Network printer supplied at 3,000,000/=	3- Annual District road inventory and conditional survey (Adrics) conducted at Ushs. 2,000,000/=	
	4- Annual District road inventory and conditional survey (Adr Procuring road works, inspecting road works, preparing and submitting inspection reports.	4- Distric 1- Network printer supplied at 3,000,000/=	
		2- District Roads equipment repaired and maintained at Ushs. 17,690,750 /=1- Annual District road inventory and conditional survey (Adrics) conducted at Ushs. 2,000,000/=	
		2- District Roads equipment repaired and maintained at Ushs. 17,690,750 /=	
Wage Rec't:	0	0	0
Non Wage Rec't:	373,943	280,457	188,554
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>373,943</b>	<b>280,457</b>	<b>188,554</b>
Wage Rec't:	67,863	50,897	88,028
Non Wage Rec't:	436,857	327,643	475,813
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>504,720</b>	<b>378,540</b>	<b>563,840</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	1.Salaries for 6 staff paid (ADWO Mobilisation, ADWO sanitation, DWO, Driver, BMT, Secretary)	1.Salaries for 6 staff paid (ADWO Mobilisation, ADWO sanitation, DWO, Driver, BMT, Secretary)	1. salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary
	2- Integrated District Rural Water supply plan made	2- Integrated District Rural Water supply plan made	2.Integrated District Rural Water Supply plan made.
	3- Quarterly reports prepared and submitted to Council and Line Ministries Paying salaries for staff; Generating integrated District Rural Water supply plan; Preparing and submitting Quarterly reports to Council and Line Ministries.	3- Quarterly reports prepared and submitted to Council and Line Ministries1.Salaries for 6 staff paid (ADWO Mobilisation, ADWO sanitation, DWO, Driver, BMT, Secretary)	3. 4Quarterly reports prepared and submitted to council and line Ministries1. Payment of salaries 2. preparation and submission vworkplans
		2- Integrated District Rural Water supply plan made	
		3- Quarterly reports prepared and submitted to Council and Line Ministries1.Salaries for 6 staff paid (ADWO Mobilisation, ADWO sanitation, DWO, Driver, BMT, Secretary)	
		2- Integrated District Rural Water supply plan made	
		3- Quarterly reports prepared and submitted to Council and Line Ministries	
Wage Rec't:	26,299	19,724	34,113
Non Wage Rec't:	37,239	27,929	6,295
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>63,538</b>	<b>47,653</b>	<b>40,408</b>

# Vote:528 Kotido District

# FY 2018/19

## *OutPut: 09 81 02Supervision, monitoring and coordination*

No. of District Water Supply and Sanitation Coordination Meetings	4District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.1District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.1District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	4District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory Public notices displayed with financial information at the District HQtrs.	1Mandatory Public notices displayed with financial information at the District HQtrs.1Mandatory Public notices displayed with financial information at the District HQtrs.1Mandatory Public notices displayed with financial information at the District HQtrs.	4Mandatory Public notices displayed with financial information
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,392	4,044	13,135
Domestic Dev't:	21,311	15,983	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,703</b>	<b>20,027</b>	<b>13,135</b>

## *OutPut: 09 81 04Promotion of Community Based Management*

Non Standard Outputs:	N/A	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.Organize world water day celebrations, Conduct field visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,967
Domestic Dev't:	17,493	13,120	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,493</b>	<b>13,120</b>	<b>20,967</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 09 81 05 Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1- CLTS, National Days Coordinated. Mobilisation, sensitisation meetings, report writing.	1- CLTS, National Days Coordinated.1- CLTS, National Days Coordinated.1- CLTS, National Days Coordinated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 81 72 Administrative Capital**

Non Standard Outputs:		Water user committee and water boards establishment ant trainings,site visits,,supervion and monitoring, contractingsite visits, meetings, trainings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	23,403
Donor Dev't:	0	0	36,252
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>59,655</b>

**OutPut: 09 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:		Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO-MobilisationPayment of Salaries	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,348
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,348</b>

# Vote:528 Kotido District

FY 2018/19

## OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:		Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schoolsDirect contracting,Rehabilitation works,supervision and monitoring	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	32,428
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>32,428</b>

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:		N/A	1- Supervise and monitor drilling and rehabilitation of boreholesConduct field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	416,933	312,700	273,325
Donor Dev't:	0	0	70,356
<b>Total For KeyOutput</b>	<b>416,933</b>	<b>312,700</b>	<b>343,681</b>

## OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:		N/A	N./AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,211	16,658	36,190
Donor Dev't:	1,149,000	861,750	0
<b>Total For KeyOutput</b>	<b>1,171,211</b>	<b>878,408</b>	<b>36,190</b>

## Class Of OutPut: Higher LG Services

# Vote:528 Kotido District

FY 2018/19

## OutPut: 09 82 01Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	95% of revenue from water bills collected from Kotido Municipal Council	95% of revenue from water bills collected from Kotido Municipal Council95% of revenue from water bills collected from Kotido Municipal Council95% of revenue from water bills collected from Kotido Municipal Council	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>0</b>
Wage Rec't:	26,299	19,724	34,113
Non Wage Rec't:	66,631	49,973	40,397
Domestic Dev't:	498,586	373,939	354,266
Donor Dev't:	1,149,000	861,750	139,036
<b>Total For WorkPlan</b>	<b>1,740,515</b>	<b>1,305,387</b>	<b>567,812</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	<p>1- Salaries for 10 staffs paid</p> <p>2- Budget estimates and quarterly work plans prepared, submitted &amp; managed;</p> <p>3- 9 Departmental staff supervised, managed, guided, coordinated, appraised &amp; capacity built</p> <p>4- District natural resources exploited sustain 1- a) Coordinating new salary ceilings to staffs, b) Declaring vacancies to CAO and Personnel; 2- a) Preparing and submitting work plans and budgets for Natural Resources subsector, b) Project planning design, c) Identifying donors, d) Submitting p</p>	<p>1- Salaries for 10 staffs paid</p> <p>2- Budget estimates and quarterly work plans prepared, submitted &amp; managed;</p> <p>3- 9 Departmental staff supervised, managed, guided, coordinated, appraised &amp; capacity built</p> <p>4- District natural resources exploited sustain1- Salaries for 10 staffs paid</p> <p>2- Budget estimates and quarterly work plans prepared, submitted &amp; managed;</p> <p>3- 9 Departmental staff supervised, managed, guided, coordinated, appraised &amp; capacity built</p> <p>4- District natural resources exploited sustain1- Salaries for 10 staffs paid</p> <p>2- Budget estimates and quarterly work plans prepared, submitted &amp; managed;</p> <p>3- 9 Departmental staff supervised, managed, guided, coordinated, appraised &amp; capacity built</p> <p>4- District natural resources exploited sustain</p>	<p>1- Salaries for 10 staffs paid;</p> <p>2- Budget estimates and quarterly work plans prepared, submitted &amp; managed;</p> <p>3- 9 Departmental staff supervised, managed, guided, coordinated, appraised &amp; capacity built;</p> <p>4- District natural resources exploited sustainably</p> <p>5- Drought and desertification (climate change) pattern analyzed throughout the district;</p> <p>6- Sector and departmental meetings held;</p> <p>7- Performance reports prepared and presented to District Council and other stakeholders1- Coordinating new salary ceilings to staffs; 2- a) Preparing and submitting work plans and budgets for Natural Resources sector, b) Project planning design, c) Identifying donors, d) Submitting procurement plans, e) Planning for operation and maintenance; 3- a) Supervising, coordinating, mentoring, and appraising the performance of departmental staffs, b) Developing Annual capacity building plan, c) Carrying out training needs assessments for the staffs, d) Keeping records of office and general sector asset inventories; 4- a) Monitoring, analyzing, and documenting natural resources utilization pattern: - Appraising and ascertaining compliance to land use regulations and the district infrastructure designs and land titling - Analyzing pattern of Reforestation/ deforestation, - Managing the provision of extension services on natural resources, - Appraising work plans and technical proposals in regard to environment impact assessment, b) Collecting and analyzing field data, c) Enforcing Government environmental protection and</p>
-----------------------	--	---	---



# Vote:528 Kotido District

FY 2018/19

			rehabilitation policies, d) Tendering technical advice to the District Council and other stakeholders, e) Initiating and advising Council on natural resources bylaws and ordinances; f) Safeguarding properties under the Department of Natural Resources, g) Mainstreaming cross-cutting issues/inter departmental roles in Natural Resources (NRs), h) Setting, consolidating and implementing own strong LG natural resources management information systems; 5- a) Inspecting, monitoring, coordinating and supporting supervision of weather stations, b) Collecting and gathering weather data, c) Monitoring and developing disaster risk reduction capability of the district; 6- a) Chairing sector and departmental meetings: - preparing agendas, - proof-reading minutes, - provision of stationary; 7- a) Preparing and presenting performance and monitoring reports to the District Council, Line Ministries, and other stakeholders: - provision of stationary and transport
Wage Rec't:	127,134	95,351	164,910
Non Wage Rec't:	3,000	2,250	3,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>130,134</b>	<b>97,601</b>	<b>168,710</b>

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp.  2- Vegetation in traditional shrines (Akriket) restored.  3- Farmer Managed Natural Regeneration (FMNR)	1- 500 tree seedlings raised in the District main tree nursery at the Forestry Camp  2- Vegetation in traditional shrines (Akriket) restored  3- Farmer Managed Natural Regeneration (FMNR)	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp.  2- Vegetation in traditional shrines (Akriket) restored.  3- Farmer Managed Natural Regeneration (FMNR)

# Vote:528 Kotido District

FY 2018/19

	techniques promoted.	techniques promoted	techniques promoted.
	4. Work plans, budgets, and reports Collecting/purchasing seeds, setting nursery beds, planting seeds, watering, and caretaking seedlings, post-planting care – setting enclosure to protect the seedlings from animals; regular watering during dry season; Dialoging with the Elders; Sensit	4. Work plans, budgets, and reports on pe1- Vegetation in traditional shrines (Akriket) restored  2- Farmer Managed Natural Regeneration (FMNR) techniques promoted  3. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders co1- Vegetation in traditional shrines (Akriket) restored  2- Farmer Managed Natural Regeneration (FMNR) techniques promoted  3- Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders co	4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.Collecting/purchasing seeds, setting nursery beds, planting seeds, watering, and care-taking seedlings, post-planting care – setting enclosure to protect the seedlings from animals; regular watering during dry season; Dialoguing with the Elders; Sensitizing and setting demonstration sites for Farmer Managed Natural assisted Regeneration (FMNR) techniques
Wage Rec't:	0	0	0
Non Wage Rec't:	2,333	1,750	2,933
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,333</b>	<b>1,750</b>	<b>2,933</b>

## OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Wetlands demarcated and restored in new selected wetlands in Kacheri, Kotido, Nakapelimoru, and Rengen sub-counties	1Wetlands demarcation and restoration carried out in one selected wetland in Rengen sub-county1Wetlands demarcation and restoration carried out in one selected wetland in Nakapelimoru sub-county1Wetlands demarcation and restoration carried out in one selected wetland in Kacheri sub-county	1Wetlands demarcated and restored in new selected wetland in Kotido Municipality
---	--	---	--

Non Standard Outputs:

N/A

1- Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties  
Collecting data on wetlands fire control, biodiversity, and sustainable economic utilization

## Vote:528 Kotido District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	4,501	3,375	5,065
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,501</b>	<b>3,375</b>	<b>5,065</b>

**OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	40Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	10Monitoring and environment compliance surveys undertaken (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected10Monitoring and environment compliance surveys undertaken (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected10Monitoring and environment compliance surveys undertaken (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	25Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected
Non Standard Outputs:	<p>1- Development Projects screened and reports produced.</p> <p>2- Environmental Compliance Enforced.</p> <p>3- Work plans, budgets, and reports on performance for the environment management sub-sector to relevant authorities and stakeholders coordinated, planned, Inspecting all project sites and screening environmental and social impact; Conducting meetings with the communities and local law enforcement organs in all the sub-counties; compiling data and reporting.</p>	<p>1- Development Projects screened and reports produced</p> <p>2- Compliance Enforced</p> <p>3. Work plans, budgets, and reports on performance for the environment management sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submi1- Development Projects screened and reports produced</p> <p>2- Compliance Enforced</p> <p>3. Work plans, budgets, and reports on performance for the environment management sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submi1- Development Projects screened and reports produced</p> <p>2- Compliance Enforced</p> <p>3. Work plans, budgets, and reports on performance for the environment management sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submi</p>	<p>1- Development Projects screened and reports produced;</p> <p>2- Environmental Compliance Enforced;</p> <p>3- Certification of all contract works for payments conducted;</p> <p>4- Local Environment Committees at lower local governments formed and inducted;</p> <p>Inspecting all project sites and screening environmental and social impact; Conducting meetings with the communities and local law enforcement organs in all the sub-counties; Certifying all contract works for payment; Forming and inducting local environment committees in all lower local government; Compiling data and reporting.</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	2,333	1,750	2,933
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,333</b>	<b>1,750</b>	<b>2,933</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	1- Management of land records & information coordinated, monitored, & evaluated.	1. Management of land records & information coordinated, monitored, & evaluated	1- Management of land records & information coordinated, monitored, & evaluated.
	2- Boundaries of local government lands opened.	2. Boundaries of local government lands opened	2- Boundaries of local government lands opened.
	3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders co Computerizing all land records; Auditing all sub-county land records & forms; Establishing & distributing control points for surveys.	3. Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coo 1. Management of land records & information coordinated, monitored, & evaluated  2. Boundaries of local government lands opened  3. Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coo 1. Management of land records & information coordinated, monitored, & evaluated  2. Boundaries of local government lands opened  3. Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coo	3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.Computerizing all land records; Auditing all sub-county land records & forms; Establishing & distributing control points for surveys.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,556	1,167	3,706
Domestic Dev't:	4,600	3,450	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,156</b>	<b>4,617</b>	<b>3,706</b>

**OutPut: 09 83 11Infrastructure Planning**

Non Standard Outputs:	1- District and Sub-counties Physical Development Plans (DPDP & SPDP) developed.	1- District and Sub-counties Physical Development Plan (DPDP) developed;	1- Site plans for buildings and development application approval processed;
	2- Site plans for (buildings/development) drawn & their approval processed.	2- Site plans for (buildings/development) drawn & their approval processed;	2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;
	3- Structures/buildings & construction sites in the town & trading centers inspected to ens Developing District and Sub-counties Physical Development Plans (DPDP & SPDP); Conducting inspections of structures in the Rural growth centers; Sensitizing Stakeholders on physical planning issues;	3- Structures/buildings & construction sites in the town & trading centers inspected to ensure comp 1- District and Sub-counties Physical Development Plan (DPDP) developed;  2- Site plans for (buildings/development) drawn & their approval processed;	3- Stakeholders on physical planning matters sensitized.Conducting inspections of structures in the Rural growth centers; Sensitizing Stakeholders on physical planning issues;

## Vote:528 Kotido District

FY 2018/19

		3- Structures/buildings & construction sites in the town & trading centers inspected to ensure comp1- District and Sub-counties Physical Development Plan (DPDP) developed;	
		2- Site plans for (buildings/development) drawn & their approval processed;	
		3- Structures/buildings & construction sites in the town & trading centers inspected to ensure comp	
Wage Rec't:	0	0	0
Non Wage Rec't:	778	584	1,628
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,778</b>	<b>1,334</b>	<b>1,628</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:	1- GNSS survey equipments procured;	N/A1- 1 GPS receiver procured;	
	2- 1 GPS receiver procured;	2- AutoCAD Computer Software procured.	
	3- AutoCAD Computer Software procured.	3- Field Hand-held Laser Distance Meter procured.1- GNSS survey equipments procured.	
	4- Field Hand-held Laser Distance Meter procured. Procuring GNSS survey equipments, AutoCAD Computer Software, Field Hand-held Laser Distance Meter, and GPS receiver.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	74,068	55,551	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>74,068</b>	<b>55,551</b>	<b>0</b>
Wage Rec't:	127,134	95,351	164,910
Non Wage Rec't:	14,501	10,875	20,065
Domestic Dev't:	79,668	59,751	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>221,303</b>	<b>165,977</b>	<b>184,975</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

### *Programme: 10 81 Community Mobilisation and Empowerment*

#### **Class Of OutPut: Higher LG Services**

#### ***OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	1- Staff salaries paid.	1- Staff salaries paid.	
	2- Fuel and Lubricants Procured.	2- Fuel and Lubricants Procured.	
	3- Department's vehicles serviced	3- Department's vehicles serviced	
	4- Staff provided with welfare supported.	4- Staff provided with welfare support.	
	6. Stationery purchased. Payment of staff salaries, procurement of fuel and lubircants, servicing of vehicles/motorcycles, purchase of welfare items	5. Stationery purchased.1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Department's vehicles serviced 4- Staff provided with welfare support. 5. Stationery purchased.1- Staff salaries paid. 2- Fuel and Lubricants Procured. 3- Department's vehicles serviced 4- Staff provided with welfare support. 5. Stationery purchased.	
Wage Rec't:	98,820	74,115	0
Non Wage Rec't:	7,410	5,557	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>106,230</b>	<b>79,672</b>	<b>0</b>

# Vote:528 Kotido District

# FY 2018/19

## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:

- |   |  |
|---|--|
| 1. Capacity building of 400 care givers done at district and sub county levels.   | 1. Capacity building of 100 care givers done at district and sub county levels.  |
| 2- Birth registration conducted in 5 sub counties.  | 2- Birth registration conducted in five sub counties.  |
| 3- Regional Child protection meeting held at the district level.  | 3- Regional Child protection meeting held at the district level.   |
| 4- Follow up of child protection cases through the Ch Community mobilisation, sensitisation, dialogue meetings, birth registration and reporting, child protection meetings at district and regional level. | 4- Follow up of child protection cases through the 1. Capacity building of 100 care givers done at district and sub county levels.   |
|   | 2- Birth registration conducted in 5 sub counties.   |
|   | 3- Regional Child protection meeting held at the district level.   |
|   | 4- Follow up of child protection cases through the Ch1. Capacity building of 100 care givers done at district and sub county levels. |
|   | 2- Birth registration conducted in 5 sub counties.   |
|   | 3- Regional Child protection meeting held at the district level.   |
|   | 4- Follow up of child protection cases through the Ch  |

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	451,000	338,250	0
<b>Total For KeyOutput</b>	<b>451,000</b>	<b>338,250</b>	<b>0</b>

## OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

1. Staff salaries paid. 2. Fuels, Lubricants and oils procured. 3. Welfare support provided. 4. Inland travels facilitated. 5. Operations and maintenance done. 6. Communication facilitated. 7. Communities mobilised in 5 sub counties and Town Councils. Payment of staff salaries; Procurement of Fuels, Lubricants and oils; Purchase of welfare items; Procurement of Assorted stationery; purchasing Airtime; Facilitating travels

Wage Rec't:	0	0	128,183
Non Wage Rec't:	0	0	11,861

## Vote:528 Kotido District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>140,044</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	1- Ten FAL Instructors paid quarterly allowances.	1- Ten FAL Instructors paid quarterly allowances.	1. Functional Adult Literacy Instructors paid their Quarterly allowances.
	2- Quarterly monitoring conducted.	2- Quarterly monitoring conducted.	2. Quarterly Monitoring done.
	3- Assorted stationery and materials procured.	3- Assorted stationery and materials procured.	3. Assorted Stationery purchased.
	4- Instructors trained on integrated community learning for wealth creation.	4- Travel inland facilitated.	4. Fuel and Lubricants purchased.
	5- End of year assessment conducted.	5. Fuels and Lubricants procured.1- Ten FAL Instructors paid quarterly allowances.	5. Bi-Annual review meetings held.
	Payment of quarterly allowances to instructors, quarterly monitoring, procurement of assorted stationery, fuels and lubricant, training on Integrated community learning for wealth creation, assessments exams, an annual review meeting, servicing of mo	2- Quarterly monitoring conducted.	6. Communication done.
		3- Assorted stationery and materials procured.	7. Operation and maintenance done.
		4- Instructors trained on integrated community learning for wealth creation.	Payment of Adult Instructors; quarterly monitoring; facilitating official travels; purchasing fuels and Lubricants; operation and maintenance; purchasing airtime and MBs and quarterly monitoring and supervision of FAL.
		6- Travel inland facilitated	
		8. Fuel1- Ten FAL Instructors paid quarterly allowances.	
		2- Quarterly monitoring conducted.	
		3- Assorted stationery and materials procured.	
		4- Travel inland facilitated	
		5. Fuels and Lubricants procured.	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,975	8,981	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,975</b>	<b>8,981</b>	<b>10,000</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	1- Staff mentored on gender mainstreaming.	1- Staff mentored on gender mainstreaming.	1. Community Development Officers mentored on gender and equity budgeting.
	3- Stakeholders oriented on GBV data base, entry and analysis.	3- Stakeholders oriented on GBV data base, entry and analysis	1. Conducting mentorship meetings with CDOs and key sectors on Gender budgeting and
	4- Community leaders oriented on GBV relevant laws and	4- Community leaders oriented on GBV relevant laws and	



## Vote:528 Kotido District

FY 2018/19

	policies.	policies.	mainstreaming.
	5. GBV coordination framework coordinated both at district and sub counties. Mentoring of Community development structures on Gender mainstreaming, orientation, GBV data entry, quarterly coordination meetings and GBV case management.	5. GBV coordination framework coordinated both at district and sub counties. 1- Staff mentored on gender mainstreaming. 3- Stakeholders oriented on GBV data base, entry and analysis 4- Community leaders oriented on GBV relevant laws and policies. 5. GBV coordination framework coordinated both at district and sub counties. 1- Staff mentored on gender mainstreaming. 3- Stakeholders oriented on GBV data base, entry and analysis 4- Community leaders oriented on GBV relevant laws and policies. 5. GBV coordination framework coordinated both at district and sub counties.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	30,000	22,500	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>2,000</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	N/A		1. Child protection cases followed up and settled at district level. Case management of child protection cases at district level.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,302
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,302</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	1- Motor cycle serviced 2- Fuel and lubricants procured. 3- Travels inland. 4- Executive meeting conducted	1- Motor cycle serviced 2- Fuel and lubricants procured. 3- Travels inland. 4- Executive meeting conducted 1- Motor cycle	1. Sixty youth Projects mobilized at sub county level. 2. Small office equipment purchased. 3. Assorted stationery procured.
-----------------------	---	---	--

## Vote:528 Kotido District

FY 2018/19

5- 100 Youth groups mobilised, Appraised, approved and funded in all the five sub counties. Servicing of youth motor cycle, procurement of fuel and lubricants, conducting youth executive meetings, facilitating travels, mobilisation, appraisal/approval and funding of youth groups in all the five sub counties.	serviced	4.	Fuels and Lubricants procured.
	2- Fuel and lubricants procured.	5.	Quarterly DYC meeting conducted.
	3- Travels inland.	6.	Communication made.
	4- Executive meeting conducted	7.	Monitoring and supervision of projects done.
	1- Motor cycle serviced	8.	Youth leaders oriented on group dynamics.
	2- Fuel and lubricants procured.		Mobilizing 60 youth groups towards Youth Livelihood projects; orientation of youth leaders; Monitoring and supervision of youth projects; Procurement of small office equipment, bundles, fuel and lubricants; procurement of assorted stationery; Conducting review meetings; Repairing motorcycles and Conducting radio Talk Shows.
	3- Travels inland.	1.	
	4- Executive meeting conducted		
Wage Rec't:	0	0	0
Non Wage Rec't:	504,400	378,300	575,395
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>504,400</b>	<b>378,300</b>	<b>575,395</b>

**OutPut: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	1- Disability groups mobilised.	1- Disability groups mobilised.	1. Quarterly District Disability Council meetings held.
	2- Disability projects appraised.	2- Disability projects appraised.	2. Quarterly Older persons council meetings held.
	3- Disability group projects funded.	3- Disability group projects funded.	3. Official travels facilitated.
	4- Projects monitored.	4- Projects monitored.	4. Six Disability groups mobilized and funded.
	5- Travels facilitated. Group mobilisation, appraisal, funding, travels and monitoring.	5- Travels facilitated.1- Disability groups mobilised.	5. Monitoring of projects done.
		2- Disability projects appraised.	Conducting Disability meetings, facilitating travels, provision of grants to approved groups monitoring and supervision of group projects
		3- Disability group projects funded.	
		4- Projects monitored.	
		5- Travels facilitated.1- Disability groups mobilised.	
		2- Disability projects appraised.	
		3- Disability group projects funded.	
		4- Projects monitored.	
		5- Travels facilitated.	
Wage Rec't:	0	0	0

## Vote:528 Kotido District

FY 2018/19

Non Wage Rec't:	11,000	8,250	11,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>11,200</b>

**OutPut: 10 81 11Culture mainstreaming**

Non Standard Outputs:	1- Cultural activities promoted at district level.  2- 10 Familes strengthened and recognised. Facilitating cultural events, travels to cultural sites, Maintreaming of culture in development, welfare support to identified families.	1- Cultural activities promoted at district level.  2- 10 Familes strengthened and recognised.1- Cultural activities promoted at district level.  2- 10 Familes strengthened and recognised.1- Cultural activities promoted at district level.  2- 10 Familes strengthened and recognised.	1. Cultural activities promoted at District level and Regional level. Participation in Karamoja Cultural Day (Travels, purchase of cultural regalia).
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,600</b>

**OutPut: 10 81 12Work based inspections**

Non Standard Outputs:	1- Thirty NGOs work places inspected.  2- Labour intensive work places inspected in all the five sub counties and Municipality.  3- Eight Government work places inspected. Work place inspection, travel, report writing.	1- Ten NGO work places inspected.  2. Labour intensive work places inspected in all the five sub counties and Municipality.1- Ten NGO work places inspected.  2. Labour intensive work places inspected in all the five sub counties and Municipality.  3. Eight Government work places inspected.1- Five NGO work places inspected.  2. Labour intensive work places inspected in all the five sub counties and Municipality.	1. Sixteen work based inspections done.  Conducting inspections in Government and private institutions.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>

# Vote:528 Kotido District

FY 2018/19

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	1- Twelve cases resolved/settled at the District level. Mediation of Labour cases, referral and follow up.	1. Three cases resolved/settled at the District level.1. Three cases resolved/settled at the District level.1. Three cases resolved/settled at the District level.	1. 20 Labour dispute cases resolved at District level. 2. Receiving Labour relations cases,follow up and settlement.
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>800</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	1- Official travels facilitated.	1- Official travels facilitated.	1. Assorted stationery procured.
	2- District Women council Executive meetings facilitated.	2- District Women council Executive meetings facilitated.1- Official travels facilitated.	2. Forty women groups mobilised to benefit from Uganda women Entrepreneurship program.
	3- Stationery procured.		3. Women Leaders trained on project management and group dynamics.
	4- Official travels facilitated	2- District Women council Executive meetings facilitated.	4. Project Motorcycle maintained.
	5- Fuels procured.	3- Women empowerment projects monitored in five sub counties.1- Official travels facilitated.	5. Communication made.
	3- Uganda Women enterprenurship projects monitored in five sub counties.		6. Women Projects appraised, approved and forwarded to MGLSD for funding.
	4- 40 Travels for official meetings, procurement of fuels, staionery, women council meetings, project monitoring, groups mbilised, project appraisal/approval and funding	2- District Women council Executive meetings facilitated.	
			Procuring stationery, mobilisation of women to benefit from UWEP funds, training of selected women leaders on project management, Purchasing airtime, operation and maintenance of office equipment and conducting District women council meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	364,400	273,300	323,076
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>364,400</b>	<b>273,300</b>	<b>323,076</b>

**Class Of OutPut: Lower Local Services****OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:			1. Community projects monitored by Community Development officers in 5 S/Cs and 2 TCs.
			Community mobilisation in the areas of hygiene and sanitation, groups dynamics and projects status monitoring.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Class Of OutPut: Capital Purchases**

## Vote:528 Kotido District

FY 2018/19

*OutPut: 10 81 72Administrative Capital*

Non Standard Outputs:

1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS. Renovation of community Centre; follow up of child protection cases, data collection on OVC, mobilisation of communities towards embracement of Nutrition practices etc., conducting District and Regional Protection working group meeting.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	129,428
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>169,428</b>
Wage Rec't:	98,820	74,115	128,183
Non Wage Rec't:	907,484	680,613	946,234
Domestic Dev't:	0	0	40,000
Donor Dev't:	481,000	360,750	129,428
<b>Total For WorkPlan</b>	<b>1,487,304</b>	<b>1,115,478</b>	<b>1,243,845</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	1- Salaries of 5 staff paid	1- Salaries of 5 staff paid	1.Salaries of 5 staff paid
	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.	2. Periodic reports prepared and submitted
	3- National assessment coordinated	3- National assessment coordinated1- Salaries of 5 staff paid	3. Internal assessment conducted
	4- Budget conference Conducted, BFP produced. Paying salaries staff; Producing and submitting periodic reports; Coordinating National assessment; Conducting Budget conference; Coordinating BFP process.	2- Periodic reports produced and submitted.	4. National assessment coordinated
		3- National assessment coordinated	5. Budget conference conducted, BFP prepared
		4- Budget conference Conducted, BFP produced.1- Salaries of 5 staff paid	6. One Laptop-computer procured for Chief Finance Office
		2- Periodic reports produced and submitted.	7. One projector procured
			8. One internet router procured
			1. Paying staff salaries
			2. Preparing and submitting periodic reports
			3. Conducting internal assessment
			4. Coordinating national assessment
			5. Conducting budget conference and preparing BFP
			6. Procuring one Computer-laptop
			7. Procuring one projector
			8. Procuring one internet router

Wage Rec't:	51,642	38,731	66,987
Non Wage Rec't:	11,400	8,550	8,029
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>63,042</b>	<b>47,281</b>	<b>75,015</b>

# Vote:528 Kotido District

FY 2018/19

## OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Minutes of TPC meetings produced.	3Minutes of TPC meetings produced.3Minutes of TPC meetings produced.3Minutes of TPC meetings produced.	12Minutes of TPC meetings produced.
No of qualified staff in the Unit	4Qualified staff in the unit	4Qualified staff in the unit4Qualified staff in the unit4Qualified staff in the unit	4Qualified staff in the unit
Non Standard Outputs:	1- Internal assessment conducted. Conduct Internal assessment	1- Internal assessment conducted.1- Internal assessment conducted.N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	6,006
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>6,006</b>

## OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	1- District database updated 2- Data updates submitted to UBOS 3- District statistical abstract/report produced and disseminated Updating Diistrict database; submitting data update to UBOS; Producing and diseeminating district statistical abstract report	1. District database updated at statistics office 2- Data updates submitted to UBOS at statistics office 3. Office equipment maintained at statistics office1. District database updated, at statistics office 2- Data updates submitted to UBOS at statistics office 3. Office equipment maintained at statistics office1. District database updated at statistics office 2- Data updates submitted to UBOS at statistics office 3. Office equipment maintained at statistics office	1. District database updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated1. Updating district database 2. Submitting district data updates to UBOS 3. Preparing and disseminating District Statistical Abstract report
Wage Rec't:	0	0	0
Non Wage Rec't:	4,400	3,300	6,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,400</b>	<b>3,300</b>	<b>6,343</b>



# Vote:528 Kotido District

FY 2018/19

## OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	1- LLGs, and Department Staff mentored on data management, Population and Development.	1- LLGs, and Department Staff mentored on data management, Population and Development.	1. Refresher training on the management of PBS conducted
	2- District Population Status reports prepared.	2- District Population Status reports prepared.	2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development.1.
	3- Awareness on current population issues in the District created among various stakeholders.	3- Awareness on current population issues in the District created among various stakeholders.	Conducted regular refresher training for PBS focal focal officers 2. Preparing PBS quarterly reports, BFP, Annual work-plan and submitting to the Ministry of Finance Planning and Economic Development
	4- Population Offi Mentoring LLGs and Department Staff on data management, Population and Development; Preparing District Population Status reports; Creating awareness on current population issues among various stakeholders in the District;	4- Population Offi1- LLGs, and Department Staff mentored on data management, Population and Development.	
		2- District Population Status reports prepared.	
		3- Awareness on current population issues in the District created among various stakeholders.	
		4- Population Offi1- LLGs, and Department Staff mentored on data management, Population and Development.	
		2- District Population Status reports prepared.	
		3- Awareness on current population issues in the District created among various stakeholders.	
		4- Population Offi	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	11,178
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>11,178</b>

## OutPut: 13 83 05Project Formulation

Non Standard Outputs:	1- District Development Plan II reviewed. Coordinating review of DDP II.	1- District Development Plan II reviewed.1- District Development Plan II reviewed.1- District Development Plan II reviewed.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>

## OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	1- District database secured	Internet services accessed at	1. District database protected
-----------------------	------------------------------	-------------------------------	--------------------------------

## Vote:528 Kotido District

FY 2018/19

	with computer anti-virus software at statistics office Purchasing modem airtime, updating computer Anti-virus softwares.	statistics officeInternet services accessed at statistics officeInternet services accessed at statistics office	with computer anti-virus 2. Airtime for the modem procured 3. Airtime for official communication procured 4. Office computers maintained1. Procuring computer anti-virus for protecting the district database 2. Procuring airtime the modem for accessing internet service 3. Procuring airtime for official communication 4. procuring computer maintenance services
Wage Rec't:	0	0	0
Non Wage Rec't:	600	450	1,336
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>1,336</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1- Sector plans and projects monitored at sub counties	1- Sector plans and projects monitored at sub counties	
	2- Monitoring and supervision reports produced and submitted to relevant stakeholders Monitoring sector plans and projects; Producing and submitting monitoring and supervision reports to Council and relevant Stakeholders	2- Monirtoring and supervision reports produced and submitted to relevant stakeholders 1- Sector plans and projects monitored at sub counties 2- Monirtoring and supervision reports produced and submitted to relevant stakeholders 1- Sector plans and projects monitored at sub counties 2- Monirtoring and supervision reports produced and submitted to relevant stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	1- Retension for completed projects paid. Paying retention for completed projects.	1- Retension for completed projects paid.1- Retension for completed projects paid.1- Retension for completed projects paid.	1 Office Laptop, 1 Office projector, and 1 internet router procured. DDEG project activities monitored. Workshops and seminars conducted and reports producedProcuring office lap, office projector, and an internet router. Monitoring DDEG projects activities. Conducting Workshops and seminars and preparing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

## Vote:528 Kotido District

**FY 2018/19**

Domestic Dev't:	20,000	15,000	38,689
Donor Dev't:	0	0	10,000
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>48,689</b>
Wage Rec't:	51,642	38,731	66,987
Non Wage Rec't:	25,000	18,750	32,892
Domestic Dev't:	30,000	22,500	38,689
Donor Dev't:	0	0	10,000
<b>Total For WorkPlan</b>	<b>106,642</b>	<b>79,981</b>	<b>148,567</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
-----------------------	--	--	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.	1.salaries for 04 staff paid.
	2- Digital camera and 2 tape measures purchased.	2- Digital camera and 2 tape measures purchased.	2 internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries.
	3- Airtime purchased.	3- Airtime purchased.	3 workshops and meetings attended.
	4- Internal Audit reports and Management letters prepared and submitted to stakeholders and Line ministries.	4- Internal Audit reports and Management letters prepared and submitted to stakeholders and Line ministries.	4 Local Government internal association workshops attended.
	5- District workshops and TPCs atten Payment of staff salaries, preparation and submission of management letters and audit reports to various stakeholders, attending workshops, annual conferences and meetings, Purchase of bookshelf and small office equipment.	5- District workshops and TPCs atten1- Salaries for 5 staff paid.	5 National Budget consultative workshops attended.
		2- Digital camera and 2 tape measures purchased.	6 quarterly progress report prepared and submitted.1 quarterly statutory audits conducted
		3- Airtime purchased.	2 submission of audit reports.
		4- Internal Audit reports and Management letters prepared and submitted to stakeholders and Line ministries.	3 follow up audits conducted quarterly
		5- District workshops and TPCs atten1- Salaries for 5 staff paid.	4 Local government internal auditors workshop and annual general conference attended
		2- Digital camera and 2 tape measures purchased.	5 National Budget consultative workshop attended
		3- Airtime purchased.	6 Local government public accounts committees meetings attended.
		4- Internal Audit reports and Management letters prepared and submitted to stakeholders and Line ministries.	
		5- District workshops and TPCs atten	
Wage Rec't:	32,465	24,349	42,112
Non Wage Rec't:	5,000	3,750	6,991
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>37,465</b>	<b>28,099</b>	<b>49,102</b>

## Vote:528 Kotido District

FY 2018/19

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	1- Routine inspections of projects conducted.	1- Routine inspections of projects conducted.	1) 52 Top management Meetings attended. 2) 12 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies for on ward actions.
	2- Investigative and surprise audit inspections conducted.	2- Investigative and surprise audit inspections conducted.	
	3- Salary pay change reports verified. Conducting routine projects inspections, investigative and surprise audit inspections; verifying salary pay change reports.	3- Salary pay change reports verified.1- Routine inspections of projects conducted. 2- Investigative and surprise audit inspections conducted. 3- Salary pay change reports verified.1- Routine inspections of projects conducted. 2- Investigative and surprise audit inspections conducted. 3- Salary pay change reports verified.	) 52 Top management Meetings attended. 2) 12 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies for on ward actions
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	8,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,640</b>

**OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	1- Construction works monitored and supervised Conducting monitoring & supervision visits on construction works.	1- Construction works monitored and supervised 1- Construction works monitored and supervised 1- Construction works monitored and supervised	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>
Wage Rec't:	32,465	24,349	42,112
Non Wage Rec't:	15,000	11,250	15,631
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>52,465</b>	<b>39,349</b>	<b>57,742</b>

**Vote:528 Kotido District****FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

***Programme: 13 81 District and Urban Administration*****Class Of OutPut: Higher LG Services**

## **Vote:528 Kotido District**

**FY 2018/19**

---

*Output: 13 81 01Operation of the Administration Department*

---

# Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:

1. Salaries for 38 administration staff paid	1. Salaries for 38 administration staff; paid	1. Salaries for 38 administration staff; paid	1. Salaries for 38 administration staff; paid	1. Salaries for 38 administration staff; paid
2. Hard to reach allowances paid	2. Hard to reach allowances paid	2. Hard to reach allowances paid	2. Hard to reach allowances paid	2. Hard to reach allowances paid
3. Government policies and Council decisions implemented	3. Government policies and Council decisions implemented	3. Government policies and Council decisions implemented	3. Government policies and Council decisions implemented	3. Government policies and Council decisions implemented
4. 12 District Executive Committee meetings attended	4. 3 District Executive Committee meetings attended	4. 3 District Executive Committee meetings attended	4. 3 District Executive Committee meetings attended	4. 3 District Executive Committee meetings attended
5. 6 District Council meetings attended	5. District and Sub County staff performances planned and appraised	5. District and Sub County staff performances planned and appraised	5. District and Sub County staff performances planned and appraised	5. District and Sub County staff performances planned and appraised
6. District and Sub County staff performances planned and appraised	6. 3 DDMC meetings held	6. 3 DDMC meetings held	6. 3 DDMC meetings held	6. 3 DDMC meetings held
7. 12 DDMC meetings held	7. 13Top Management meetings held	7. 13Top Management meetings held	7. 13Top Management meetings held	7. 13Top Management meetings held
8. 52 Top Management meetings held	8. National Conferences, workshop and meetings attended	8. National Conferences, workshop and meetings attended	8. National Conferences, workshop and meetings attended	8. National Conferences, workshop and meetings attended
9. National Conferences, workshop and meetings attended	9. Development Partners and government projects coordinated	9. Development Partners and government projects coordinated	9. Development Partners and government projects coordinated	9. Development Partners and government projects coordinated
10. Development Partners and government projects coordinated	10. Development works supervised and monitored	10. Development works supervised and monitored	10. Development works supervised and monitored	10. Development works supervised and monitored
11. Development works supervised and monitored				
12. Salary arrears, compensation to 3rd parties paid				
Process pay change and salaries, and hard to reach allowances;				
Implement government and council decisions, Attend DEC meetings, Council meetings and DTPC meetings; Hold DDMC meetings, Attend National conferences, workshops and meetings; Monitor, supervise and appraise projects; Communicate government programmes to citizenry; Paying arrears and compensation to third parties.				
Wage Rec't: 430,150	107,537	107,537	107,537	107,537
Non Wage Rec't: 111,475	27,869	27,869	27,869	27,869



## Vote:528 Kotido District

**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>541,625</b>	<b>135,406</b>	<b>135,406</b>	<b>135,406</b>	<b>135,406</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	85%Make submissions fr staff recruitment, confirmation, discipline, promotions and retirement to DSC. %age of LG establish posts filled	85%1. Salaries for 38 administration staff; paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	85%1. Salaries for 38 administration staff; paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	85%1. Salaries for 38 administration staff; paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	85%1. Salaries for 38 administration staff; paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored
%age of pensioners paid by 28th of every month	99%Process and pay pensioners by 28th of every month at District HQs%age of pensioners paid by 28th of every month	99%pensioners paid by 28th of every month	99%pensioners paid by 28th of every month	99%pensioners paid by 28th of every month	99%pensioners paid by 28th of every month
%age of staff appraised	85%Conduct appraisal meetings %age of staff appraised	85%staff appraised	85%staff appraised	85%staff appraised	85%staff appraised
%age of staff whose salaries are paid by 28th of every month	99%Process pay change and pay staff salaries by 28th of every month at HLG and LLGs%age of staff whose salaries are paid by 28th of every month	99%staff whose salaries are paid by 28th of every month	99%staff whose salaries are paid by 28th of every month	99%staff whose salaries are paid by 28th of every month	99%staff whose salaries are paid by 28th of every month

# Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed Maintain discipline among staff; Conduct staff performance appraisals, Make submissions for staff recruitment, confirmation, discipline, promotions and retirement to DSC; Prepare and submit monthly pay change reports to MoPS; Performing staff audits at District and Sub County level; Processing pensions and gratuity files	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,200	5,050	5,050	5,050	5,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,200</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1- Sub County programmes implementation monitored and supervised 2- Four supervision reports producedConduct monitoring and supervision of sub county programme implementation; produce 4 supervision and monitoring reports	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	1- Government programmes communicated to the citizenry 2- 52 Radio talk shows ran live on Local FM radio 3- 150 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated Conduct radio talk shows and programmes on Local FM; Run radio spot messages, Publish and run articles in news papers and radio	1- Government programmes communicated to the citizenry 2- 13 Radio talk shows ran live on Local FM radio 3- 36 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated	1- Government programmes communicated to the citizenry 2- 13 Radio talk shows ran live on Local FM radio 3- 36 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio	1- Government programmes communicated to the citizenry 2- 13 Radio talk shows ran live on Local FM radio 3- 36 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio	1- Government programmes communicated to the citizenry 2- 13 Radio talk shows ran live on Local FM radio 3- 36 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,796	2,449	2,449	2,449	2,449
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,796</b>	<b>2,449</b>	<b>2,449</b>	<b>2,449</b>	<b>2,449</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 06Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured Maintain office machines and equipment; Procure office stationery; Provide tea and refreshments; Maintain office premises and compound;	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	1- District equipment maintained 2- Monitoring and supervision conducted Maintain district equipment, Conduct Monitoring and supervision visits	1- District equipment maintained 2- Monitoring and supervision conducted	1- District equipment maintained 2- Monitoring and supervision conducted	1- District equipment maintained 2- Monitoring and supervision conducted	1- District equipment maintained 2- Monitoring and supervision conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1- General Civil Service pensioners paid 2- Pensioners validated 3- Pension files processed and submitted 4- Pension arrears paid Pay pensioners: Validate pensioner: Process pension files and submit to MoPs; Update, verify, print and audit payroll	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	658,011	164,503	164,503	164,503	164,503
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>658,011</b>	<b>164,503</b>	<b>164,503</b>	<b>164,503</b>	<b>164,503</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	15%Train staff in Records Management at HLG and LLGs%age of staff trained in Records Management at HLG and LLGs	0%staff trained in Records Management at HLG and LLGs	15%staff trained in Records Management at HLG and LLGs	15%staff trained in Records Management at HLG and LLGs	15%staff trained in Records Management at HLG and LLGs
Non Standard Outputs:	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done Procure office stationery; Procure storage boxes and dexions; Maintain records office; Repair shelves for Resource centre	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 12Information collection and management

Non Standard Outputs:	1- District website maintained 2- District profile prepared 3- District level information collected 4- Official social media platform coordinatedPay subscription for website, Update website information, Compile district profile, Collect district level information, Coordinating social media updates for the district account	1- District website maintained 2- District profile prepared 3- District level information collected 4- Official social media platform coordinated	1- District website maintained 2- District level information collected 3- Official social media platform coordinated	1- District website maintained 2- District level information collected 3- Official social media platform coordinated	1- District website maintained 2- District level information collected 3- Official social media platform coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 81 13Procurement Services

Non Standard Outputs:	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued Integrate Departmental procurement plans; Prepare procurement plan; Prepare advertisements for pre-qualification and submit to national papers	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,500</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>

## Class Of OutPut: Capital Purchases

## Output: 13 81 72Administrative Capital

Non Standard Outputs:	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased Conduct training sessions, Support LG staff for short and long term courses, Procure service providers, Implement NUSAF II Projects	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased	1- Capacity building activities conducted 2- NUSAF III projects implemented	1- Capacity building activities conducted 2- NUSAF III projects implemented	1- Capacity building activities conducted 2- NUSAF III projects implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,996,761	1,499,190	1,499,190	1,499,190	1,499,190
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,996,761</b>	<b>1,499,190</b>	<b>1,499,190</b>	<b>1,499,190</b>	<b>1,499,190</b>
Wage Rec't:	430,150	107,537	107,537	107,537	107,537
Non Wage Rec't:	836,982	209,246	209,246	209,246	209,246

## Vote:528 Kotido District

**FY 2018/19**

Domestic Dev't:	5,996,761	1,499,190	1,499,190	1,499,190	1,499,190
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,263,893</b>	<b>1,815,973</b>	<b>1,815,973</b>	<b>1,815,973</b>	<b>1,815,973</b>

# Vote:528 Kotido District

# FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs of the council prudently, efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced. 8- Finance staff fully responsible, fairly allocated duties, appraised and trained 1- Monthly verification of 17 finance staff payroll before they are paid 2- Verification of hard to reach allowances for the 5 staff on monthly basis 3- Quarterly audit queries and management letters responded to as they arise 4- Ensure that the government policies and directives are followed from time to time from the line	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced.	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced.	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced.	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced.
-----------------------	--	--	--	--	--

## Vote:528 Kotido District

FY 2018/19

	Ministries.				
	5- Monthly and quarterly inspection and monitoring of district and sub counties on the financial matters.				
	6- Monitoring of financial policies, regulations and professional practices are adhered to on all financial transactions.				
	7- Appraisal of Finance staff done on quarterly, and yearly basis, basing on their performance plans				
Wage Rec't:	173,386	43,346	43,346	43,346	43,346
Non Wage Rec't:	35,055	8,764	8,764	8,764	8,764
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>208,441</b>	<b>52,110</b>	<b>52,110</b>	<b>52,110</b>	<b>52,110</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of LG service tax collection	20000Mobilising and receipting LST collection from District employees and NGOsValue of LG service tax collection	5000Value of LG service tax collection	5000Value of LG service tax collection	5000Value of LG service tax collection	5000Value of LG service tax collection
Non Standard Outputs:	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxesPrepare monthly reports, Supervise revenue collections, Mobilize and sensitize ta payers and stakeholders, Prepare LR strategies	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,908	2,727	2,727	2,727	2,727
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,908</b>	<b>2,727</b>	<b>2,727</b>	<b>2,727</b>	<b>2,727</b>

**Output: 14 81 03Budgeting and Planning Services**

## Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders Supervise budget desk, Conduct budget desk meetings	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department 1- Procurement processes done to identify the service provider. 2- Quantity of accountable stationery and computer consumables required	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,530	2,633	2,633	2,633	2,633
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,530</b>	<b>2,633</b>	<b>2,633</b>	<b>2,633</b>	<b>2,633</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2019-08-31Prepare annual LG accounts and submit to OAG's OfficeDate for submitting annual LG final accounts to Auditor General.	2018-07-31Date for submitting annual LG final accounts to Auditor General.	N/A	N/A	N/A
Non Standard Outputs:	1- LLGs supported on drafting of final accountsConduct mentoring visits	1- LLGs supported on drafting of final accounts	1- LLGs supported on drafting of final accounts	1- LLGs supported on drafting of final accounts	1- LLGs supported on drafting of final accounts
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,062	2,266	2,266	2,266	2,266

## Vote:528 Kotido District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,062</b>	<b>2,266</b>	<b>2,266</b>	<b>2,266</b>	<b>2,266</b>

**Output: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced Procure fuel and stationery for the generator, Service the generator	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Class Of OutPut: Capital Purchases****Output: 14 81 72Administrative Capital**

Non Standard Outputs:	1- Retention payments made for completed works at Stanbic block and the Central Store 2- Renovation works at the 3rd commercial block completed Procure service provider, Conduction supervisions and monitoring, Process payments	1- Retention payments made for completed works at Stanbic block and the Central Store	1- Renovation works at the 3rd commercial block completed	1- Renovation works at the 3rd commercial block completed	1- Renovation works at the 3rd commercial block completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	66,823	16,706	16,706	16,706	16,706
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,823</b>	<b>16,706</b>	<b>16,706</b>	<b>16,706</b>	<b>16,706</b>
Wage Rec't:	173,386	43,346	43,346	43,346	43,346
Non Wage Rec't:	105,555	26,389	26,389	26,389	26,389
Domestic Dev't:	66,823	16,706	16,706	16,706	16,706
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>345,764</b>	<b>86,441</b>	<b>86,441</b>	<b>86,441</b>	<b>86,441</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1- 9 Staff paid salaries 2- 50 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 4 Quarterly progress reports prepared and submitted to CouncilPurchase periodicals and News papers, Purchase Small office equipment and Stationery, photocopying and binding services provided, Hold Council and department meetings	1- 9 Staff paid salaries 2- 20 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council	1- 9 Staff paid salaries 2- 10 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council	1- 9 Staff paid salaries 2- 10 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council	1- 9 Staff paid salaries 2- 10 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council
Wage Rec't:	177,028	44,257	44,257	44,257	44,257
Non Wage Rec't:	103,371	25,843	25,843	25,843	25,843
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>280,399</b>	<b>70,100</b>	<b>70,100</b>	<b>70,100</b>	<b>70,100</b>



# Vote:528 Kotido District

FY 2018/19

## Output: 13 82 02LG procurement management services

Non Standard Outputs:	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid. Prepare Quarterly progress reports and submit to relevant offices, Prepare Advertisements for works and submitted to the National paper, Pay Allowances of Contract Committee	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved. Prepare Quarterly progress reports and submit to relevant offices, Pay Retainer fees and allowances of DSC Members, Prepare and Submit to Council the Recruitment Plan.	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	15,470	3,868	3,868	3,868	3,868
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,266</b>	<b>10,817</b>	<b>10,817</b>	<b>10,817</b>	<b>10,817</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 13 82 04LG Land management services

Non Standard Outputs:	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased. Develop and compile compensation rates, Organize Exchange visits for learning purposes, Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees, Prepare Capacity Building and Mentorship training.	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held.	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased.	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held.	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Conduct PAC meetingsAuditor General's reports reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.	1Auditor General's report reviewed at the District HQtrs.
No. of LG PAC reports discussed by Council	4Conduct PAC meetingsPAC reports discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.	1PAC report discussed by Council at the District HQtrs.
Non Standard Outputs:	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council. Prepare Quarterly PAC Reports and Submit to Council and	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.

## Vote:528 Kotido District

FY 2018/19

	Relevant Ministries, Produce reports of Queried projects and Submit to Council				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,250	2,563	2,563	2,563	2,563
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,250</b>	<b>2,563</b>	<b>2,563</b>	<b>2,563</b>	<b>2,563</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council. Monitor and inspect all Government Projects and programs Quarterly. Prepare quarterly sector reports and Submit to Council and Standing Committees.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,791	6,198	6,198	6,198	6,198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,791</b>	<b>6,198</b>	<b>6,198</b>	<b>6,198</b>	<b>6,198</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly. Review sector reports and make recommendations to Council. Review Revenue collection and Expenditure Returns quarterly.	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,200	3,800	3,800	3,800	3,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

# Vote:528 Kotido District

FY 2018/19

Total For KeyOutput	15,200	3,800	3,800	3,800	3,800
<b>Class Of OutPut: Capital Purchases</b>					
<b>Output: 13 82 72Administrative Capital</b>					
Non Standard Outputs:	1- Council block foundation completedProcure service provider, Conduct inspections and monitoring, Process payments	1- Council block foundation completed	1- Council block foundation completed	1- Council block foundation completed	1- Council block foundation completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	144,707	36,177	36,177	36,177	36,177
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,707</b>	<b>36,177</b>	<b>36,177</b>	<b>36,177</b>	<b>36,177</b>
Wage Rec't:	204,824	51,206	51,206	51,206	51,206
Non Wage Rec't:	179,082	44,770	44,770	44,770	44,770
Domestic Dev't:	144,707	36,177	36,177	36,177	36,177
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>528,613</b>	<b>132,153</b>	<b>132,153</b>	<b>132,153</b>	<b>132,153</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	1. Salaries for 17 Agricultural Extension staffs paid 2. Agricultural Extension fund activities coordinated and implemented. Disease surveillance activities conducted, Farmers trained on 3. Agricultural statistics collected, compiled, data entered, analysed and disseminated 4. 1 Agricultural Exhibition and trip conducted for agricultural extension staffs and farmers. 5. Farmers trained on enterprise selection, farming as a business and Entrepreneurship 6. Staffs and lead farmers trained on Integrated Production and Pest Management 7. Staffs trained on disease identification, control and reporting 8. Farmers trained on Herd Health and Management 9. Farmers trained on bee keeping and honey value chain development 10. Farmers and extension staffs trained on nutrition education and family life planning 12.120 Farmers trained on Sustainable Land Management and 5 SLM demonstrations	1. Salaries for 17 Agricultural Extension staffs paid	1. Salaries for 17 Agricultural Extension staffs paid	1. Salaries for 17 Agricultural Extension staffs paid	1. Salaries for 17 Agricultural Extension staffs paid
-----------------------	---	---	---	---	---

## Vote:528 Kotido District

## FY 2018/19

established. 13. 2  
Multistakeholder  
Innovation platform  
meetings conducted.  
14. Agro-input  
dealers and  
agricultural  
extension agents  
profiled and certified  
15. Farmers trained  
on pasture  
conservation and  
pasture strands  
established for  
multiplication 16.  
Food Security and  
Agricultural  
Livelihood sector  
working group  
meetings conducted.  
17. Youth, women  
and School children  
trained on vegetable  
production  
production 18. Staffs  
trained on Climate  
Smart Agriculture ( SLM) 19.  
Workshops and  
capacity building of  
extension staffs  
conducted 20.  
Workshops, seminars  
and capacity  
building of farmers  
and other value chain  
actors supported. 21.  
Agricultural  
Demonstration  
materials purchased.  
22. Quarterly  
Production reports  
on agricultural  
extension activities  
prepared and  
submitted1.  
Preparing and  
updating staff  
records and  
inventory and  
sharing with  
management on  
monthly basis  
2. Preparing staff  
records for payroll  
entry on monthly  
basis in collaboration  
with Human  
Resource  
Department 3.  
Preparing staffing  
needs and sharing  
with management for  
recruitment 1.  
Payment of salaries  
of 17 extension staffs  
over 12 months  
period 2.  
Coordination and

## Vote:528 Kotido District

## FY 2018/19

implementation of  
Agricultural  
Extension fund  
activities 3. Carrying  
out crop and  
Livestock Disease 3.  
Collecting,  
compiling, analysing  
and dissemination of  
agricultural statistics  
4. 1 Agricultural  
Exhibition and trip  
conducted for  
agricultural  
extension staffs and  
farmers. 5. Farmers  
trained on enterprise  
selection, farming as  
a business and  
Entrepreneuership 6.  
Staffs and lead  
farmers trained on  
Integrated  
Production and Pest  
Management 7.  
Staffs trained on  
disease  
identification,  
control and reporting  
8. Farmers trained on  
Herd Health and  
Management 9.  
Farmers trained on  
bee keeping and  
honey value chain  
development 10.  
Farmers and  
extension staffs  
trained on nutrition  
education and family  
life planning 12.120  
Farmers trained on  
Sustainable Land  
Management and 5  
SLM demonstrations  
established. 13. 2  
Multistakeholder  
Innovation platform  
meetings conducted.  
14. Profiling and  
certification of Agro-  
input dealers and  
agricultural  
extension agents 15.  
Training farmers on  
on pasture  
conservation and  
pasture strands  
established for  
multiplication 16.  
Conducting Food  
Security and  
Agricultural  
Livelihood sector  
working group  
meetings. 17.  
Training of 200  
Youth, women and  
School children on



## Vote:528 Kotido District

FY 2018/19

	horticultural gardening 18. Training of Staffs on Climate Smart Agriculture ( SLM) 19. Workshops and capacity building of extension staffs conducted 20. Workshops, seminars and capacity building of farmers and other value chain actors supported. 21. Purchase of agricultural demonstration materials and kits 22. Submission of reports				
Wage Rec't:	573,464	143,366	143,366	143,366	143,366
Non Wage Rec't:	124,159	31,040	31,040	31,040	31,040
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>697,623</b>	<b>174,406</b>	<b>174,406</b>	<b>174,406</b>	<b>174,406</b>

**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 2- Regional Pastoral Livelihood Resilience; Project activities coordinated and implemented Implement livestock activities, Conduct field visits, control of vectors ( Tsetse flies), Vaccinate animals against identified diseases and parasites, Coordinate and monitor Regional Pastoral Livelihood Resilience Project activities	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	662,654	165,664	165,664	165,664	165,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>662,654</b>	<b>165,664</b>	<b>165,664</b>	<b>165,664</b>	<b>165,664</b>

**Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	1. Tiles repaired at	1. 200 farmers	1. World Food day	1. Agricultural	1. Agricultural
-----------------------	----------------------	----------------	-------------------	-----------------	-----------------

## Vote:528 Kotido District

FY 2018/19

	District Production office block1. Repair of District Production Office block.	trained on Integrated Production and Pest Management 2. Crop Production survey conducted 3. 100 farmers trained on Post Harvest handling and Management	celebrated 2. 100 farmers trained on Integrated Production and Pest Management	Inputs procured ( Pheromone traps, agro-chemicals, knapsack sprayers	Inputs procured ( Pheromone traps, agro-chemicals, knapsack sprayers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,650	2,163	2,163	2,163	2,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,650</b>	<b>2,163</b>	<b>2,163</b>	<b>2,163</b>	<b>2,163</b>

**Output: 01 82 06Agriculture statistics and information**

Non Standard Outputs:

1. Agricultural statistics collected, compiled, analyzed and managed1. Carrying out Agricultural statistical data collection, analysis, reporting 2. Dissemination of findings of agricultural statistics to stakeholders.1. Agricultural statistics collected, compiled, analyzed and managed1. Carrying out Agricultural statistical data collection, analysis, reporting 2. Dissemination of findings of agricultural statistics to stakeholders.	1. Agricultural statistics collected, compiled, analyzed and managed	1. Agricultural statistics collected, compiled, analyzed and managed	1. Agricultural statistics collected, compiled, analyzed and managed	1. Agricultural statistics collected, compiled, analyzed and managed	1. Agricultural statistics collected, compiled, analyzed and managed
--	--	--	--	--	--

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,356	839	839	839	839
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,356</b>	<b>839</b>	<b>839</b>	<b>839</b>	<b>839</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:

a).1. 200 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillancea).1. Mobilization, selection and	a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance
---	---	---	---	---	---

## Vote:528 Kotido District

FY 2018/19

training of selected farmers and staffs on tsetse fly control, monitoring and evaluation of activity.  
b).Tsetse fly traps procured for tsetse scouting and surveillance

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:

1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted Update payroll, Process payments, Conduct O&M, Conduct support supervision and M&E field visits

1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted

1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted

1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted

1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted

Wage Rec't:	13,534	3,384	3,384	3,384	3,384
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,534</b>	<b>4,634</b>	<b>4,634</b>	<b>4,634</b>	<b>4,634</b>

**Class Of OutPut: Capital Purchases****Output: 01 82 72Administrative Capital**

Non Standard Outputs:

1. Two motorcycles procured for agricultural extension work 2. Solar system at District Production Department repaired. 1. Procurement of 2 motorcycles for Agricultural Extension staffs ( YBR) 2. Repair of office solar system

1. Two motorcycles procured for agricultural extension work

1. Two motorcycles procured for agricultural extension work

1. Two motorcycles procured for agricultural extension work

1. Two motorcycles procured for agricultural extension work

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	42,580	10,645	10,645	10,645	10,645

## Vote:528 Kotido District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,580</b>	<b>10,645</b>	<b>10,645</b>	<b>10,645</b>	<b>10,645</b>

**Output: 01 82 81Cattle dip construction**

Non Standard Outputs:	1- Cattle dip in Nakapelimoru completedSupervise works at Nakapelimoru cattle dip, Process payments	1- Cattle dip in Nakapelimoru completed	1- Cattle dip in Nakapelimoru completed	1- Cattle dip in Nakapelimoru completed	1- Cattle dip in Nakapelimoru completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1Planning and organising Trade sensitisation meetings organising, collecting and dissemination of market information Provision of business advisory services to selected SMEs on business record keeping and business planTrade sensitization meetings organized at the District/Municipal Council	0Trade sensitization meetings organized at the District/Municipal Council	1Trade sensitization meetings organized at the District/Municipal Council	0Trade sensitization meetings organized at the District/Municipal Council	0Trade sensitization meetings organized at the District/Municipal Council
Non Standard Outputs:	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plansConduct market data collection, Hold dissemination workshops, Conduct mentoring to SMEs	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,001	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,001</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Vote:528 Kotido District

# FY 2018/19

## Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	1- Business advisory services provided to selected SMEs on business management, record keeping and business plansHold business workshops, Conduct field visits	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,382	346	346	346	346
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,382</b>	<b>346</b>	<b>346</b>	<b>346</b>	<b>346</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1- SACCOs and cooperatives mobilized and registeredMobilize and register cooperatives and SACCOs	1- SACCOs and cooperatives mobilized and registered	1- SACCOs and cooperatives mobilized and registered	1- SACCOs and cooperatives mobilized and registered	1- SACCOs and cooperatives mobilized and registered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,900	1,225	1,225	1,225	1,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,900</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	1- New tourism sites identified and promoted for income generationConduct field visits, Conduct community meetings	1- New tourism sites identified and promoted for income generation	1- New tourism sites identified and promoted for income generation	1- New tourism sites identified and promoted for income generation	1- New tourism sites identified and promoted for income generation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
Wage Rec't:	586,998	146,750	146,750	146,750	146,750
Non Wage Rec't:	823,602	205,901	205,901	205,901	205,901
Domestic Dev't:	72,580	18,145	18,145	18,145	18,145
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,483,181</b>	<b>370,795</b>	<b>370,795</b>	<b>370,795</b>	<b>370,795</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

**Output: 08 81 06District healthcare management services**

Non Standard Outputs:

Wage Rec't:	1,203,742	300,936	300,936	300,936	300,936
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,203,742</b>	<b>300,936</b>	<b>300,936</b>	<b>300,936</b>	<b>300,936</b>

**Class Of OutPut: Lower Local Services****Output: 08 81 53NGO Basic Healthcare Services (LLS)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	68,399	17,100	17,100	17,100	17,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,399</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>	<b>17,100</b>

**Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

% age of approved posts filled with qualified health workers	80% 1-Staffing gps identified 2-Recruitmnts plnned 3-Funds to pay salaries are made available% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/C II, Lokorok H/C II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kach	80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopus HC II filled	80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopus HC II filled	80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopus HC II filled.	80% Various posts in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopus HC II filled.
--	---	--	--	---	---

# Vote:528 Kotido District

FY 2018/19

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% 1-Coordinating and facilitating VHTs activities in the District	100% VHTs in 205 villages	100% VHTs in 205 villages	100% VHTs in 205 villages	100% VHTs in 205 villages
No and proportion of deliveries conducted in the Govt. health facilities	60001-Equipments and infrastructure where mothers deliver are made available 2-Mothers are encouraged to come and deliver in the health facilities 3-Data on deliveries are compiled and submitted.Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II	1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Apalopama HC II, Apalopus HC II	1500 Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Apalopama HC II, Apalopus HC II
No of children immunized with Pentavalent vaccine	70001-Parernts are senitized and mobilized to bring their children for immunization 2-Vaccines and supplies are made available all the time. Data on immunization compiled and submitted.Children immunised in 17 static health facilities, 125 outreach points	1750 Immunization conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches	1750 Immunization conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches	1750Immunization conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches	1750 Immunization exercise conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches
No of trained health related training sessions held.	101- Coordinating and reporting on health training sessionsTrained health related training sessions held.	2Training sessions to be conducted in various locations especially with support from the IPs.	2Training sessions to be conducted in various locations especially with support from the IPs.	4Training sessions to be conducted in various locations especially with support from the IPs.	2Training sessions to be conducted in various locations especially with support from the IPs.



# Vote:528 Kotido District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	120001-Wards are opened to admit patients daily. 2-Health workers are deployed to treat patients 3-Data on in patients are compiled and submitted timely 4-Medicines and supplies are ordered and made available all the timeIn patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	3000 from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II
Number of outpatients that visited the Govt. health facilities.	1900001-Out patient departments are opened dailiy. 2-Health workers are deployed to treat patients 3-Data on out patients visits are compiled and submitted timely 4-Medicines and supplies are ordered and made available all the timeOut patients visited Govt health facilities i.e. Rikitaie H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	47500 Out patients seen in Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II

## Vote:528 Kotido District

FY 2018/19

Number of trained health workers in health centers	1201-Training needs assessment conducted 2-Trainings are are planned , participants identified and invited and conducted 3-Training reports written Trained Health workers in Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II	30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	30Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II
Non Standard Outputs:	1-Salaries for 113 lower level health facility staff paid 2-Effective health services delivered to the people 1-Work with the PHRO to ensure salaries are paid promptly 2-Annul workplans are developed and reviewed quarterly 3-Health services are provided to the people and HMIS reports are compiled and submitted monthly to the district	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,091	20,023	20,023	20,023	20,023
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,091</b>	<b>20,023</b>	<b>20,023</b>	<b>20,023</b>	<b>20,023</b>

**Output: 08 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	1- 5 Stance latrine constructed at Apalopus HC IIProcure service provider, conduct inspections and monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,064	7,516	7,516	7,516	7,516
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,064</b>	<b>7,516</b>	<b>7,516</b>	<b>7,516</b>	<b>7,516</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	1- OPD constructed at Apalopus HC II 2- Outstanding payments made for OPD constructed at Losakucha HC II Procure service provider, Conduct inspections and monitoring; and Process payments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	132,206	33,051	33,051	33,051	33,051
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,206</b>	<b>33,051</b>	<b>33,051</b>	<b>33,051</b>	<b>33,051</b>

## Class Of OutPut: Higher LG Services

# Vote:528 Kotido District

FY 2018/19

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1-Eight staff salaries paid 2-Health services delivered efficiently 3-DHT and DHMT meetings held 1-Work with the PHRO to ensure staff salaries are paid and pay slips given 2-Plan and review health department workplans 3-Invite DHT and DHMT members for meetings	1-Eight staff salaries paid 2-Nineteen functional health facilities 3-Three DHT and one DHMT meetings held 4-Staff welfare, ICT equipments and assorted stationery procured	1-Eight staff salaries paid 2-Nineteen functional health facilities 3-One Mulitpurpose ambulance cleared and functional 4-Three DHT nd one DHMT meetings held 5-Staff welfare, ICT equipments and assorted stationery	1-Eight staff salaries paid 2-Nineteen functional health facilities 3-Three DHT and one DHMT meetings held 4-Staff welfare, ICT equipments and assorted stationery	1-Eight staff salaries paid 2-Nineteen functional health facilities 3-Three DHT and one DHMT meetings held. 4-Staff welfare, ICT equipments and assorted stationery
Wage Rec't:	174,654	43,664	43,664	43,664	43,664
Non Wage Rec't:	28,429	7,107	7,107	7,107	7,107
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,083</b>	<b>50,771</b>	<b>50,771</b>	<b>50,771</b>	<b>50,771</b>

**Vote:528 Kotido District****FY 2018/19****Output: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,694	2,174	2,174	2,174	2,174
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,694</b>	<b>2,174</b>	<b>2,174</b>	<b>2,174</b>	<b>2,174</b>

**Class Of OutPut: Capital Purchases****Output: 08 83 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,660,862	415,216	415,216	415,216	415,216
<b>Total For KeyOutput</b>	<b>1,660,862</b>	<b>415,216</b>	<b>415,216</b>	<b>415,216</b>	<b>415,216</b>

**Output: 08 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:

1- Fencing of  
Nampupum HC III  
completed 2- District  
Ambulance repaired  
3- Vehicle  
registrations  
facilitatedProcure  
service providers,  
Process payments,  
Conduct inspections  
and monitoring

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,501	13,375	13,375	13,375	13,375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,501</b>	<b>13,375</b>	<b>13,375</b>	<b>13,375</b>	<b>13,375</b>

Wage Rec't:	1,378,396	344,599	344,599	344,599	344,599
Non Wage Rec't:	185,613	46,403	46,403	46,403	46,403
Domestic Dev't:	215,771	53,943	53,943	53,943	53,943
Donor Dev't:	1,660,862	415,216	415,216	415,216	415,216
<b>Total For WorkPlan</b>	<b>3,440,643</b>	<b>860,161</b>	<b>860,161</b>	<b>860,161</b>	<b>860,161</b>

**Vote:528 Kotido District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

***Programme: 07 81 Pre-Primary and Primary Education*****Class Of OutPut: Higher LG Services*****Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	1,303,388	325,847	325,847	325,847	325,847
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,303,388</b>	<b>325,847</b>	<b>325,847</b>	<b>325,847</b>	<b>325,847</b>

**Class Of OutPut: Lower Local Services**

## Vote:528 Kotido District

FY 2018/19

**Output: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	30Support pupils to revise and pass PLEPupil passing in grade one	0Pupil passing in grade one	30Pupil passing in grade one	0Pupil passing in grade one	0Pupil passing in grade one
No. of pupils enrolled in UPE	15000Register pupils, Attract and retain pupils, provide education services Pupils enrolled in UPE schools	15000Pupils enrolled in UPE schools	15000Pupils enrolled in UPE schools	15000Pupils enrolled in UPE schools	15000Pupils enrolled in UPE schools
No. of pupils sitting PLE	480Teaching and motivating pupils to stay in school and complete PLEPupils sitting PLE in 16 primary schools.	0Pupils sitting PLE in 16 primary schools.	480Pupils sitting PLE in 16 primary schools.	0Pupils sitting PLE in 16 primary schools.	0Pupils sitting PLE in 16 primary schools.
No. of student drop-outs	800Provide education services and motivate children to stay in school Student drop-outs in 16 primary schools.	200Student drop-outs in 16 primary schools.	200Student drop-outs in 16 primary schools.	200Student drop-outs in 16 primary schools.	200Student drop-outs in 16 primary schools.
No. of teachers paid salaries	248update the payroll and process payment of salariesTeachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	248Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s
Non Standard Outputs:	1- UPE Capitation grant transferred to all UPE SchoolsProcess funds transfer to schools	1- UPE Capitation grant transferred to all UPE Schools	1- UPE Capitation grant transferred to all UPE Schools	1- UPE Capitation grant transferred to all UPE Schools	1- UPE Capitation grant transferred to all UPE Schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	81,591	20,398	20,398	20,398	20,398
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,591</b>	<b>20,398</b>	<b>20,398</b>	<b>20,398</b>	<b>20,398</b>

**Output: 07 81 80Classroom construction and rehabilitation**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	201,500	50,375	50,375	50,375	50,375

## Vote:528 Kotido District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>201,500</b>	<b>50,375</b>	<b>50,375</b>	<b>50,375</b>	<b>50,375</b>

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S Contractor to be procured	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	342,738	85,684	85,684	85,684	85,684
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>342,738</b>	<b>85,684</b>	<b>85,684</b>	<b>85,684</b>	<b>85,684</b>

**Output: 07 81 83Provision of furniture to primary schools**

Non Standard Outputs:	Supply of furniture to Lopuyo P/S Procure service provider, Process payments	Supply of furniture to Lopuyo P/S	Supply of furniture to Lopuyo P/S	Supply of furniture to Lopuyo P/S	Supply of furniture to Lopuyo P/S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,500	1,625	1,625	1,625	1,625
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:					
Wage Rec't:	374,610	93,652	93,652	93,652	93,652
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>374,610</b>	<b>93,652</b>	<b>93,652</b>	<b>93,652</b>	<b>93,652</b>

**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**



**Vote:528 Kotido District****FY 2018/19**

No. of students enrolled in USE	900Mobilize students to attendance in schoolStudents enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	900Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;
No. of teaching and non teaching staff paid	45Update and process salariesTeaching and non teaching staff paid	45Teaching and non teaching staff paid	45Teaching and non teaching staff paid	45Teaching and non teaching staff paid	45Teaching and non teaching staff paid
Non Standard Outputs:	1- Capitation grant transferred to USE schools in the DistrictProcess funds transfers to the USE schools	1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,789	9,697	9,697	9,697	9,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,789</b>	<b>9,697</b>	<b>9,697</b>	<b>9,697</b>	<b>9,697</b>

**Class Of OutPut: Capital Purchases****Output: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckersProcure service provider, Conduct inspection and monitoring	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	170,000	42,500	42,500	42,500	42,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,000</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>

**Output: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:	1. Two blocks of two classrooms constructed and each furnished with furnitureProcure service provider, Conduct monitoring and inspection	1. One blocks of two classrooms constructed and each furnished with furniture	1. One blocks of two classrooms constructed and each furnished with furniture	1. One blocks of two classrooms constructed and each furnished with furniture	1. One blocks of two classrooms constructed and each furnished with furniture
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

## Vote:528 Kotido District

FY 2018/19

Domestic Dev't:	240,000	60,000	60,000	60,000	60,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>240,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**Output: 07 82 81Administration block rehabilitation**

Non Standard Outputs:	1. Office block constructed in Kacheri SS and fully furnished with furnitureProcure service provider, Conduct monitoring and inspection	1. Office block constructed in Kacheri SS and fully furnished with furniture	1. Office block constructed in Kacheri SS and fully furnished with furniture	1. Office block constructed in Kacheri SS and fully furnished with furniture	1. Office block constructed in Kacheri SS and fully furnished with furniture
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	140,000	35,000	35,000	35,000	35,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**Class Of OutPut: Higher LG Services****Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	23Update the payroll and process paymentTertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries	0Tertiary education Instructors paid salaries
Non Standard Outputs:	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are locatedProcess funds transfer to Kotido MC	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located
Wage Rec't:	367,059	91,765	91,765	91,765	91,765
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>367,059</b>	<b>91,765</b>	<b>91,765</b>	<b>91,765</b>	<b>91,765</b>

**Class Of OutPut: Lower Local Services****Output: 07 83 51Skills Development Services**

# Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute Process funds to be transferred to Tertiary Institutions	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	255,970	63,992	63,992	63,992	63,992
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>255,970</b>	<b>63,992</b>	<b>63,992</b>	<b>63,992</b>	<b>63,992</b>

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Education Management Services

Non Standard Outputs:	1. Quality education standards maintained in schools 2. Schools and education institutions inspected Conduct field visits, mentoring and support supervision	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1. Quality education standards maintained in schools 2. Schools and education institutions inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,348	4,087	4,087	4,087	4,087
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,348</b>	<b>4,087</b>	<b>4,087</b>	<b>4,087</b>	<b>4,087</b>

### Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

# Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:	1- All Secondary schools inspected and monitoredConduct supervision and monitoring visits to Secondary schools	1- All Secondary schools inspected and monitored	1- All Secondary schools inspected and monitored	1- All Secondary schools inspected and monitored	1- All Secondary schools inspected and monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	88,530	22,133	22,133	22,133	22,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,530</b>	<b>22,133</b>	<b>22,133</b>	<b>22,133</b>	<b>22,133</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:	1- Sports and Co-curricular activities supportedSupport sports and co-curricular activities	1- Sports and Co-curricular activities supported	1- Sports and Co-curricular activities supported	1- Sports and Co-curricular activities supported	1- Sports and Co-curricular activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Vote:528 Kotido District

FY 2018/19

**Output: 07 84 05 Education Management Services**

Non Standard Outputs:	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 4 Quarterly reports prepared and submitted 4. Four Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained Update payroll and process salaries, Conduct inspect and supervise field visits to schools, Prepare and submit reports, Hold Head teachers meetings	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 1 Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. One Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. One Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. One Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained
Wage Rec't:	72,465	18,116	18,116	18,116	18,116
Non Wage Rec't:	119,051	29,763	29,763	29,763	29,763
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>191,516</b>	<b>47,879</b>	<b>47,879</b>	<b>47,879</b>	<b>47,879</b>

**Class Of OutPut: Capital Purchases****Output: 07 84 72 Administrative Capital**

Non Standard Outputs:	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted Organise meetings, Conduct field visits, Conduct trainings and workshops	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,633	1,158	1,158	1,158	1,158
Donor Dev't:	294,028	73,507	73,507	73,507	73,507
<b>Total For KeyOutput</b>	<b>298,661</b>	<b>74,665</b>	<b>74,665</b>	<b>74,665</b>	<b>74,665</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services**

# Vote:528 Kotido District

FY 2018/19

## Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes1. Thorough home visits (household-household visits)	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Wage Rec't:	2,117,521	529,380	529,380	529,380	529,380
Non Wage Rec't:	604,278	151,070	151,070	151,070	151,070
Domestic Dev't:	1,130,370	282,593	282,593	282,593	282,593
Donor Dev't:	294,028	73,507	73,507	73,507	73,507
<b>Total For WorkPlan</b>	<b>4,146,197</b>	<b>1,036,549</b>	<b>1,036,549</b>	<b>1,036,549</b>	<b>1,036,549</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Output: 04 81 04Community Access Roads maintenance**

Non Standard Outputs:	1. 197.1 Km of District Roads maintained 2. Wages for 1 Road Overseer1. Manual routine road maintenance of 197.1 Km of District Roads using Road Gangs 2. Salaries for 12 Months for a Road Overseer	1. Recruitment of Road Gangs and Headmen 2. Payment of wages for Road Overseer	1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer	1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer	1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,654	19,163	19,163	19,163	19,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,654</b>	<b>19,163</b>	<b>19,163</b>	<b>19,163</b>	<b>19,163</b>

**Output: 04 81 05District Road equipment and machinery repaired**

Non Standard Outputs:	Maintenance and repairs of Road EquipmentMaintenance and repairs of Road Equipment	Road Equipment maintained and repaired	Road Equipment maintained and repaired	Road Equipment maintained and repaired	Road Equipment maintained and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	72,793	18,198	18,198	18,198	18,198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,793</b>	<b>18,198</b>	<b>18,198</b>	<b>18,198</b>	<b>18,198</b>

**Output: 04 81 08Operation of District Roads Office**

Non Standard Outputs:	a) Salaries of departmental staff paid b) Office operations activities 1. Stationary purchased 2. 1 Laptop purchased and computers maintained 3. Utility bills paid 4. Telecommunications procured 5. 4 District Roads Committee meetings held 6. 4	1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and	1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and	1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and	1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and
-----------------------	---	---	---	---	---

## Vote:528 Kotido District

FY 2018/19

	sector progress reports submitted to URF 7. Trainings and workshops attended 8. ADRICS carried out 9. Gravel testing done 10. Welfare of staff taken care of 11. Fuel for operations procured 12. Office cleaning done 13. Safety gear procured 14. Security guards paid a) Salaries of departmental staff paid b) Office operations activities 1. Stationary purchased 1. Purchase of stationary, photocopying and binding 2. Purchase of a laptop and repair of computers 3. Payment for water bills at Works Office 4. Purchase of a router and airtime for communication 5. District Roads Committee operations 6. Travel inland )submission of Roads Sector progress reports submitted to URF 7. Trainings and workshops 8. ADRICS on District Roads 9. Gravel testing on proposed District Roads for maintenance 10. Provision of office tea as staff welfare 11. Supervision fuel for Office Operations 12. Works Office cleaning 13. Purchase of safety gear for Operators and Plant Attendants 14. Wages for Security guards for Works Office	Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel procured for office operations 10. Office cleaning done 11. Safety gear purchased 12. Security guards paid	6. 1 Physical and Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel procured for office operations 10. Office cleaning done 11. Safety gear purchased 12. Security guards paid	Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel procured for office operations 10. Office cleaning done 11. Safety gear purchased 12. Security guards paid	Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel procured for office operations 10. Office cleaning done 11. Safety gear purchased 12. Security guards paid
Wage Rec't:	88,028	22,007	22,007	22,007	22,007
Non Wage Rec't:	59,898	14,974	14,974	14,974	14,974
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>147,925</b>	<b>36,981</b>	<b>36,981</b>	<b>36,981</b>	<b>36,981</b>

## Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)



## Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties of Kacheri, Kotido, Nakapelimoru, Panyangara and Rengen	N/A	N/A	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	77,915	19,479	19,479	19,479	19,479
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,915</b>	<b>19,479</b>	<b>19,479</b>	<b>19,479</b>	<b>19,479</b>

**Output: 04 81 58 District Roads Maintanence (URF)**

Length in Km of District roads routinely maintained	11.38Bush clearing, grading, shaping, drainage works and spot gravellingKm of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance	6.6Km of Lodele - Nakapelimoru road maintained	6.6Km of Lodele - Nakapelimoru road maintained	4.78Km of Potongor - Nakapelimoru road maintained	4.78Km of Potongor - Nakapelimoru road maintained
Non Standard Outputs:	1. Supervision and monitoring reports prepared and submitted 2. Completion of rolled over project of Lopworokocha - Rikita - Napumpum road1. Supervision and monitoring of roads planned in FY 2018/2019 2. Payment for fuel and drainage works	1. Supervision and monitoring reports submitted 2. Completion report of drainage works on the rolled over road of Lopworokocha-Rikita-Napumpum road	Supervision and monitoring reports prepared and submitted	Supervision and monitoring reports prepared and submitted	Supervision and monitoring reports prepared and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	188,554	47,139	47,139	47,139	47,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>188,554</b>	<b>47,139</b>	<b>47,139</b>	<b>47,139</b>	<b>47,139</b>
Wage Rec't:	88,028	22,007	22,007	22,007	22,007
Non Wage Rec't:	475,813	118,953	118,953	118,953	118,953
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>563,840</b>	<b>140,960</b>	<b>140,960</b>	<b>140,960</b>	<b>140,960</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

## Class Of OutPut: Higher LG Services

## Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	1. salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary	1. Salaries for 6 staff paid (ADWO Mobilisation,ADW O Sanitation,DWO, Driver, BMT, Secretary	1. Salaries for 6 staff paid (ADWO Mobilisation,ADW O Sanitation,DWO, Driver, BMT, Secretary	1. Salaries for 6 staff paid (ADWO Mobilisation,ADW O Sanitation,DWO, Driver, BMT, Secretary	1. Salaries for 6 staff paid (ADWO Mobilisation,ADW O Sanitation,DWO, Driver, BMT, Secretary
	2.Integrated District Rural Water Supply plan made.	2.Integrated District Rural Water Supply plan made.	2.Integrated District Rural Water Supply plan made.	2.Integrated District Rural Water Supply plan made.	2.Integrated District Rural Water Supply plan made.
	3. 4Quarterly reports prepared and submitted to council and line Ministries1. Payment of salaries 2. preparation and submission vworkplans	3. 1 Quarterly report prepared and submitted to council and line Ministries	3. 1 Quarterly report prepared and submitted to council and line Ministries	3. 1 Quarterly report prepared and submitted to council and line Ministries	3. 1 Quarterly report prepared and submitted to council and line Ministries
Wage Rec't:	34,113	8,528	8,528	8,528	8,528
Non Wage Rec't:	6,295	1,574	1,574	1,574	1,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,408</b>	<b>10,102</b>	<b>10,102</b>	<b>10,102</b>	<b>10,102</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Community mobilization, meetingsDistrict Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	1District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Prepare and display financial informationMandatory Public notices displayed with financial information	1Mandatory Public notices displayed with financial information	1Mandatory Public notices displayed with financial information	1Mandatory Public notices displayed with financial information	1Mandatory Public notices displayed with financial information
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,135	3,284	3,284	3,284	3,284
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,135</b>	<b>3,284</b>	<b>3,284</b>	<b>3,284</b>	<b>3,284</b>

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.Organize world water day celebrations, Conduct field visits	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,967	5,242	5,242	5,242	5,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,967</b>	<b>5,242</b>	<b>5,242</b>	<b>5,242</b>	<b>5,242</b>

## Class Of OutPut: Capital Purchases

# Vote:528 Kotido District

FY 2018/19

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Water user committee and water boards establishment ant trainings,site visits,,supervision and monitoring, contracting,site visits, meetings, trainings	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,403	5,851	5,851	5,851	5,851
Donor Dev't:	36,252	9,063	9,063	9,063	9,063
<b>Total For KeyOutput</b>	<b>59,655</b>	<b>14,914</b>	<b>14,914</b>	<b>14,914</b>	<b>14,914</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- MobilisationPayment of Salaries	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,348	5,337	5,337	5,337	5,337
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,348</b>	<b>5,337</b>	<b>5,337</b>	<b>5,337</b>	<b>5,337</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schoolsDirect contracting,Rehabilitation works,supervision and monitoring	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	32,428	8,107	8,107	8,107	8,107
<b>Total For KeyOutput</b>	<b>32,428</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>	<b>8,107</b>

## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	1- Supervise and monitor drilling and rehabilitation of boreholesConduct field visits	1- Supervise and monitor drilling and rehabilitation of boreholes	1- Supervise and monitor drilling and rehabilitation of boreholes	1- Supervise and monitor drilling and rehabilitation of boreholes	1- Supervise and monitor drilling and rehabilitation of boreholes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	273,325	68,331	68,331	68,331	68,331
Donor Dev't:	70,356	17,589	17,589	17,589	17,589
<b>Total For KeyOutput</b>	<b>343,681</b>	<b>85,920</b>	<b>85,920</b>	<b>85,920</b>	<b>85,920</b>

## Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N./AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,190	9,048	9,048	9,048	9,048
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,190</b>	<b>9,048</b>	<b>9,048</b>	<b>9,048</b>	<b>9,048</b>

## Class Of OutPut: Higher LG Services

# Vote:528 Kotido District

FY 2018/19

## Output: 09 82 01Water distribution and revenue collection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Wage Rec't:	34,113	8,528	8,528	8,528	8,528
Non Wage Rec't:	40,397	16,099	16,099	16,099	16,099
Domestic Dev't:	354,266	88,566	88,566	88,566	88,566
Donor Dev't:	139,036	34,759	34,759	34,759	34,759
<b>Total For WorkPlan</b>	<b>567,812</b>	<b>147,953</b>	<b>147,953</b>	<b>147,953</b>	<b>147,953</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:

1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders 1- Coordinating new salary ceilings to staffs; 2- a) Preparing and submitting work plans and budgets for Natural Resources sector, b) Project planning design, c) Identifying donors, d) Submitting procurement plans, e) Planning for operation and maintenance; 3- a) Supervising, coordinating, mentoring, and appraising the	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders
--	---	---	---	---	---

---

**Vote:528 Kotido District****FY 2018/19**

---

performance of departmental staffs, b) Developing Annual capacity building plan, c) Carrying out training needs assessments for the staffs, d) Keeping records of office and general sector asset inventories; 4- a) Monitoring, analyzing, and documenting natural resources utilization pattern: - Appraising and ascertaining compliance to land use regulations and the district infrastructure designs and land titling - Analyzing pattern of Reforestation/ deforestation, - Managing the provision of extension services on natural resources, - Appraising work plans and technical proposals in regard to environment impact assessment, b) Collecting and analyzing field data, c) Enforcing Government environmental protection and rehabilitation policies, d) Tendering technical advice to the District Council and other stakeholders, e) Initiating and advising Council on natural resources bylaws and ordinances; f) Safeguarding properties under the Department of Natural Resources, g) Mainstreaming cross-cutting issues/inter departmental roles in Natural Resources (NRs), h) Setting, consolidating and implementing own strong LG natural resources management information systems;



## Vote:528 Kotido District

FY 2018/19

5- a) Inspecting, monitoring, coordinating and supporting supervision of weather stations, b) Collecting and gathering weather data, c) Monitoring and developing disaster risk reduction capability of the district; 6- a) Chairing sector and departmental meetings: - preparing agendas, - proof-reading minutes, - provision of stationary; 7- a) Preparing and presenting performance and monitoring reports to the District Council, Line Ministries, and other stakeholders: - provision of stationary and transport

Wage Rec't:	164,910	41,228	41,228	41,228	41,228
Non Wage Rec't:	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,710</b>	<b>42,178</b>	<b>42,178</b>	<b>42,178</b>	<b>42,178</b>

**Output: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	2Opening fire lines, pruning, slashing under neath, and replacing dead ones.Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	2Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp. 2- Vegetation in traditional shrines (Akiriket) restored. 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted. 4. Work plans,	1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for the district forest	1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for	1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for the district forest	1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for the district forest

# Vote:528 Kotido District

FY 2018/19

	budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.
	Collecting/ purchasing seeds, setting nursery beds, planting seeds, watering, and care-taking seedlings, post-planting care – setting enclosure to protect the seedlings from animals; regular watering during dry season; Dialoguing with the Elders; Sensitizing and setting demonstration sites for Farmer Managed Natural assisted Regeneration (FMNR) techniques				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,933	733	733	733	733
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,933</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>

**Output: 09 83 07River Bank and Wetland Restoration**

## Vote:528 Kotido District

FY 2018/19

Area (Ha) of Wetlands demarcated and restored	1Availing 2015/2016, 2014/2015, and previously collected data to each ward for internalization for community action planning; Holding wetlands demarcation planning and consultative meetings to mobilize and sensitize the communities to participate in wetlands demarcation, restoration, and sustainable economic utilization and to provide locally available demarcation materials/tree seedlings.Wetlands demarcated and restored in new selected wetland in Kotido Municipality	1Wetland demarcated and restored in new selected wetland in Kotido Municipality	0Wetland demarcated and restored in new selected wetland in Kotido	0Wetland demarcated and restored in new selected wetland in Kotido	1Wetland demarcated and restored in new selected wetland in Kotido Municipality
Non Standard Outputs:	1- Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties Collecting data on wetlands fire control, biodiversity, and sustainable economic utilization	Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties	Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub- counties	Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties	Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,065	1,266	1,266	1,266	1,266
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,065</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25Field visits to hot spot areas and collecting dataMonitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	6Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	6Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	10Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	3Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected
---	--	---	---	--	---

Non Standard Outputs:

1- Development Projects screened and reports produced;	1- Development Projects screened and reports produced;	1- Development Projects screened and reports produced;	1- Development Projects screened and reports produced;	1- Development Projects screened and reports produced;
2- Environmental Compliance Enforced;	2- Environmental Compliance Enforced;	2- Environmental Compliance Enforced;	2- Environmental Compliance Enforced;	2- Environmental Compliance Enforced;
3- Certification of all contract works for payments conducted;	3- Certification of all contract works for payments conducted;	3- Certification of all contract works for payments conducted;	3- Certification of all contract works for payments conducted;	3- Certification of all contract works for payments conducted;
4- Local Environment Committees at lower local governments formed and inducted;	4- Local Environment Committees at lower local governments formed and inducted;	4- Local Environment Committees at lower local governments formed and inducted;	4- Local Environment Committees at lower local governments formed and inducted;	4- Local Environment Committees at lower local governments formed and inducted;
Inspecting all project sites and screening environmental and social impact; Conducting meetings with the communities and local law enforcement organs in all the sub-counties; Certifying all contract works for payment; Forming and inducting local environment committees in all lower local government; Compiling data and reporting.				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,933	733	733	733	733
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,933</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

## Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:	1- Management of land records & information coordinated, monitored, & evaluated.  2- Boundaries of local government lands opened.  3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed. Computerizing all land records; Auditing all sub-county land records & forms; Establishing & distributing control points for surveys.	1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,706	927	927	927	927
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,706</b>	<b>927</b>	<b>927</b>	<b>927</b>	<b>927</b>

**Output: 09 83 11Infrastructure Planning**

Non Standard Outputs:	1- Site plans for buildings and development application approval processed;  2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;  3- Stakeholders on physical planning matters sensitized.  Conducting inspections of structures in the Rural growth centers; Sensitizing	1- Site plans for buildings and development application approval processed;  2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;  3- Stakeholders on physical planning matters sensitized.	1- Site plans for buildings and development application approval processed;  2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;  3- Stakeholders on physical planning matters sensitized.	1- Site plans for buildings and development application approval processed;  2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;  3- Stakeholders on physical planning matters sensitized.	1- Site plans for buildings and development application approval processed;  2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;  3- Stakeholders on physical planning matters sensitized.
-----------------------	--	---	---	---	---

# Vote:528 Kotido District

FY 2018/19

	Stakeholders on physical planning issues;				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,628	407	407	407	407
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,628</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>407</b>
Wage Rec't:	164,910	41,228	41,228	41,228	41,228
Non Wage Rec't:	20,065	5,016	5,016	5,016	5,016
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>184,975</b>	<b>46,244</b>	<b>46,244</b>	<b>46,244</b>	<b>46,244</b>

## Vote:528 Kotido District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	--	---	---	---	---

**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	1.Staff salaries paid. 2. Fuels, Lubricants and oils procured. 3. Welfare support provided. 4. Inland travels facilitated. 5.Operations and maintenance done. 6. Communication facilitated. 7.Communities mobilised in 5 sub counties and Town Councils. Payment of staff salaries; Procurement of Fuels, Lubricants and oils; Purchase of welfare items; Procurement of Assorted stationery;purchasing Airtime; Facilitating travels	1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycles done. 6. Communication facilitated.	1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycles done. 6. Communication facilitated.	1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycles done. 6. Communication facilitated.	1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycles done. 6. Communication facilitated.
Wage Rec't:	128,183	32,046	32,046	32,046	32,046
Non Wage Rec't:	11,861	2,965	2,965	2,965	2,965
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,044</b>	<b>35,011</b>	<b>35,011</b>	<b>35,011</b>	<b>35,011</b>

# Vote:528 Kotido District

FY 2018/19

## Output: 10 81 05Adult Learning

Non Standard Outputs:

1. Functional Adult Literacy Instructors paid their Quarterly allowances.	1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances.	1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances.	1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances.	1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances.
2. Quarterly Monitoring done.	2. Four Quarterly Monitoring done.	2. Four Quarterly Monitoring done.	2. Four Quarterly Monitoring done.	2. Four Quarterly Monitoring done.
3. Assorted Stationery purchased.	3. Assorted Stationery purchased.	3. Assorted Stationery purchased.	3. Assorted Stationery purchased.	3. Assorted Stationery purchased.
4. Fuel and Lubricants purchased.	4. Fuel and Lubricants purchased.	4. Fuel and Lubricants purchased.	4. Fuel and Lubricants purchased.	4. Fuel and Lubricants purchased.
5. Bi-Annual review meetings held.	5. Bi-Annual review meetings held.	5. Bi-Annual review meetings held.	5. Bi-Annual review meetings held.	5. Bi-Annual review meetings held.
6. Communication done.	6. Communication done.	6. Communication done.	6. Communication done.	6. Communication done.
7. Operation and maintenance done.	7. Operation and maintenance done.	7. Operation and maintenance done.	7. Operation and maintenance done.	7. Operation and maintenance done.
Payment of Adult Instructors; quarterly monitoring; facilitating official travels; purchasing fuels and Lubricants; operation and maintenance; purchasing airtime and MBs and quarterly monitoring and supervision of FAL.				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

1. Community Development Officers mentored on gender and equity budgeting.	1. Gender issues integrated in District development Plan and sub county development.	1. Gender issues integrated in District development Plan and sub county development.	1. Gender issues integrated in District development Plan and sub county development.	1. Gender issues integrated in District development Plan and sub county development.
1. Conducting mentorship meetings with CDOs and key sectors on Gender				



## Vote:528 Kotido District

FY 2018/19

	budgeting and mainstreaming.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

*Output: 10 81 08Children and Youth Services*

Non Standard Outputs:	1. Child protection cases followed up and settled at district level. Case management of child protection cases at district level.	1. Child protection cases handled, settled and followed up at district and sub county levels.	1. Child protection cases handled, settled and followed up at district and sub county levels.	1. Child protection cases handled, settled and followed up at district and sub county levels.	1. Child protection cases handled, settled and followed up at district and sub county levels.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,302	326	326	326	326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,302</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>

*Output: 10 81 09Support to Youth Councils*

Non Standard Outputs:	<ol style="list-style-type: none"> <li>Sixty youth Projects mobilized at sub county level.</li> <li>Small office equipment purchased.</li> <li>Assorted stationery procured.</li> <li>Fuels and Lubricants procured.</li> <li>Quarterly DYC meeting conducted.</li> <li>Communication made.</li> <li>Monitoring and supervision of projects done.</li> <li>Youth leaders oriented on group dynamics. Mobilizing 60 youth groups towards</li> </ol>	<ol style="list-style-type: none"> <li>Sixty Youth Projects mobilized, appraised and approved at sub county level.</li> <li>Small office equipment purchased.</li> <li>Assorted stationery procured.</li> <li>Fuels and Lubricants procured.</li> <li>Quarterly District youth Council review meeting held.</li> <li>Communication made.</li> </ol>	<ol style="list-style-type: none"> <li>Sixty Youth Projects mobilized, appraised and approved at sub county level.</li> <li>Small office equipment purchased.</li> <li>Assorted stationery procured.</li> <li>Fuels and Lubricants procured.</li> <li>Quarterly District youth Council review meeting held.</li> <li>Communication made.</li> </ol>	<ol style="list-style-type: none"> <li>130 Youth projects monitored in 3 sub counties.</li> <li>Assorted stationery procured.</li> <li>Fuels and Lubricants procured.</li> <li>Quarterly District youth Council review meeting held.</li> <li>Communication made.</li> </ol>	<ol style="list-style-type: none"> <li>101 Youth projects monitored in 2 sub counties.</li> <li>Assorted stationery procured.</li> <li>Fuels and Lubricants procured.</li> <li>Quarterly District youth Council review meeting held.</li> <li>Communication made.</li> </ol>
-----------------------	--	---	---	--	--

# Vote:528 Kotido District

FY 2018/19

Youth Livelihood projects; orientation of youth leaders; Monitoring and supervision of youth projects; Procurement of small office equipment, bundles, fuel and lubricants; procurement of assorted stationery; Conducting review meetings; Repairing motorcycles and Conducting radio Talk Shows.  
1.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	575,395	143,849	143,849	143,849	143,849
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>575,395</b>	<b>143,849</b>	<b>143,849</b>	<b>143,849</b>	<b>143,849</b>

## Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

1. Quarterly District Disability Council meetings held.	1. District Disability quarterly meeting held.	1. District Disability quarterly meeting held.	1. District Disability quarterly meeting held.	1. District Disability quarterly meeting held.
2. Quarterly Older persons council meetings held.	2. Quarterly OPC meeting held	2. Quarterly OPC meeting held	2. Quarterly OPC meeting held	2. Quarterly OPC meeting held
3. Official travels facilitated.	3. One Disability group funded.	3. One Disability group funded	3. Two Disability group funded	3. Two Disability group funded
4. Six Disability groups mobilized and funded.		4. Travel facilitated.		4. Quarterly monitoring done.
5. Monitoring of projects done.				
Conducting Disability meetings, facilitating travels, provision of grants to approved groups monitoring and supervision of group projects				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,200	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,200</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>

## Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

1. Cultural activities	Kotido team supported to	Kotido team supported to	Kotido team supported to	Kotido team supported to
------------------------	--------------------------	--------------------------	--------------------------	--------------------------

## Vote:528 Kotido District

FY 2018/19

	promoted at District level and Regional level. Participation in Karamoja Cultural Day (Travels, purchase of cultural regalia).	participate in Karamoja Cultural day in Kaabong.	participate in Karamoja Cultural day in Kaabong.	participate in Karamoja Cultural day in Kaabong.	participate in Karamoja Cultural day in Kaabong.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**Output: 10 81 12Work based inspections**

Non Standard Outputs:	1. Sixteen work based inspections done.  Conducting inspections in Government and private institutions.	1. Four work based inspections done.	1. Four work based inspections done.	1. Four work based inspections done.	1. Four work based inspections done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 10 81 13Labour dispute settlement**

Non Standard Outputs:	1. 20 Labour dispute cases resolved at District level. 2. Receiving Labour relations cases, follow up and settlement.	1. Labour dispute cases resolved at District level.	1. Labour dispute cases resolved at District level.	1. Labour dispute cases resolved at District level.	1. Labour dispute cases resolved at District level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	1. Assorted stationery procured.	1. Assorted stationery procured. 2. Forty UWEP	1. Assorted stationery procured. 2. Forty UWEP	1. Assorted stationery procured. 2. UWEP projects	1. Assorted stationery procured. 3. UWEP projects
-----------------------	----------------------------------	---	---	--	--

## Vote:528 Kotido District

FY 2018/19

2.	Forty women groups mobilised to benefit from Uganda women Entrepreneurship program.	projects mobilised. 3. Project Motorcycle maintained. 4. Communication made.	projects approved. 3. Group leaders trained on dynamics. . 4. Project Motorcycle maintained. 5. Communication made.	monitored. 4. Project Motorcycle maintained. 5. Communication made.	monitored. 4. Project Motorcycle maintained. 5. Communication made.
3.	Women Leaders trained on project management and group dynamics.				
4.	Project Motorcycle maintained.				
5.	Communication made.				
6.	Women Projects appraised, approved and forwarded to MGLSD for funding.				

Procuring stationery, mobilisation of women to benefit from UWEP funds, training of selected women leaders on project management, Purchasing airtime, operation and maintenance of office equipment and conducting District women council meetings.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	323,076	80,769	80,769	80,769	80,769
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>323,076</b>	<b>80,769</b>	<b>80,769</b>	<b>80,769</b>	<b>80,769</b>

## Class Of OutPut: Lower Local Services

## Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

1.	Community projects monitored by Community Developme	1. Community projects monitored by CDOs in five sub counties and two Town councils.	1. Community projects monitored by CDOs in five sub counties and two Town councils.	1. Community projects monitored by CDOs in five sub counties and two Town councils.	1. Community projects monitored by CDOs in five sub counties and two Town councils.
----	---	---	---	---	---

## Vote:528 Kotido District

FY 2018/19

	nt officers in 5 S/Cs and 2 TCs.				
	Community mobilisation in the areas of hygiene and sanitation, groups dynamics and projects status monitoring.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Class Of OutPut: Capital Purchases****Output: 10 81 72Administrative Capital**

Non Standard Outputs:	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.Renovation of community Centre; follow up of child protection cases, data collection on OVC, mobilisation of communities towards embracement of Nutrition practices etc., conducting District and Regional Protection working group meeting.	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	129,428	32,357	32,357	32,357	32,357
<b>Total For KeyOutput</b>	<b>169,428</b>	<b>42,357</b>	<b>42,357</b>	<b>42,357</b>	<b>42,357</b>
Wage Rec't:	128,183	32,046	32,046	32,046	32,046
Non Wage Rec't:	946,234	236,559	236,559	236,559	236,559
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	129,428	32,357	32,357	32,357	32,357
<b>Total For WorkPlan</b>	<b>1,243,845</b>	<b>310,961</b>	<b>310,961</b>	<b>310,961</b>	<b>310,961</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

**Vote:528 Kotido District****FY 2018/19****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	1.Salaries of 5 staff paid 2. Periodic reports prepared and submitted 3. Internal assessment conducted 4. National assessment coordinated 5. Budget conference conducted, BFP prepared 6. One Laptop-computer procured for Chief Finance Office 7. One projector procured 8. One internet router procured 1. Paying staff salaries 2. Preparing and submitting periodic reports 3. Conducting internal assessment 4. Coordinating national assessment 5. Conducting budget conference and preparing BFP 6. Procuring one Computer-laptop 7. Procuring one projector 8. Procuring one internet router	1.Salaries paid for three months 2. Quarter 1 reports prepared and submitted 3. Internal assessment conducted and report submitted to the relevant stakeholders 4. Laptop computer, Projector and internet router procured	1.Salaries paid 2. Quarterly reports prepared and submitted 3. National assessment coordinated 4.Budget conference conducted and BFP prepared	1.Salaries paid 2. Comprehensive annual work plan prepared 2. PBS Q2 report prepared	1.Salaries paid 2.PBS Q3 report prepared
-----------------------	---	---	--	--	---

Wage Rec't:	66,987	16,747	16,747	16,747	16,747
Non Wage Rec't:	8,029	2,007	2,007	2,007	2,007
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,015</b>	<b>18,754</b>	<b>18,754</b>	<b>18,754</b>	<b>18,754</b>

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings	12Coordinate TPC meetings, producing minutes and Minutes of TPC meetings produced.	3Minutes of TPC meetings produced.	3Minutes of TPC meetings produced.	3Minutes of TPC meetings produced.	3Minutes of TPC meetings produced.
No of qualified staff in the Unit	4Update payroll, Mentoring, supervising and appraising unit staff.Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit

## Vote:528 Kotido District

FY 2018/19

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,006	1,502	1,502	1,502	1,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,006</b>	<b>1,502</b>	<b>1,502</b>	<b>1,502</b>	<b>1,502</b>

**Output: 13 83 03Statistical data collection**

Non Standard Outputs:	1. District database updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated 1. Updating district database 2. Submitting district data updates to UBOS 3. Preparing and disseminating District Statistical Abstract report	1.District database updated 2.District database submitted to UBOS for validation	1.District database updated 2.District database submitted to UBOS for validation	1.District database updated 2.District database submitted to UBOS for validation	1.District database updated 2.District database submitted to UBOS for validation 3. District Statistical Abstract prepared and disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,343	1,586	1,586	1,586	1,586
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,343</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>	<b>1,586</b>

**Output: 13 83 04Demographic data collection**

Non Standard Outputs:	1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development 1. Conducted regular refresher training for PBS focal focal officers 2. Preparing PBS quarterly reports, BFP, Annual work-plan and submitting to the Ministry of Finance Planning and Economic Development	1. Refresher training conducted on the management of PBS 2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development	1. Refresher training conducted on the management of PBS 2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development	1. Refresher training conducted on the management of PBS 2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development	1. Refresher training conducted on the management of PBS 2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,178	2,795	2,795	2,795	2,795
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0



# Vote:528 Kotido District

FY 2018/19

Total For KeyOutput	11,178	2,795	2,795	2,795	2,795
---------------------	--------	-------	-------	-------	-------

## Output: 13 83 07Management Information Systems

Non Standard Outputs:	1. District database protected with computer anti-virus 2. Airtime for the modem procured 3. Airtime for official communication procured 4. Office computers maintained1. Procuring computer anti-virus for protecting the district database 2. Procuring airtime the modem for accessing internet service 3. Procuring airtime for official communication 4. procuring computer maintenance services	1.Computer anti-virus procured for protecting the district database 2.Airtime for the modem procured 3.Office computers serviced	1.Airtime for the modem procured 2.Office computers serviced	1.Airtime for the modem procured 2..Office computers serviced	1.Airtime for the modem procured 2..Office computers serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,336	334	334	334	334
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,336</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>334</b>

## Class Of OutPut: Capital Purchases

# Vote:528 Kotido District

FY 2018/19

## Output: 13 83 72Administrative Capital

Non Standard Outputs:	1 Office Laptop, 1 Office projector, and 1 internet router procured. DDEG project activities monitored. Workshops and seminars conducted and reports producedProcuring office lap, office projector, and an internet router. Monitoring DDEG projects activities. Conducting Workshops and seminars and preparing reports.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,689	9,672	9,672	9,672	9,672
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>48,689</b>	<b>12,172</b>	<b>12,172</b>	<b>12,172</b>	<b>12,172</b>
Wage Rec't:	66,987	16,747	16,747	16,747	16,747
Non Wage Rec't:	32,892	8,223	8,223	8,223	8,223
Domestic Dev't:	38,689	9,672	9,672	9,672	9,672
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
<b>Total For WorkPlan</b>	<b>148,567</b>	<b>37,142</b>	<b>37,142</b>	<b>37,142</b>	<b>37,142</b>

# Vote:528 Kotido District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
----------------	---	---	---	---	---

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

## Vote:528 Kotido District

FY 2018/19

**Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:

1.salaries for 04 staff paid.	1. Salaries for 04 staff paid.	1. Salaries for 04 staff paid.	1. Salaries for 04 staff paid.	1. Salaries for 04 staff paid.
2 internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries.	2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries.	2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries.	2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries.	2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries.
3 workshops and meetings attended.	3 workshops and meetings attended.	3 workshops and meetings attended.	3 workshops and meetings attended.	3 workshops and meetings attended.
4 Local Government internal association workshops attended.	4. Local Government internal association workshops attended.	4. Local Government internal association workshops attended.	4. Local Government internal association workshops attended.	4. Local Government internal association workshops attended.
5 National Budget consultative workshops attended.	5 National Budget consultative workshops attended.	5 National Budget consultative workshops attended.	5 National Budget consultative workshops attended.	5 National Budget consultative workshops attended.
6 quarterly progress report prepared and submitted.1 quarterly statutory audits conducted	6. quarterly progress report prepared and submitted.	6. quarterly progress report prepared and submitted.	6. quarterly progress report prepared and submitted.	6. quarterly progress report prepared and submitted.
2 submission of audit reports.				
3 follow up audits conducted quarterly				
4 Local government internal auditors workshop and annual general conference attended				
5 National Budget consultative workshop attended				
6 Local government public accounts committees meetings attended.				

Wage Rec't:	42,112	10,528	10,528	10,528	10,528
Non Wage Rec't:	6,991	1,748	1,748	1,748	1,748
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,102</b>	<b>12,276</b>	<b>12,276</b>	<b>12,276</b>	<b>12,276</b>

**Output: 14 82 02Internal Audit**

Non Standard Outputs:

1) 52 Top management Meetings attended.	1) 13 Top management Meetings attended.	1) 13 Top management Meetings attended.	1) 13 Top management Meetings attended.	1) 13 Top management Meetings attended.
2) 12 DTPC meetings attended.	2) 3 DTPC meetings attended.	2) 3 DTPC meetings attended.	2) 3 DTPC meetings attended.	2) 3 DTPC meetings attended.
3) 4 LGPAC meetings attended.	3) 4 LGPAC meetings attended.	3) 4 LGPAC meetings attended.	3) 4 LGPAC meetings attended.	3) 4 LGPAC meetings attended.
4) verification of works and supplies for on ward actions.	4) verification of works and supplies for on ward actions	4) verification of works and supplies for on ward actions	4) verification of works and supplies for on ward actions	4) verification of works and supplies for on ward actions
5) 52 Top management Meetings attended.				
2) 12 DTPC meetings attended.				

# Vote:528 Kotido District

FY 2018/19

	3) 4 LGPAC meetings attended. 4) verification of works and supplies for on ward actions				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,640	2,160	2,160	2,160	2,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,640</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>
Wage Rec't:	42,112	10,528	10,528	10,528	10,528
Non Wage Rec't:	15,631	3,908	3,908	3,908	3,908
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>57,742</b>	<b>14,436</b>	<b>14,436</b>	<b>14,436</b>	<b>14,436</b>