

# Vote: 528 Kotido District

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## Structure of Budget Framework Paper

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

# Vote: 528 Kotido District

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## Foreword

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This Budget Framework Paper is an outcome of a series of consultative engagements with Line ministries, all levels of Higher Local Government, Lower Local Governments and Development Partners operating in Kotido District. The development priorities of Kotido District in the medium term require allocation of resources for improvement of crop and livestock production and marketing, healthcare, education, roads infrastructure, water and sanitation, environment & natural resources, community based services and quality assurance in service delivery. Whereas there has been significant progress in these key areas of development, socio-economic indicators still remain unacceptably low in the district relative to other parts of Uganda. School Enrolment is still only about 34% of the school age population with a high drop out rate. Latrine coverage outside institutions is only and safe water stands at Much as significant progress is being made in the key sectors mentioned above, major challenges still remain in the provision of services, especially in the attraction and retention of staff in the district and particularly so in the health sector. In the education sector, we are limited by the staff ceiling imposed implying that we shall remain with a high pupil to teacher ratio which negatively impacts on the quality of teaching and learning. The escalating destruction of the environment due to commercial charcoal burning and brick making poses a very big challenge that needs to be seriously addressed. Unpredictable weather patterns and poor post-harvest handling has led to severe crop failures and poverty among the population. Long term initiatives have to be considered in improvement of food security and securing the environment for the future generations. Locally raised revenues collection is currently less than 3% of the total resource envelope due to various inhibiting factors. I would like to call upon Council to join hands with technical officers and other stakeholders to mobilise local revenues to support our district operations. I wish at this juncture to thank Government for sustaining security in the region and providing a conducive environment for efficient and effective service delivery. I wish also to thank the Line ministries for supporting the district, and our Development Partners for their complementary efforts in improving the lives of the people of Kotido District. Our focus in the new financial year will be geared towards significant transformation of our communities and environment as we strive forward for "A peaceful and Developed District by 2025." I say all these "FOR GOD AND MY COUNTRY."

**ADOME LOKWII CALLISTUS**

# Vote: 528 Kotido District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	310,825	33,032	132,992
2a. Discretionary Government Transfers	1,858,252	456,031	2,128,209
2b. Conditional Government Transfers	6,611,647	1,643,435	6,935,960
2c. Other Government Transfers	519,578	264,613	519,578
3. Local Development Grant	868,827	217,207	831,286
4. Donor Funding	1,599,871	218,256	1,089,639
<b>Total Revenues</b>	<b>11,769,001</b>	<b>2,832,573</b>	<b>11,637,663</b>

### Revenue Performance in the first quarter of 2013/14

**LOCAL REVENUE.** The District had budgeted a total of 147,203/= for the financial year and by the end of the quarter had received 37,676/= or 26%. This is broken down as follows: Local Service Tax- 16,048/= being 26% of budget, Miscellaneous income-825/= being 7% of budget, Animal and crop husbandry- 6,055/= being 47% of budget, Agency fees-7,110/= being 29% of budget, Other fees & Charges-7,138/= being 58% of budget and 500/= in advance recovery. **CENTRAL GOVERNMENT TRANSFERS** The District received the following revenues as Central Government Transfers: Conditional Transfers to Urban Water-4,000/= being 25% of budget, Non-Wage conditional Grant to Environment-9,998/= or 25%, PRDP rural Roads Project-41,726/= being 25% Uganda Road Fund(District)- 88,189/= or 21%, Uganda Road Fund (Urban)-26,541/= or 25%, NUSAF 2-20,938/=-, PHC Non Wage-33,103 or 25%, PHC NGO Hospital Non-Wage-34,388/= being 25%, Primary Teachers college-35,000/= or 33%, UPE-38,510/= or 33%, Conditional Transfer to Secondary Schools-79,373/= being 33%, School Inspection Grant-2,035/= or 25%, District Equalisation Grant-18,268/= being 25%, Urban Equalisation Grant-5,688/= or 25%, PAF monitoring-14,829/= being 25%, Agricultural Extension Salaries- 14,553/=-, PMG-32,325/= or 25%, NAADS (Development)- 212,097/= being 40%, Conditional Transfer to DSC, PAC, Land Board, etc-15,375/= or 25%, Conditional Transfer to community Development (Non-Wage)-679/= or 25%, FAL-2,681/= or 25%, Women, Youth and Disability Grant-2,446/= or 25%, Special Grant for PWDs-5,106/= being 25%, District Unconditional Grant (Non-Wage)-106,453/= being 25%, District Unconditional Grant (Wage)-197,412/=-, Urban Unconditional Grant (Non-Wage)-23,271/= or 25%, Urban Unconditional Grant (Wage)- 25,730/= Salary and Gratuity for Elected Leaders-12,300/=-, Hard to reach allowances- 52,164/= or 15%, LLGs Ex-Gratia-5,187/= or 9%, DSC operational cost 3,057/= or 25%, Tertiary salaries-21,177/= or 8%, Primary teachers' salaries-247,733/= being 24%, Secondary teachers' salaries-31,117/= or 20%, PHC Salaries- 219,865/=-, Conditional Transfer for rural water (normal)-117,604/= being 25%, Conditional transfer for rural water (PRDP)104,315/= being 25%, Sanitation and hygiene-5,500/= being 25% of budget, SFG (normal)- 26,331/= or 25%, SFG (PRDP)- 100,143/= or 25%, PHC Development (normal)-25,055/= being 25%, PHC Development (PRDP)- 83,453/= being 25%, LGMSD (normal)-167,135/= being 25% and LGMSD (PRDP)-50,072/= or 25% of the budget. **DONOR FUNDS** The District budgeted 1,594,871/= from Donor sources. By the end of the 1st quarter the District had realized 209,852/= or 13%. These funds were from the following sources; UNICEF-167,596/=-, SUSTAIN- 22,209/=-, WHO(Mass Polio)-18,922/=-, MoES-1,125/=-

### Planned Revenues for 2014/15

**LOCAL REVENUE:** The District hopes to raise 132,992/= from the following sources: Rent and rates from produced assets from private entities-13,165/=-, Rent and rates from private entities-7,280/=-, Property related duties/Fees-550/=-, Other fees/charges-10,588/=-, miscellaneous sources-14,936/=-, Local Service Tax-50,149/=-, Crop and animal husbandry related levies-12,690/=-, Agency fees-18,609/=- and Advance recoveries-5,025/=-. **CENTRAL GOVERNMENT TRANSFERS:** The District expects a total of 9,858,304/= in transfers from the central Government. The District expects to raise 6,611, 647/= in conditional Transfers for: PHC salaries-1,125,568/=-, UPE-115,531/=-, Primary teachers' salaries-1,026,434/=-, School Facilities Grant-505,897/=-, Secondary Teachers' salaries-159,308/=-, Tertiary Teachers' salaries-272,978/=-, Urban water-16,000/=-, Women, Youth and Disability Grant-9,783/=-, Conditional Grant to Secondary Education- 238,118/=-, PHC (Non-Wage)-132,412/=-, PHC (Development)-434,031/=-, Rural Water-887,676/=-, Conditional Transfer to NGO hospitals-137,551/=-, Special Grant for PWDs-20,425/=-, Functional Adult Literacy-10,725/=-, DSC Chairs' Salaries-23,400/=-, Conditional Grant to Wetlands(Non-wage)- 39,992/=-, Conditional Grant for Community Development Assisants (Non-Wage)-2,717/=-, Agric. Extension Salaries-

# Vote: 528 Kotido District

## Executive Summary

58,278/=, NAADs-527,715/=, PAF Monitoring-59,314/=, NAADS (wage) 138,435/=, Conditional Transfer to Contracts Committee, District Service Commission, PAC, Land Board,etc-61,501/=, Councillors allowances and Ex-Gratia for LLGs-56,640/=, Operational costs for DSC-12,228/=, Conditional grant to Production and Marketing-129,300/=, School Inspection Grant-8,141/=, Sanitation and Hygiene Grant-22,000/=, Road Rehabilitation Grant-166,905/=, Salaries and Gratuity for elected Local Government leaders-107,640/= and Conditional Grant for Primary Teachers' College-105,000/=

The District also expects 1,858,252/= in discretionary transfers broken down as follows; Urban Equalization Grant-22,670/=, District Unconditional Grant-425,814/=, Urban Unconditional Grant (wage)-125,194/=, Hard to Reach allowances-337,875/=, District Unconditional Grant (wage)-780,543/=, Urban Unconditional Grant (Non-Wage)-93,084/= and District Equalisation Grant-73,072/=

Other tranfers include 519,578/= from Uganda Road Fund and the Local Development Grant of 868,827/=. DONOR FUNDS: The District also expects a total of 1,095,147/= in Donor Funds from the following sources:KALIP-5,000/=, NALPIP-8,800/=, PACE-1,575/=, WHO-28,316/=, FAO-36,040/=, UNFPA-500,000/=, UNICEF-465,090/= and NTD-12,246/=.

## Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	821,674	197,326	1,102,460
2 Finance	383,395	67,845	265,656
3 Statutory Bodies	416,374	56,703	474,938
4 Production and Marketing	1,012,341	197,514	618,877
5 Health	2,147,829	381,923	2,167,530
6 Education	3,080,868	554,329	3,998,616
7a Roads and Engineering	784,129	141,883	761,501
7b Water	974,478	126,569	983,858
8 Natural Resources	168,999	16,963	129,396
9 Community Based Services	235,398	3,950	239,383
10 Planning	1,658,024	85,858	873,341
11 Internal Audit	85,493	8,003	38,565
<b>Grand Total</b>	<b>11,769,002</b>	<b>1,838,865</b>	<b>11,654,120</b>
Wage Rec't:	3,817,778	808,629	4,562,678
Non Wage Rec't:	3,054,133	506,518	2,863,716
Domestic Dev't	3,297,219	523,719	3,138,087
Donor Dev't	1,599,871	0	1,089,639

### Expenditure Performance in the first quarter of 2013/14

By the end of the 1st quarter, a total of 2,477,341/= had been released to the District, of which a total of 835,627/= had been spent by the end of the quarter. Within the departments, Administration received 121,865/= and spent 43,444/= being 36%, Finance received 145,569/= and spent 132,062/= or 91%, Statutory Bodies received 74,097/= and spent 31,969/= being 43%. Production department received 363,900/= and spent 50,391/= or 14%, while health received 395,863/= and spent 163,069/= or 41% and Education received 716,405/= and spent 119,247/= or 17%. Roads received 172,872/= and spent 84,841/= being 49%, while water received 241,841/= and spent 122,325/= or 51%, Natural Resources received 38,334/= and spent 6,046/= or 16%, while Community Services received 69,184/= and spent 4,170/= being 6%, Planning Unit received 121,244/= and spent 75,024/= being 62% and Internal Audit received 16,167/= and spent 3,039/= or 19%.

### Planned Expenditures for 2014/15

In 2014/15, the District intends to spend as follows:Administration- 1,102,460/= for the efficient and effective

# Vote: 528 Kotido District

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## Executive Summary

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management and coordination of government programmes in the District, Finance-265,656/= to ensure Financial regulations and policies are adhered to, Accountable stationery procured, Final accounts produced and submitted, Local revenue collected. Statutory Bodies intends to spend 474,938/= for the mangement of land, the functionality of the District Council, efficient and transparent procurement of goods and services, the resolution of audit issues and the functionality of the District Service commission. Production will spend 618,877/= for Disease control in crops and livestock, tsetse control, establishment of a DARST, agricultural technology promotion, and the construction of slaughter slabs and commodity markets. The Health Department intends to spend 2,167,530/= on preventive and curative interventions including 2,600 children immunized, 2,800 deliveries conducted, 99% functionality of VHTs, training of 120 health workers and the treatment of 60,000 out-patients and 19,000 inpatients and the provision of staff accommodation and solar power at Health Centre IIIs. Education intends to spend 3,998,616/= on the smooth implementation of UPE and USE including the construction of 4 classroom blocks, kitchens, two twin staff houses and the provision of beds for Boarding schools. The road sector intends to spend 761,501/= on periodic mechanized maintenance and routine maintenance of 103km of District roads, while the water sector will spend 983,858/= on the provision of piped water at Napumpum Rural Growth centre, the sinking of 14 new bore-holes and the repair of 15 boreholes. Natural Resources plans to spend 129,396/= on the collection of meteorological data, tree planting, establishment of agro-forestry demonstration sites, development of Environment Action Plan, Monitoring and enforcement of laws and the resolution of land issues. Planning unit intends to spend 873,341/= on the improving functionality by constructing office and residential accommodation at the sub-counties, data collection, analysis and reporting at both the local and National Levels while Internal audit will spend 38,565/ on conducting routine inspections and internal audit of government institutions, preparation of reports and management letters and ensuring value for money in procurement.

### *Medium Term Expenditure Plans*

In the medium term the District intends to achieve the following: The health sector plans to provide accommodation for all staff at the health units and to equip health centre IIIs with solar power and running water so that they are fully functional. In the education sector the District intends to increase access to primary education from the current 36% to a minimum of 50% of all school age children and to expand classroom facilities to a ratio of 1:55, and increase accommodation facilities for teachers from the current 165 housing units to 200 units. The District intends to provide boarding facilities to primary schools and expand Universal Secondary Education to at least one secondary school per sub-county. The production sector the emphasis will be on the control of livestock disease control and expansion of acreage under cultivation. In the commercial sector, the target is to revitalize five cooperatives and engage in entrepreneurial skills development and profiling of Micro, small and Medium enterprises and the commercialization of farmer groups. In the water sector, emphasis will be on increasing water for production through the construction of valley tanks, and the provision of safe water to the Rural Growth Centres.

### **Challenges in Implementation**

Funding remains the single biggest challenge in the implementation of future plans. Considering the present level of Development of the District, it requires vast resources to uplift it to the National average in almost all sectors, yet the District has a very small revenue base yielding only about 120 million in the past year which can barely meet the day to day running costs of the District. Conditional grants are restricted and cannot be used to meet the unique challenges of the District. Apart from the United Nations partners, most Donors do not make significant contributions to the District coffers. Another major challenge is the unpredictable weather which has many times frustrated efforts at increasing food production. Crops have been lost to drought and floods, while livestock has got to be moved great distances in search of pasture and water. This has been further worsened by the imposition of quarantine in the District due to livestock diseases in the area thus adversely affecting livelihoods and the already small revenue base of the District. Floods destroy the road infrastructure and increases the frequency of maintenance and the attendant costs.

# Vote: 528 Kotido District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>310,825</b>	<b>33,032</b>	<b>132,992</b>
Rent & Rates from private entities	7,280	0	7,280
Local Service Tax	62,627	0	50,149
Locally Raised Revenues	163,623	33,032	
Miscellaneous	11,424	0	14,936
Other Fees and Charges	12,365	0	10,588
Property related Duties/Fees	15,768	0	550
Rent & rates-produced assets-from private entities		0	13,165
Agency Fees	24,799	0	18,609
Advance Recoveries		0	5,025
Animal & Crop Husbandry related levies	12,940	0	12,690
<b>2a. Discretionary Government Transfers</b>	<b>1,858,252</b>	<b>456,031</b>	<b>2,128,209</b>
Urban Unconditional Grant - Non Wage	93,084	23,271	97,316
Transfer of Urban Unconditional Grant - Wage	125,194	25,729	125,194
Urban Equalisation Grant	22,670	5,668	25,279
Hard to reach allowances	337,875	78,604	439,238
Transfer of District Unconditional Grant - Wage	780,543	198,038	959,141
District Unconditional Grant - Non Wage	425,814	106,453	416,113
District Equalisation Grant	73,072	18,268	65,930
<b>2b. Conditional Government Transfers</b>	<b>6,611,647</b>	<b>1,643,435</b>	<b>6,935,960</b>
Conditional Grant to Primary Salaries	1,026,434	285,071	2,096,164
Conditional Grant to Secondary Education	238,118	79,373	318,101
Conditional Grant to Tertiary Salaries	272,978	41,987	272,978
Conditional Grant to SFG	505,897	126,474	505,897
Conditional Grant to NGO Hospitals	137,551	34,388	137,551
Conditional Grant to Urban Water	16,000	4,000	16,000
Conditional Grant to Women Youth and Disability Grant	9,783	2,446	9,783
Conditional transfer for Rural Water	887,676	221,919	887,676
Conditional Grant to Secondary Salaries	159,308	36,929	187,982
Conditional Grant to Primary Education	115,531	38,510	133,926
Conditional Grant to PHC Salaries	1,125,568	219,864	633,557
Conditional Grant to PHC- Non wage	132,412	33,103	132,412
Conditional Transfers for Primary Teachers Colleges	105,000	35,000	134,653
Conditional Grant to PAF monitoring	59,314	14,829	59,314
Conditional Grant to Functional Adult Lit	10,725	2,681	10,725
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	9,998	39,992
Conditional Grant to Community Devt Assistants Non Wage	2,717	679	2,717
Conditional Grant to Agric. Ext Salaries	58,278	14,552	58,278
Conditional Grant for NAADS	527,715	175,905	123,741
Conditional Grant to PHC - development	434,031	108,508	434,010
NAADS (Districts) - Wage	138,435	34,609	98,345
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,640	5,187	34,754
Conditional transfers to DSC Operational Costs	12,228	3,057	12,228
Conditional transfers to Production and Marketing	129,300	32,325	177,026
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	12,300	111,946
Conditional transfers to Special Grant for PWDs	20,425	5,106	20,425

# Vote: 528 Kotido District

## A. Revenue Performance and Plans

Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	166,905	41,726	166,905
Conditional transfers to School Inspection Grant	8,141	2,035	10,849
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	15,375	61,501
<b>2c. Other Government Transfers</b>	<b>519,578</b>	<b>264,613</b>	<b>519,578</b>
Special release to NAADS		70,801	
National Council for women		3,500	
Min. of Local Government		75,582	
District Roads Maintenance - Uganda Road Fund	519,578	114,730	519,578
<b>3. Local Development Grant</b>	<b>868,827</b>	<b>217,207</b>	<b>831,286</b>
LGMSD (Former LGDP)	868,827	217,207	831,286
<b>4. Donor Funding</b>	<b>1,599,871</b>	<b>218,256</b>	<b>1,089,639</b>
KALIP		3,000	5,000
NALPIP		0	8,880
Donation - Town Council	5,000	0	
NTD Research Triangle		0	
PACE		0	1,575
WHO (Mass Polio)		0	28,316
FAO		0	36,040
UNFPA	234,000	46,642	500,000
UNICEF	1,360,871	168,614	465,090
WHO		0	32,492
NTD		0	12,246
MoH GAVI		0	
<b>Total Revenues</b>	<b>11,769,001</b>	<b>2,832,573</b>	<b>11,637,663</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The District had budgeted a total of 147,203/= for the financial year and by the end of the quarter had received 37,676/= or 26%. This is broken down as follows: Local Service Tax- 16,048/= being 26% of budget, Miscellaneous income-825/= being 7% of budget, Animal and crop husbandry- 6,055/= being 47% of budget, Agency fees-7,110/= being 29% of budget, Other fees & Charges-7,138/= being 58% of budget and 500/= in advance recovery.

#### (ii) Central Government Transfers

The District received the following revenues as Central Government Transfers: Conditional Transfers to Urban Water-4,000/= being 25% of budget, Non-Wage conditional Grant to Environment-9,998/= or 25%, PRDP rural Roads Project-41,726/= being 25% Uganda Road Fund(District)-88,189/= or 21%, Uganda Road Fund (Urban)-26,541/= or 25%, NUSAF 2-20,938/=. PHC Non Wage-33,103 or 25%, PHC NGO Hospital Non-Wage-34,388/= being 25%, Primary Teachers college-35,000/= or 33%, UPE-38,510/= or 33%, Conditional Transfer to Secondary Schools-79,373/= being 33%, School Inspection Grant-2,035/= or 25%, District Equalisation Grant-18,268/= being 25%, Urban Equalisation Grant-5,688/= or 25%, PAF monitoring-14,829/= being 25%, Agricultural Extension Salaries- 14,553/=. PMG-32,325/= or 25%, NAADS (Development)- 212,097/= being 40%, Conditional Transfer to DSC, PAC, Land Board, etc-15,375/= or 25%, Conditional Transfer to community Development (Non-Wage)-679/= or 25%, FAL-2,681/= or 25%, Women, Youth and Disability Grant-2,446/= or 25%, Special Grant for PWDs-5,106/= being 25%, District Unconditional Grant (Non-Wage)-106,453/= being 25%, District Unconditional Grant (Wage)-197,412/=. Urban Unconditional Grant (Non-Wage)-23,271/= or 25%, Urban Unconditional Grant (Wage)- 25,730/= Salary and Gratuity for Elected Leaders-12,300/=. Hard to reach allowances-52,164/= or 15%, LLGs Ex-Gratia-5,187/= or 9%, DSC operational cost 3,057/= or 25%, Tertiary salaries-21,177/= or 8%, Primary teachers' salaries-247,733/= being 24%, Secondary teachers' salaries-31,117/= or 20%, PHC Salaries- 219,865/=. Conditional Transfer for rural water (normal)-117,604/= being 25%, Conditional transfer for rural water (PRDP)104,315/= being 25%, Sanitation and hygiene-5,500/= being 25% of budget, SFG (normal)- 26,331/= or 25%, SFG (PRDP)- 100,143/= or 25%, PHC Development (normal)-25,055/= being 25%, PHC Development (PRDP)-83,453/= being 25%, LGMSD (normal)-167,135/= being 25% and LGMSD (PRDP)-50,072/= or 25% of the budget

#### (iii) Donor Funding

The District budgeted 1,594,871/= from Donor sources. By the end of the 1st quarter the District had realized 209,852/= or 13%. These funds were from the following sources; UNICEF-167,596/=. SUSTAIN-22,209/=. WHO(Mass Polio)-18,922/=. MoES-1,125/=

# Vote: 528 Kotido District

## A. Revenue Performance and Plans

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The District hopes to raise 132,992/= from the following sources: Rent and rates from produced assets from private entities-13,165/=, Rent and rates from private entities-7,280/=, Property related duties/Fees-550/=, Other fees/charges-10,588/=, miscellaneous sources-14,936/=, Local Service Tax-50,149/=, Crop and animal husbandry related levies 12,690/=, Agency fees-18,609/= and Advance recoveries-5,025/=

#### (ii) Central Government Transfers

The District expects a total of 11,637,663/= in transfers from the central Government. The District expects to raise 6,935,960/= in conditional Transfers for: PHC salaries-633,557/=, UPE-133,926/=, Primary teachers' salaries 2,096,164/=, School Facilities Grant-505,897/=, Secondary Teachers' salaries-187,982/=, Tertiary Teachers' salaries-272,978/=, Urban water 16,000/=, Women, Youth and Disability Grant-9,783/=, Conditional Grant to Secondary Education- 318,101/=, PHC (Non-Wage)-132,412/=, PHC (Development)-434,010/=, Rural Water-887,676/=, Conditional Transfer to NGO hospitals-137,551/=, Special Grant for PWDs-20,425/=, Functional Adult Literacy-10,725/=, DSC Chairs' Salaries-24,523/=, Conditional Grant to Wetlands(Non-wage)-39,992/=, Conditional Grant for Community Development Assisants (Non-Wage)-2,717/=, Agric. Extension Salaries-58,278/=, NAADS-123,741/=, PAF Monitoring-59,314/=, NAADS (wage) 98,343/=, Conditional Transfer to Contracts Committee, District Service Commission, PAC, Land Board, etc-61,501/=, Councillors allowances and Ex-Gratia for LLGs-56,640/=, Operational costs for DSC-12,228/=, Conditional grant to Production and Marketing-129,300/=, School Inspection Grant-10,849/=, Sanitation and Hygiene Grant-22,000/=, Road Rehabilitation Grant-166,905/=, Salaries and Gratuity for elected Local Government leaders-107,640/= and Conditional Grant for Primary Teachers' College-134,653/=

The District also expects 2,128,209/= in discetionary transfers broken down as follows; Urban Equalization Grant-25,279/=, District Unconditional Grant-416,113/=, Urban Unconditional Grant (wage)-125,194/=, Hard to Reach allowances-439,238/=, District Unconditional Grant (wage)-780,543/=, Urban Unconditional Grant (Non-Wage)-93,084/= and District Equalisation Grant-73,072/=

Other tranfers include 519,578/= from Uganda Road Fund and the Local Development Grant of 868,827/=

#### (iii) Donor Funding

The District also expects a total of 1,095,147/= in Donor Funds from the following sources: KALIP-5,000/=, NALPIP-8,800/=, PACE-1,575/=, WHO-28,316/=, FAO-36,040/=, UNFPA-500,000/=, UNICEF-465,090/= and NTD-12,246/=



# Vote: 528 Kotido District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	581,161	174,441	1,014,070
Conditional Grant to PAF monitoring	4,013	0	3,582
District Unconditional Grant - Non Wage	154,273	37,420	151,626
Hard to reach allowances	28,286	7,072	102,955
Locally Raised Revenues	35,459	10,593	35,459
Multi-Sectoral Transfers to LLGs	126,583	67,009	344,642
Transfer of District Unconditional Grant - Wage	232,548	41,877	375,806
Urban Unconditional Grant - Non Wage		10,470	
<i>Development Revenues</i>	240,513	59,533	88,389
LGMSD (Former LGDP)	66,854	16,714	63,111
Multi-Sectoral Transfers to LLGs	173,659	37,152	25,279
Urban Equalisation Grant		5,668	
<b>Total Revenues</b>	<b>821,674</b>	<b>233,974</b>	<b>1,102,460</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	581,161	307,395	1,014,070
Wage	269,584	127,994	500,999
Non Wage	311,577	179,401	513,072
<i>Development Expenditure</i>	240,513	34,646	88,389
Domestic Development	240,513	34,646	88,389
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>821,674</b>	<b>342,041</b>	<b>1,102,460</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

Administration received a total of 121,862 of which 105,152 were in recurrent revenues of which 41,877/= was wage, and 63,275/= was Non wage which was spent on various management functions. LGMSD of 16,714 was received and allocated to various capacity building activities.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects a total of 799,137/= in revenues from the following sources: Conditional Grant Wage-197,137/=, Unconditional Grant Non-wage-122,657/= Transfers to LLGs-341,743/=, Hard to reach Allowances-8,963, Local Revenue of 35,743/=, PAF monitoring of 3,582/= and CBG of 66,854/= which will be spent in the following areas: Salaries-197,208/=, Operations of the department=106,365/=, Human Resource management-28,357, Capacity Building-66,854/=, sub-county supervision-6,323/=, public information dissemination-4623/=, office support services-3,618/=, Assets management-3,856/=, Records management 10,220/= and procurement services-7,120/=

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (UShs '000)</b>	<b>821,674</b>	<b>197,326</b>	<b>1,102,459</b>
<b>Cost of Workplan (UShs '000):</b>	<b>821,674</b>	<b>197,326</b>	<b>1,102,459</b>

# Vote: 528 Kotido District

## Workplan 1a: Administration

### Plans for 2014/15

Salaries for 38 Administration staff paid, Hard to reach allowances for 23 staff paid, All levels across sectors well managed and co-ordinated, Central Government policies and Council decisions implemented, Twelve District Executive Committee meetings attended, Six District Council meetings attended, Twelve District Technical Planning Committee meetings held, District and Sub County staff performances appraised, New staff appointed to the district service, NUSAF 2 and UNDP project activities co-ordinated, Twelve District Disaster Management Committee meetings held, Twelve Senior Management meetings held, National conferences and meetings attended.

### Medium Term Plans and Links to the Development Plan

To provide prudent management and efficient use of resources across sectors to facilitate achievement of District Development goals in line with the National Development Plan and central Government policies and regulations

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

There are a number of construction projects under NUSAF 2 that are paid for directly by Office of the Prime Minister.

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

#### 1. Attraction and Retention of staff

Because of the harsh conditions, many staff from outside the District tend not to last long preferring areas with better amenities. As such only 71% of the establishment is filled with many critical positions vacant

#### 2. High overhead costs

Because of rough roads, vehicles have to be maintained more frequently, and the cost of fuel is relatively higher than in other parts of the country

#### 3. Low Funding

Makes the department unable to undertake capital development projects that would enhance service delivery. For example the administration block does not have sufficient power to run basic office machinery

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kotido Town Council

### Cost Centre : Administration-Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11145	Okongo Luke Abee	Office Attendant	U8L	241,860	2,902,320
CR/D/10972	Lomonyang Peter	Driver	U8L	246,459	2,957,508
CR/D/10269	Okuda Edward	Office Attendant	U8U	241,860	2,902,320
CR/D/10189	Awilli Rose Margy	Office Attendant	U8U	241,860	2,902,320
CR/D/10076	Kiyonga Moding Faustine	Parish Chief	U7U	621,759	7,461,108
CR/D/10087	Ochen Davia	Parish Chief	U7U	621,759	7,461,108
CR/D/10028	Munyes Paul Monster	Parish Chief	U7U	621,759	7,461,108
CR/D/10027	Moding David	Parish Chief	U7U	621,759	7,461,108
CR/D/10024	Longoli Paul	Parish Chief	U7U	621,759	7,461,108
CR/D/10023	Longoli Angelo	Parish Chief	U7U	621,759	7,461,108

# Vote: 528 Kotido District

## Workplan 1a: Administration

### Cost Centre : Administration-Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	Oryono Richard Loduk	Parish Chief	U7U	621,759	7,461,108
CR/D/10025	Logwero Jonathan	Parish Chief	U7U	621,759	7,461,108
CR/D/10068	Dodoi Grace	Parish Chief	U7U	621,759	7,461,108
CR/D/10045	Dengel Paul	Parish Chief	U7U	621,759	7,461,108
CR/D/10099	Daktar David	Stores Assistant	U7U	346,149	4,153,788
CR/D/11173	Awili Filda Lucky	Parish Chief	U7U	621,759	7,461,108
CR/D/10051	Awes Cosmo Konyen	Parish Chief	U7U	621,759	7,461,108
CR/D/10108	Aliat Dominic	Parish Chief	U7U	621,759	7,461,108
CR/D/10072	Lokiru M.K. Duales	Parish Chief	U7U	621,759	7,461,108
CR/D/10052	Ayen Richard Pex	Administrative Assistant	U6L	671,480	8,057,760
CR/D/10194	Lokwang Mario Nacholol	Senior Office Supervisor	U5U	594,542	7,134,504
CR/D/10039	Namujehe Josephine	Personal Secretary	U4L	736,680	8,840,160
CR/D/10018	Natyang Cecilia	Human Resource Officer	U4L	1,007,180	12,086,160
CR/D/11048	Orisa Joseph	Information Officer	U4L	891,731	10,700,772
CR/D/10074	Awidi Lillian Noel	Procurement Officer	U4U	891,731	10,700,772
CR/D/10492	Ariko Maxwell	Senior Assistant Secretar	U3L	1,268,658	15,223,896
CR/D/10564	Narem Sarah	Assistant Chief Administr	U3L	1,024,341	12,292,092
CR/D/10590	Akello Hellen	Senior Assistant Secretar	U3L	1,282,968	15,395,616
CR/D/10274	Aleper Christine Nagira	Senior Assistant Secretar	U3L	1,282,968	15,395,616
CR/D/10082	Otim Denis Diaz	Senior Assistant Secretar	U3L	1,346,299	16,155,588
CR/D/10191	Otoke Emmanuel George	Senior Procurement Offfi	U3U	1,093,959	13,127,508
CR/D/10048	Locheng Mark Namuya	Principal Assistant Secret	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>281,591,436</b>

### Cost Centre : Kotido Town Council LLG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11114	Keno Maracelo Livingroot	Law Enforcement Assista	U8L	210,198	2,522,376
CR/D/10417	Amuia Joseph	Law Enforcement Assista	U8L	210,133	2,521,596
CR/D/11167	Olanya George	Office Attendant	U8U	241,860	2,902,320
CR/D/10455	Dengel John Bosco	Driver	U8U	251,133	3,013,596
CR/D/11058	Akello Deo Nyanga	Accounts Assistant	U7U	353,225	4,238,700
CR/D/11148	Awor Immaculate	Accounts Assistant	U7U	353,225	4,238,700

# Vote: 528 Kotido District

## Workplan 1a: Administration

### Cost Centre : Kotido Town Council LLG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11174	Acheng Mercy Okot	Accounts Assistant	U7U	360,468	4,325,616
CR/D10457	Akot Mildred	Senior Office Typist	U7U	391,334	4,696,008
CR/D10248	Kotol Gerald	Law Enforcement Officer	U6L	412,279	4,947,348
CR/D/11104	Ekemem Patrick Longoli	Assistant Community De	U6L	437,221	5,246,652
CR/D/10412	Ajwang Lilly Margaret	Land Supervisor	U6U	444,365	5,332,380
CR/D/11180	Keem Julius	Assistant Water Officer	U5SC	738,269	8,859,228
CR/D/10293	Lokiring Joseph Ilukol	Senior Accounts Assistan	U5U	525,436	6,305,232
CR/D/10567	Ekapel Hillary Losilo	Examiner of Accounts	U5U	570,569	6,846,828
CR/D/11133	Lemukol Lilly	Senior Community Devel	U3L	965,011	11,580,132
CR/D10297	Lotuk Christopher	Senior Assistant Town Cl	U3L	965,011	11,580,132
CR/D/11120	Ochen David Aleper	Senior Internal Auditor	U3L	975,891	11,710,692
CR/D/10419	Akenko Florence	Senior Treasurer	U3L	1,035,615	12,427,380
CR/D/10900	Okidi Gasper	Senior Town Engineer	U3SC	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,175,236</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>410,766,672</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	301,341	127,301	199,726
Conditional Grant to PAF monitoring	21,962	14,829	22,133
District Unconditional Grant - Non Wage	45,342	11,335	44,853
Hard to reach allowances	6,531	0	6,232
Locally Raised Revenues	37,168	1,355	37,168
Multi-Sectoral Transfers to LLGs	101,164	0	
Other Transfers from Central Government		75,582	
Transfer of District Unconditional Grant - Wage	89,174	24,200	89,340
<i>Development Revenues</i>	82,054	18,268	65,930
District Equalisation Grant	73,072	18,268	65,930
Multi-Sectoral Transfers to LLGs	8,982	0	

# Vote: 528 Kotido District

## Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>383,395</b>	<b>145,569</b>	<b>265,656</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>301,341</i>	<i>120,810</i>	<i>199,726</i>
Wage	118,688	48,400	89,340
Non Wage	182,653	72,410	110,386
<i>Development Expenditure</i>	<i>82,054</i>	<i>0</i>	<i>65,930</i>
Domestic Development	82,054	0	65,930
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>383,395</b>	<b>120,810</b>	<b>265,656</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Finance department received Ushs. 127,301/= out of Ushs. 95,848/= planned of which PAF monitoring Ushs. 14,829/=, Locally Raised Revenues Ushs. 1,355/=, District Uncond. Grant N/wage Ushs. 11,335/=, District Uncond. Grant Wage Ushs. 24,200/=, Equalisation Grant Ushs. 18,268/= and spent as follows - Financial Mgt. Services Ushs. 108,997/=, Revenue Mgt. Services Ushs. 544/=, Budget and Planning Services Ushs. 1,595/=, Expenditure Mgt. Services Ushs. 17,956/=, Accounting Ushs. 1,330/=

### Department Revenue and Expenditure Allocations Plans for 2014/15

Finance plans to receive recurrent revenue Ushs. 210,214/= and development revenue Ushs. 73,073/= of which PAF Monitoring & Accountability Grant Ushs. 22,133/=, Locally raised revenues Ushs. 37,168/=, District Uncond. Grant N/wage Ushs. 55,341/=, District Uncond. Grant Wage Ushs. 89,340/=, Hard to reach allowances Ushs. 6,232/=, District Equalisation Grant Ushs. 73,072/= and plans to spend as follows - LG. Financial Mgt. Services Wage Ushs. 89,340/=, N/wage Ushs. 69,024/=, Revenue Mgt. and Collection Services Ushs. 12,401/=; Budgeting and Planning Services Ushs. 12,090/=; LG. Expenditure Mgt. Services Ushs. 20,566/=; LG. Accounting Services Ushs. 6,793/=, Buildings & Other structures GoU Dev't 73,072/=.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2013	30/09/13	15/7/2014
Value of LG service tax collection	62627	31222	50149
Value of Other Local Revenue Collections	84576	501144	82843
Date of Approval of the Annual Workplan to the Council	29/8/2013	29/8/2013	23/6/2014
Date for presenting draft Budget and Annual workplan to the Council	26/6/2014	26/6/2014	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	30/9/2014
<b>Function Cost (US\$ '000)</b>	<b>383,395</b>	<b>67,845</b>	<b>265,656</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>383,395</b>	<b>67,845</b>	<b>265,656</b>

### Plans for 2014/15

Salaries for 16 Finance staff paid, Hard to reach allowances for 5 staff paid; Annual performance report prepared and submitted; Audit Queries and Mgt. Letters responded; Financial Policies, Regulations and Professional Practices enforced; District Central stores constructed; Value of Local Service Tax Ushs. 50,149/= collected; Value of other

# Vote: 528 Kotido District

## Workplan 2: Finance

Local revenue Ushs. 82,843/= collected; Draft Annual Budget and Workplan presented to Council and approved; Quarterly progress reports prepared and submitted; Accountable stationery, office stationery procured; LG Final Accounts prepared and submitted.

### Medium Term Plans and Links to the Development Plan

Provide services to the district council and members of the public in the most efficient, effective, time bound and economic manner; Institute an efficient public expenditure system that is value driven; Identify more potential sources of revenue that can be mobilised to undertake capital investments and sustain the district's recurrent expenditure needs.

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

N/A

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

#### 1. Lack of supervision vehicle.

Finance lacks a motor vehicle and motor cycle for revenue mobilisation and supervision of government programmes.

#### 2. Low local revenue.

Locally raised revenue is inadequate to finance development projects, Council activities and co-funding obligations.

#### 3. Inadequate staffing.

The Department has not filled critical position of Accountant and Accounts Assistant.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kotido Town Council

### Cost Centre : Kotido District Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Aryon Franco Oywek	Office Attendant	U8U	237,358	2,848,296
CR/D/10562	Okori Francis	Accounts Assistant	U7U	459,192	5,510,304
CR/D/10351	Ogwang John Bosco Maxwe	Accounts Assistant	U7U	353,225	4,238,700
CR/D/10231	Odong David	Accounts Assistant	U7U	353,225	4,238,700
CR/D/10361	Achan Mary Stella	Accounts Assistant	U7U	459,192	5,510,304
CR/D/10067	Igena Anne	Stenographer Secretary	U5L	468,300	5,619,600
CR/D/10255	Lekamoe Godfrey	Senior Accounts Assistan	U5U	785,979	9,431,748
CR/D/10295	Loojo Fidel Castro Achilla	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10294	Amwony Josephine Okeny	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10178	Amailem Rose	Senior Accounts Assistan	U5U	785,979	9,431,748
CR/D/10356	Akello Joyce	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10001	Achilla Anna Fanny	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10267	Acheng Kinby	Senior Accounts Assistan	U5U	772,905	9,274,860
CR/D/10249	Awidi Graceline Okello	Senior Accounts Assistan	U5U	614,854	7,378,248

# Vote: 528 Kotido District

## Workplan 2: Finance

### Cost Centre : Kotido District Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	Oyoo Sammy Simpson	Senior Accountant	U3L	1,035,615	12,427,380
CR/D/10199	Obita Francis	Senior Finance Officer	U3L	1,035,615	12,427,380
CR/D/10146	Akello Hilda	Chief Finance Officer	U1EU	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,063,280</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>134,063,280</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>414,874</i>	<i>74,097</i>	<i>458,481</i>
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	21,961	0	22,132
Conditional transfers to Contracts Committee/DSC/PA	61,501	15,375	61,501
Conditional transfers to Councillors allowances and Ex-gratia	56,640	5,187	34,754
Conditional transfers to DSC Operational Costs	12,228	3,057	12,228
Conditional transfers to Salary and Gratuity for LG elected political leaders	107,640	12,300	111,946
District Unconditional Grant - Non Wage	28,261	7,065	28,351
Locally Raised Revenues	29,440	0	29,440
Multi-Sectoral Transfers to LLGs	49,118	0	
Transfer of District Unconditional Grant - Wage	24,685	31,113	133,605
<i>Development Revenues</i>	<i>1,500</i>	<i>0</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	1,500	0	
<b>Total Revenues</b>	<b>416,374</b>	<b>74,097</b>	<b>458,481</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>414,874</i>	<i>99,832</i>	<i>474,938</i>
Wage	155,725	30,947	264,645
Non Wage	259,149	68,885	210,293
<i>Development Expenditure</i>	<i>1,500</i>	<i>0</i>	<i>0</i>
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>416,374</b>	<b>99,832</b>	<b>474,938</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Department received a total of 43,320/= in revenues of which 7,165/=, was Non-wage and 17,723/= Local Revenue and 18,432 PAF monitoring. This was spent as follows 1,451 on operations of DSC offices and the rest on council operations

### Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies plans to receive recurrent revenue Ush.485,247/= of which Cond. Grant to DSC Chair's salaries Ush. 23,400/=, Cond. Grant to PAF Monitoring & Accountability Ush. 22,132/=, Cond. Transfers to Boards & Commissions Ush. 61,501/=, Cond. Transfers to Councillors' allowance & Ex-gratia Ush. 56,640/=, Cond. Transfer to DSC operational costs Ush. 12,228/=, Conditional Transfers to salary & gratuity for LG elected political leaders Ush. 107,640/=, Locally raised revenues Ush. 29,440/=, District Uncond. Grant Non wage Ush. 38,660/=, Dist. Uncond.

# Vote: 528 Kotido District

## Workplan 3: Statutory Bodies

Wage Ush.133,605/= and plans to spend as follows: LG Council Admin. Services Wage Ush.241,245/= Non wage Ush. 124,741/=, LG Procurement Mgt. services Ush. 7,000/=, LG Staff recruitment Wage Ush. 23,400/= Non wage Ush. 12,228/=, LG Land Mgt services Ush. 39,501/=, LG Financial Accountabilty Ush. 15,000/= and LG Political & Executive oversight Ush. 22,132/=.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	700
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>416,374</b>	<b>56,703</b>	<b>474,938</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>416,374</b>	<b>56,703</b>	<b>474,938</b>

### Plans for 2014/15

700 land applications (registration, renewal, lease, extensions) cleared, 8 Land board meetings held, Land rights sensitisation meetings held, Hire of licenced surveyor done, administration of land forms, processing of titlle deeds and Freehold certificates done, Land inspection, preparation of physical plans approval and enforcement done; Procurement of transport equipment and IT, 6 Council meetings held; 6 General Purpose Committee meetings held, 12 District Executive Committee meetings held; Auditor Generals queries reviewed, 4 LG PAC reports discussed by Council; Salaries and Gratuity for 13 elected political leaders and 5 Administration staff paid; Procurement plan approved; Works/supplies advertised, contracts awarded and implemented; Transparency, Accountability and Value for money realised in the District HLG and LLGs operations; Salary for Chairperson paid, 8 DSC meetings held, staff recruited into the District service.

### Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

#### 1. Inadequate staffing

The position of Clerk to Council is not filled, substantive District Land Board and Secretary and District Service Commission Secretary not there, the District Service Commission is not fully constituted and the Distirct Land Board is not in place.

#### 2. Inadequate office equipment

Statutory Bodies Department lacks computers and accessories for timely production of reports.

#### 3. Lack of supervision vehicle

Statutory Bodies Department does not have a vehicle for monitoring and supervision of Government programmes.



# Vote: 528 Kotido District

## Workplan 3: Statutory Bodies

### Staff Lists and Wage Estimates

#### Subcounty / Town Council / Municipal Division : Kotido Town Council

#### Cost Centre : Statutory bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Loduk Wilson	Office Attendant	U8	246,459	2,957,508
CR/D/11136	Omara Joseph	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/11135	Ochen Jackson Okoth	Human Resource Officer	U4L	984,506	11,814,072
CR/D/10569	Akamu Joshua	Clerk Assistant	U4L	996,495	11,957,940
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,741,364</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>32,741,364</b>

## Workplan 4: Production and Marketing

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	458,180	117,687		347,852
Conditional Grant to Agric. Ext Salaries	58,278	14,552		58,278
Conditional transfers to Production and Marketing	129,300	32,325		79,662
District Unconditional Grant - Non Wage	5,891	5,000		5,962
Hard to reach allowances	15,580	3,895		7,371
Locally Raised Revenues	5,103	0		5,103
Multi-Sectoral Transfers to LLGs	14,524	3,631		
NAADS (Districts) - Wage	138,435	34,609		98,345
Transfer of District Unconditional Grant - Wage	91,070	23,676		93,131
<i>Development Revenues</i>	554,160	275,633		271,025
Conditional Grant for NAADS	527,715	175,905		123,741
Conditional transfers to Production and Marketing		0		97,364
Donor Funding		3,000		49,920
Multi-Sectoral Transfers to LLGs	26,445	25,927		
Other Transfers from Central Government		70,801		
<b>Total Revenues</b>	<b>1,012,341</b>	<b>393,320</b>		<b>618,877</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	458,180	140,597		347,852
Wage	287,783	98,322		249,754
Non Wage	170,397	42,275		98,098
<i>Development Expenditure</i>	554,160	239,396		271,025
Domestic Development	554,160	239,396		221,105
Donor Development	0	0		49,920
<b>Total Expenditure</b>	<b>1,012,341</b>	<b>379,993</b>		<b>618,877</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

Under NAADS 689719000, Advisory service delivery technology promotion and farmer access to information ,technology uptake grant, programme management and coordination, farmer institutions development, PMG 79,000,000 submission of reports to the ministry , Vaccination of goats and sheep against ccpp&PPR, Training of farmers on

# Vote: 528 Kotido District

## Workplan 4: Production and Marketing

intergrated mangement,collecting data on planting returns and calance on rrying surveillance on crop pest and diseases, tsetse control and O&M.PRDP 50,071,000 Construction of produce store in watakau parish,

### Department Revenue and Expenditure Allocations Plans for 2014/15

NAADS planned 689,719,000 and received and spent 622,860,993,PMG Planned 91,000,000 and received 79,000,000 which was all spent, PRDP planned was 50,071,000 and spent

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	10	837	6
No. of functional Sub County Farmer Forums	7	0	7
No. of farmers accessing advisory services	1420	0	836
No. of farmer advisory demonstration workshops	6	0	6
No. of farmers receiving Agriculture inputs	1420	0	836
<b>Function Cost (US\$ '000)</b>	<b>568,684</b>	<b>106,736</b>	<b>319,450</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	4	1	9
No. of livestock vaccinated	450500	1620	450500
No. of livestock by type undertaken in the slaughter slabs	12660	0	
Number of anti vermin operations executed quarterly	4	0	
No. of tsetse traps deployed and maintained	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>424,175</b>	<b>89,978</b>	<b>299,427</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>19,482</b>	<b>800</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,012,341</b>	<b>197,514</b>	<b>618,877</b>

### Plans for 2014/15

NAADS;Conducting MSIP,Establishing DARST,FID Promotion,Technology scale and farmer access to information.Agri-business development services,NAADS management and coordination and strengthening advisory services,PMG mass vaccination of Livestock totalling to 450500,Tsetse control in 3 sub counties,Construction of slaughter slabs,Construction of one commodity market,Carrying out mid season crop survey and food production assessment,training on pesticide and chemical use,O& m,Monitoring and backstopping of sub counties,Disease surveillance,Registration of 50 farmer groups in all the sub counties,training on Hides and skins

### Medium Term Plans and Links to the Development Plan

The production plans to Operationalize SACCOS,Establish a demonstration on minin irrigation,range land pasture improvement,research on quantity and quality markets for milk,step up campaign against Livestock diseases, vectors,ticks and tsetse flies,Quality regulation of the CAHWS,planned to upgrade the productivity of the local breeds of cattle and small ruminants,plan to increase the ration from 1:100 to 1:200 farmers,plan to have atleast one acre of cassava per households,planned to established cold centres in the sub counties

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

# Vote: 528 Kotido District

## Workplan 4: Production and Marketing

Disease surveillance, Agro-pastoral farmer field schools, Pasture by NACRII, Construction of Production infrastructure such as cattle markets, commodity stores, Promotion of Apiculture, tree planting by NUSAF 11

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

#### 1. Inadequate power

Kotido in the power grid and relies heavily on donations from donor agencies to provide solar equipments which is used by administration.

#### 2. Inadequate transport at sub counties

Most sub counties lack motorcycles and those which have inadequate Operation and maintenance funds

#### 3. Inadequate production staff

Most sub counties are under staffed at all levels

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kotido Town Council

#### Cost Centre : Production & Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10967	Pulkol Isaac	Driver	U8U	226,517	2,718,204
CR/D/10978	Ochen Charles	Driver	U8U	210,198	2,522,376
CR/D/10218	Auma Margaret	Office Attendant	U8U	241,860	2,902,320
CR/D/10088	Opolot Dorothy Titin	Stenographer Secretary	U5L	474,926	5,699,112
CR/D/10073	Iko Lilly Florence	Stenographer Secretary	U5L	474,926	5,699,112
CR/D/10113	Ogwang Constantine	Assistant Animal Husband	U5SC	957,150	11,485,800
CR/D/10114	Ocheng Bradford	Assistant Agricultural Off	U5SC	748,627	8,983,524
CR/D/10022	Ajok Janet	Assistant Animal Husband	U5SC	957,150	11,485,800
CR/D/10032	Achilla Bradford Angolla	Assistant Animal Husband	U5SC	957,150	11,485,800
CR/D/10009	Panvuga Pascal Alokore	Principal Veterinary Officer	U2SC	2,153,986	25,847,832
CR/D/10061	Abura Levi	District Production and	U1ESC	2,411,751	28,941,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,770,892</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>117,770,892</b>

## Workplan 5: Health

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

US\$ Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		1,510,208	307,187	1,002,306
Conditional Grant to NGO Hospitals		137,551	34,388	137,551

# Vote: 528 Kotido District

## Workplan 5: Health

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC- Non wage	132,412	33,103	132,412
Conditional Grant to PHC Salaries	1,125,568	219,864	633,557
Hard to reach allowances	85,444	19,832	98,786
Multi-Sectoral Transfers to LLGs	29,233	0	
<i>Development Revenues</i>	<i>637,621</i>	<i>185,451</i>	<i>1,165,224</i>
Conditional Grant to PHC - development	434,031	108,508	434,010
Donor Funding	162,000	76,943	731,214
Multi-Sectoral Transfers to LLGs	41,590	0	
<b>Total Revenues</b>	<b>2,147,829</b>	<b>492,638</b>	<b>2,167,530</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,510,208</i>	<i>644,893</i>	<i>1,002,306</i>
Wage	1,125,568	437,708	633,557
Non Wage	384,640	207,185	368,749
<i>Development Expenditure</i>	<i>637,621</i>	<i>293,439</i>	<i>1,165,224</i>
Domestic Development	470,621	131,439	434,010
Donor Development	167,000	162,000	731,214
<b>Total Expenditure</b>	<b>2,147,829</b>	<b>938,332</b>	<b>2,167,530</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Health received recurrent revenue Ushs. 545,885/= out of Ushs. 652,545.5/= planned of which cond. grant to NGO Hospitals Ushs. 34,388/=, PHC N/wage Ushs. 33,103/=, PHC salaries Ushs. 190,738/=, and multi-sectoral transfers to LLGs 7,035/=; Hard to reach allowances Ushs.17,354/= and Development revenue received Ushs. 263,268/= out of Ushs. 318,367.25/= planned of which PHC Dev't Ushs. 143,,920/=, Donor funds Ushs. 116,064/=; The funds received were spent on Healthcare Management Services including wages Ushs. 221,720/=, NGO Basic Services (LLS) Ushs. 34,388/=, Basic Health care services (LLS HC IV - HC II) Ushs. 26482/=, multi-sectoral transfer expenditures to LLGs Ushs. 3,284/=

### Department Revenue and Expenditure Allocations Plans for 2014/15

Health department plans to receive recurrent revenue Ushs. 2,659,561.675/= of which Cond. Grant to NGO Hospitals Ushs. 137,851/=, Cond. Grant to PHC N/wage Ushs. 132,412/=, Cond. Grant to PHC salaries Ushs. 1,125,567.742/=, Development revenue planned from Cond. Grant to PRDP Ushs. 434,030.877/= and plans to spend as follows - Health care Mgt. services Wage Ushs. 1982050.103/=, N/wage Ushs. 26,482/=, NGO Basic Health care services (LLS) Ushs. 137,851/=, Basic Health care services (HCIV-HCII-LLS) Ushs. 105,929/=, PRDP- Health centre construction and rehabilitation Ushs. 130,000/=, PRDP- Staff houses construction and rehabilitation Ushs. 1982050.103/=, PRDP- OPD & other Ward construction and rehabilitation Ushs. 180,000/=, PRDP- Maternity ward construction and rehabilitation Ushs. 64,000/=.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 528 Kotido District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	41000	18493	45000
Number of inpatients that visited the NGO Basic health facilities	11000	4987	13000
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	347	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800	1282	3100
Number of trained health workers in health centers	100	236	185
No. of trained health related training sessions held.	50	25	50
Number of outpatients that visited the Govt. health facilities.	100000000	97871	190000
Number of inpatients that visited the Govt. health facilities.	10000	5529	11000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1625	3500
%age of approved posts filled with qualified health workers	90	84	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	11000	3902	11500
No. of new standard pit latrines constructed in a village	4	0	
No of healthcentres constructed	8	5	
No of healthcentres constructed (PRDP)		0	2
No of staff houses constructed (PRDP)	7	0	9
No of maternity wards constructed (PRDP)	4	4	1
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards constructed (PRDP)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,147,829</b>	<b>381,923</b>	<b>2,167,530</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,147,829</b>	<b>381,923</b>	<b>2,167,530</b>

### Plans for 2014/15

PHC salaries paid; 47,000 outpatients visiting NGO Basic health facilities; 11,000 inpatients visiting NGO Basic health facilities; 600 deliveries conducted in the NGO Basic health facilities; 2,600 children immunised in the NGO Basic health facilities; 120 trained health workers in health centres, 65% approved posts filled with qualified health workers; 16,000 outpatients visiting Gov't health facilities; 8,000 inpatients visiting Gov't health facilities; 2,200 deliveries conducted at Gov't health facilities; 99% of villages with functioning VHTs; 7,200 children immunised at Basic health care services (HCIV-HCII-LLS); store completed at Kotido HC IV

### Medium Term Plans and Links to the Development Plan

Provision of housing facilities to health workers in all 17 Lower health units where there is currently a gap of 32 health staff houses. Improving reproductive health by functionalising all 7 Health centre three's by providing equipment, water, power and ensuring they are adequately staffed.

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

N/A

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

# Vote: 528 Kotido District

## Workplan 5: Health

### 1. Lack of transport

The department has only one vehicle that serves administration, acts as ambulance for referral etc

### 2. Inadequate funds

Funds are insufficient for the procurement of drugs, supplies, allowances for out-reaches etc

### 3. Lack of human resources

staffing levels is only 65% of establishment. And there is limited accommodation for staff at the health units

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kacheri

#### Cost Centre : Kacheri Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	Lokuta Gabriel	Askari	U8L	363,257	4,359,084
CR/D/11034	Koryang Vincent Timothy	Porter	U8L	363,257	4,359,084
CR/D/11041	Amunyo John David	Askari	U8L	363,257	4,359,084
CR/D/10143	Longoli Rufino	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10115	Auma Agnes	Nursing As	U8U	416,473	4,997,676
CR/D/10429	Akwar James	Nursing Assistant	U7U	416,473	4,997,676
CR/D/11200	Akello Nikolina	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/10104	Adiang Peter Lomogo	Enrolled Nurse	U7U	762,304	9,147,648
CR/D/11141	Lepeera David	Health Information Assist	U7U	613,083	7,356,996
CR/D/10165	Akello Rose Mary	Health Assistant	U7U	754,249	9,050,988
CR/D/10983	Acheboi Gabriel Quise	Clinical Officer	U5SC	1,158,712	13,904,544
CR/D/11001	Aryokot Agnes	Laboratory Technician	U5U	743,072	8,916,864
CR/D/10200	Ajok Joyce	Nursing Officer (Nursing	U4U	1,193,470	14,321,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,685,824</b>

#### Cost Centre : Lokiding Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11038	Achilla Paul Wilberforce	Askari	U8L	368,407	4,420,884
CR/D/10494	Apio Christine	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11152	Lopio Kalisto	Enrolled Nurse	U7U	743,072	8,916,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,335,424</b>

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Losakucha Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	Amis Paul Archangelo	Porter	U8L	379,000	4,548,000
CR/D/11157	Otema Denish	Askari	U8L	363,259	4,359,108
CR/D/10210	Labeja Ensio	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10991	Loido John Bosco	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/11143	Acheng Charity	Enrolled Nurse	U7U	748,124	8,977,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,799,136</b>

### Subcounty / Town Council / Municipal Division : Kotido Sub County

### Cost Centre : Lokitelaebu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11142	Okuda Peter	Askari	U8L	363,207	4,358,484
CR/D/10211	Locheng Regina	Porter	U8L	363,207	4,358,484
CR/D/10430	Akullo Caroline	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10436	Lokello Mathew	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10151	Chelengat Irene	Laboratory Assistant	U7U	754,249	9,050,988
CR/D/10433	Ongolekol David Michael	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10070	Angola John Lepera	Health Information Assist	U7U	653,209	7,838,508
CR/D/11047	Akongo Betty Dorothy	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/11203	Akidi Stella	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/11100	Alir Kennedy	Enrolled Nurse	U7U	749,827	8,997,924
CR/D/10223	Munyo Joseph Biolas	Laboratory Technician	U5SC	1,193,470	14,321,640
CR/D/10089	Akello Rose Margaret	Nursing Officer (Nursing	U5SC	1,175,913	14,110,956
CR/D/10120	Lodukyo Ignatius	Senior Clinical Officer	U4SC	1,702,567	20,430,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,213,732</b>

### Subcounty / Town Council / Municipal Division : Kotido Town Council

### Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Lopio Lucky	Porter	U8L	316,517	3,798,204
CR/D/10118	Lodukyo Judith Joan	Porter	U8L	316,517	3,798,204
CR/D/10126	Lochum Mathew Kerewa	Porter	U8L	316,517	3,798,204

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Mojong Paul	Askari	U8L	316,517	3,798,204
CR/D/10149	Lowor Kizito	Plumber	U8L	341,133	4,093,596
CR/D/10156	Acheng Doreen	Porter	U8L	316,517	3,798,204
CR/D/11030	Aumo Proscovia Juliet	Porter	U8L	304,159	3,649,908
CR/D/10761	Logwee Simon Peter	Porter	U8L	316,517	3,798,204
CR/D/10330	Omoding Joseph	Askari	U8L	316,517	3,798,204
CR/D/11127	Ocaya Jimmy Rowland	Driver	U8L	322,954	3,875,448
CR/D/10125	Lowoth Buladina	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10149	Lowot Paul	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10233	Logola Peter	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10079	Ajwang Hellen	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10105	Adong Jolie	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10041	Apuron Devine	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10037	Apio Hellen Dorcas	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11210	Nabusoba Justine Neumbe	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10604	Nawari Humprey	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10083	Lokiru Zachary	Anaesthetic Assistant	U7U	623,216	7,478,592
CR/D/10897	Okello Maxwell	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11056	Ekay Paul Lokwii	Laboratory Assistant	U7U	610,130	7,321,560
CR/D/10152	Dengel Mary	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11206	Ayoo Flovia	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10222	Mudong Mary Magdalene L	Stores Assistant	U7U	512,380	6,148,560
CR/D/10397	Ayoo Edith	Laboratory Assistant	U7U	606,232	7,274,784
CR/D/11208	Achayo Esther	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/11212	Akello Pamella	Health Assistant	U7U	604,934	7,259,208
CR/D/10090	Alobo Alice	Enrolled Midwife	U6L	623,216	7,478,592
CR/D/10400	Adipa Paul	Theatre Assistant	U6L	685,809	8,229,708
CR/D/10346	Apio Florence Paodong	Nursing Officer (Midwife)	U5SC	951,394	11,416,728
CR/D/10155	Amwony Mary	Nursing Officer	U5SC	951,394	11,416,728
CR/D/10580	Aleper Elvira	Nursing Officer (Nursing)	U5SC	951,394	11,416,728
CR/D/10461	Dilla Anthony Kotol	Vector Control Officer	U5SC	951,394	11,416,728
CR/D/10134	Ajengo Robert	Clinical Officer	U5SC	924,657	11,095,884



# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Lamwaka Susan Apach	Nursing Officer	U5SC	937,889	11,254,668
CR/D/11209	Acheng Dorcas	Vector Control Officer	U5SC	937,889	11,254,668
CR/D/10163	Lokut Paul	Health Inspector	U5SC	951,394	11,416,728
CR/D/10894	Lokiru Monk Godfrey	Public Dental Nurse	U5SC	924,657	11,095,884
CR/D/10117	Abdilahi Mohammad Lomwa	Clinical Officer	U5SC	924,657	11,095,884
CR/D/10078	Apule Margaret Locheng	Nursing Officer	U5SC	951,394	11,416,728
CR/D/11205	Ondieki Bonarereri Priscah	Public Health Nurse	U5SC	924,657	11,095,884
CR/D/10240	Olanya Eugene	Health Inspector	U5SC	951,394	11,416,728
CR/D/xxxxx	Ochieng Godfrey Malanda	District Health Inspector	U5SC	951,394	11,416,728
CR/D/10384	Ocitti Jimmy Walter	LaboratoryTechniciain	U5SC	951,394	11,416,728
CR/D/11121	Owona Joseph	Nursing Officer (Psychiat	U5SC	937,889	11,254,668
CR/D/10086	Abwono Vento	Senior Nursing Officer	U4SC	1,343,007	16,116,084
CR/D/10241	Oumo Emmanuel	Senior Clinical Officer	U4SC	1,343,007	16,116,084
CR/D/10568	Olinga Philip	Senior Medical Officer	U4SC	3,036,057	36,432,684
CR/D/10043	Abura Levi Walter	Senior Clinical Officer	U4SC	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>430,891,212</b>

### Cost Centre : Kotido Town Council Headquarers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10969	Okidi Charles	Driver	U8U	341,133	4,093,596
CR/D/11196	Lotyang John Suicide	Office Attendant	U8U	312,954	3,755,448
CR/D/11204	Angolekori Moses Goliath	Stores Assistant	U7U	485,076	5,820,912
CR/D/10130	Ekemem Zakaria	Cold ChainTechnician	U6L	678,419	8,141,028
CR/D/10019	Ataa Jesca Ruth	Stenographer-Secretary	U5L	619,401	7,432,812
CR/D/10458	Owiny Jim Ronald	Bio-Statistician	U4SC	1,258,100	15,097,200
CR/D/11093	Achuma Tonny	Senior Health Educator	U3SC	1,432,062	17,184,744
CR/D/10212	Aanyu Jennifer	Principal Health Inspecto	U3SC	1,467,835	17,614,020
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,139,760</b>

### Subcounty / Town Council / Municipal Division : Nakapelimoru

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Lookorok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10216	Nachu Christine	Porter	U8L	379,000	4,548,000
CR/D/11139	Nyanga Michael	Askari	U8L	363,257	4,359,084
CR/D/11097	Achia Lucy	Porter	U8L	363,257	4,359,084
CR/D/10133	Akello Rose	Health Assistant	U8U	416,473	4,997,676
CR/D/10339	Logwang Raphael	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11095	Ojer John Michael	Enrolled Nurse	U7U	748,124	8,977,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,239,008</b>

### Cost Centre : Nakapelimoru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10439	Aryemo Christine	Porter	U8L	373,656	4,483,872
CR/D/11036	Wari John	Porter	U8L	363,257	4,359,084
CR/D/10413	Ongom Benjamin Aballa	Askari	U8L	363,257	4,359,084
CR/D/10112	Arach Theresa	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10109	Ayen Cecilia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10095	Dodoi Lino	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11149	Okiria Simon Gilbert	Laboratory Assistant	U7U	748,124	8,977,488
CR/D/10383	Ondoma Emmanuel	Health Assistant	U7U	754,249	9,050,988
CR/D/10347	Omara George Isaac	Health Information Assist	U7U	642,808	7,713,696
CR/D/11158	Awili Scovia Okello	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/11198	Kalany Teima	Laboratory Assistant	U7U	744,759	8,937,108
CR/D/10724	Ataa Christine	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10148	Otuu Matidis	Enrolled Nurse	U7U	757,767	9,093,204
CR/D/10171	Logiel Robert	Nursing Officer (Nursing	U5SC	1,175,913	14,110,956
CR/D/10341	Opira Richard	Senior Clinical Officer	U5SC	1,657,593	19,891,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,803,352</b>

### Subcounty / Town Council / Municipal Division : Panyangara

### Cost Centre : Kamoru Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	Anying Roseline	Porter	U8L	363,257	4,359,084

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Kamoru Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11029	Aupe Claudia Magi	Porter	U8L	363,257	4,359,084
CR/D/11115	Ariko Kallisto	Nursing Assistant	U8U	363,257	4,359,084
CR/D/10407	Ilukol Anna Grace	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10164	Lomoe Sarafina	Health Assistant	U7U	416,473	4,997,676
CR/D/11053	Cherop Rogers	Enrolled Nurse	U7U	748,124	8,977,488
CR/D/11202	Lokote John Bosco Dickens	Enrolled Nurse	U7U	743,072	8,916,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,966,956</b>

### Cost Centre : Napumpum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10450	Amollo RoseMary Ocheng	Porter	U8L	373,656	4,483,872
CR/D/10122	Loburio John Bosco	Askari	U8L	373,656	4,483,872
CR/D/10046	Anek Agnes Lokwii	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10150	Teko Abdi Karim	Health Assistant	U8U	416,473	4,997,676
CR/D/10414	Amusugut Solome	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/11163	Lochoro Moses Dedeng	Enrolled Nurse	U7U	748,124	8,977,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,857,448</b>

### Cost Centre : Panyangara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Akello Goretty	Porter	U8L	379,000	4,548,000
CR/D/10363	Moding Mary	Porter	U8L	379,000	4,548,000
CR/D/10097	Akello Sharon Racheal	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10121	Loyopo Simon Peter	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10426	Adeke Sarah Oluma	Enrolled Nurse	U7U	756,051	9,072,612
CR/D/10169	Longoli John Robert	Health Assistant	U7U	766,838	9,202,056
CR/D/11201	Kapel Florence Korobe	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10142	Lodiny Rex Azarias	Health Information Assist	U7U	660,562	7,926,744
CR/D/11144	Nyanga Alfred Okot	Laboratory Assistant	U7U	748,124	8,977,488
CR/D/10566	Akongo Catherine	Enrolled Midwife	U7U	762,747	9,152,964
CR/D/10236	Moding Celestine	Nursing Officer (Nursing	U5SC	1,175,913	14,110,956
CR/D/10654	Ongom Alex	Senior Clinical Officer	U5SC	1,657,593	19,891,116

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Panyangara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					106,342,152

### Cost Centre : Rikitae Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11028	Angura Margaret	Porter	U8L	363,257	4,359,084
CR/D/10184	Akello Stella	Porter	U8L	373,656	4,483,872
CR/D/10263	Wari Rita	Health Assistant	U7U	416,473	4,997,676
CR/D/10129	Kodet Paulino	Nursing Assistant	U7U	416,473	4,997,676
CR/D/11099	Mwotil martin	Enrolled Nurse	U7U	748,124	8,977,488
Total Annual Gross Salary (Ushs)					27,815,796

### Subcounty / Town Council / Municipal Division : Rengen

### Cost Centre : Lopuyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	Anyonga Winnie Lydia	Porter		363,257	4,359,084
CR/D/10448	Akech Pasma	Porter	U8L	368,407	4,420,884
CR/D/10188	Amodoi Margaret Hosea	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10826	Lokwang Paul Mwonge	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10405	Amulen Judith Irene	Enrolled Nurse	U8U	743,072	8,916,864
CR/D/11138	Latigi Evaline	Enrolled Nurse	U8U	748,124	8,977,488
Total Annual Gross Salary (Ushs)					36,669,672

### Cost Centre : Nakwakwa Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10913	Otim Francis	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10186	Acheng Grace	Nursing Assistant	U8U	410,397	4,924,764
CR/D/11211	Teko Francis	Enrolled Nurse	U7U	743,072	8,916,864
Total Annual Gross Salary (Ushs)					18,839,304

### Cost Centre : Rengen Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Rengen Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Lalam Christine	Porter	U8L	387,725	4,652,700
CR/D/10453	Lochul Joseph	Askari	U8L	395,237	4,742,844
CR/D/10449	Abura Esther	Porter	U8L	395,237	4,742,844
CR/D/10298	Awidi Grace	Nursing Assistant	U8U	421,560	5,058,720
CR/D/10180	Omara Charles	Nursing Assistant	U8U	416,456	4,997,472
CR/D/10183	Awor Rose Margaret	Nursing Assistant	U8U	423,385	5,080,620
CR/D/10953	Genza Joseph	Enrolled Nurse	U7U	726,252	8,715,024
CR/D/11116	Lomise Teddy Achilla	Health Assistant	U7U	726,252	8,715,024
CR/D/10056	Akwang Luke	Health Information Assist	U7U	619,528	7,434,336
CR/D/10229	Ojangole Faustine	Laboratory Assistant	U7U	726,252	8,715,024
CR/D/11213	Auma Evalyne Opio	Clinical Officer	U5SC	11,765,988	141,191,856
CR/D/10196	Atim Betty	Nursing Officer (Nursing	U5SC	1,183,489	14,201,868
CR/D/10550	Ajok Christine	Enrolled Midwife	U5U	726,252	8,715,024
CR/D/11207	Ayoyo Rose Mary	Enrolled Midwife	U5U	726,252	8,715,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>235,678,380</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,439,277,156</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,218,057	589,931	3,381,901
Conditional Grant to Primary Education	115,531	38,510	133,926
Conditional Grant to Primary Salaries	1,026,434	285,071	2,096,164
Conditional Grant to Secondary Education	238,118	79,373	318,101
Conditional Grant to Secondary Salaries	159,308	36,929	187,982
Conditional Grant to Tertiary Salaries	272,978	41,987	272,978
Conditional Transfers for Primary Teachers Colleges	105,000	35,000	134,653
Conditional transfers to School Inspection Grant	8,141	2,035	10,849
District Unconditional Grant - Non Wage	13,412	3,353	13,268
Hard to reach allowances	191,219	47,805	206,030
Locally Raised Revenues	7,951	320	7,951
Multi-Sectoral Transfers to LLGs	14,150	3,537	
Transfer of District Unconditional Grant - Wage	65,814	16,012	
<i>Development Revenues</i>	862,811	126,474	616,714
Conditional Grant to SFG	505,897	126,474	505,897
Donor Funding	259,145	0	110,817
Multi-Sectoral Transfers to LLGs	97,769	0	

# Vote: 528 Kotido District

## Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,080,868</b>	<b>716,405</b>	<b>3,998,616</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,218,057</i>	<i>955,184</i>	<i>3,381,901</i>
Wage	1,524,534	696,089	2,557,124
Non Wage	693,523	259,095	824,777
<i>Development Expenditure</i>	<i>862,811</i>	<i>162,960</i>	<i>616,714</i>
Domestic Development	603,666	162,960	505,897
Donor Development	259,145	0	110,817
<b>Total Expenditure</b>	<b>3,080,868</b>	<b>1,118,144</b>	<b>3,998,616</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a total of 133,307,000/= of which 320,000/= was Local Revenue, SFG/PRDP was 126,474,360/=, District Unconditional Grant was 3,353,141/=, School Inspection Grant was 2,035,000 and MoES support to DEO'S office 1,125,000/=.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Education Department expects a total of 2,780,927 in revenues from the following sources: Wage-1,458,720/=, Non-Wage Recurrent-699,985/=, Development -622,222/=. This will be spent as follows; UPE-115,531/=, Primary Teachers' salary-1,026,434/=, Conditional Grant to Secondary Education-238,118/=, Secondary Teachers' salaries-159,308/=, Tertiary teachers' salary-272,978/=, PTC capitation Grant-105,000/=, School Inspection Grant-8,141/=, Local Revenue-7,951, Unconditional Grant (Non-Wage)-19,212/=, Hard to Reach Allowance-206,030/=, SFG 505,897/= and Donor Development of 116,325/=

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	264	264	264
No. of qualified primary teachers	204	204	
No. of pupils enrolled in UPE	18500	16014	18500
No. of student drop-outs	1500	0	
No. of Students passing in grade one	80	0	
No. of pupils sitting PLE	745	704	
No. of classrooms constructed in UPE (PRDP)	8	4	4
No. of latrine stances constructed (PRDP)	5	0	0
No. of teacher houses constructed	2	2	2
No. of teacher houses constructed (PRDP)	4	4	0
No. of primary schools receiving furniture	4	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,738,515</b>	<b>400,389</b>	<b>2,774,596</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 528 Kotido District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	21	21	21
No. of students passing O level	290	0	
No. of students sitting O level	290	290	
No. of students enrolled in USE	1940	1940	1940
No. of classrooms constructed in USE	4	0	0
No. of teacher houses constructed	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>609,912</b>	<b>90,647</b>	<b>781,083</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	13	13	
No. of students in tertiary education	276	276	
<b>Function Cost (US\$ '000)</b>	<b>377,978</b>	<b>41,987</b>	<b>407,631</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	26	26	26
No. of secondary schools inspected in quarter	3	3	
No. of tertiary institutions inspected in quarter	1	1	
No. of inspection reports provided to Council	4	2	
<b>Function Cost (US\$ '000)</b>	<b>350,792</b>	<b>21,307</b>	<b>34,106</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	300	300	
<b>Function Cost (US\$ '000)</b>	<b>3,672</b>	<b>0</b>	<b>1,199</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,080,868</b>	<b>554,329</b>	<b>3,998,616</b>

### Plans for 2014/15

26 Primary Schools, 2 Secondary schools and 1 PTC inspected and monitored, 3 Head Teachers' meetings conducted, MDD, Games and Sports competitions conducted, 850 pupils sitting for PLE, 300 students sitting for UCE exams, 3 Enrolment mobilization campaigns conducted. 4 classrooms constructed at Mary Mother of God P/S, 2 staff houses constructed at Maaru P/S and Panyangara SS, 1 chain link fence constructed at proposed Kacheri SS, 100 double decker beds procured for Panyangara SS, a kitchen and store constructed at Panyangara SS.

### Medium Term Plans and Links to the Development Plan

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

Construction and improvement of infrastructure at 3 Primary Schools(Kotido Mixed PS, Napumpum Ps and Lokitelakaebu PS) by Irish Aid, Construction of 2 modern ABEK centres with toilet facilities at Caicaon and Nabuin ABEK learning centres by Save the Children International, Construction of a dormitory, library and toilet facilities at Nakoreto PS by Save the Children International.

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

##### 1. Low access and retention in primary schools

The distribution of schools and long distances affect enrolment. Attendance rate keeps fluctuating depending on the season of the year.eg During harvest children drop out to provide family labour and this affects retention.

##### 2. High Pupil:teacher ratio.

# Vote: 528 Kotido District

## Workplan 6: Education

This is caused by inadequate staffing due to inclusion of NFE teachers in the primary school ceiling.

### 3. Budget shortfalls

Unexpected budgetary cuts affects performance and achievement of planned outputs

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kacheri

#### Cost Centre : Kacheri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10610	Mongo Moses	Eduction Assistant II		578,624	6,943,488
CR/D/11134	Otim Clement	Eduction Assistant II		578,624	6,943,488
CR/D/11073	Alisiima Alfre	Eduction Assistant II	U7U	569,555	6,834,660
CR/D/11060	Ojwok Richard Janayo	Eduction Assistant II	U7U	560,702	6,728,424
CR/D/10941	Akello Lilly Isabella	Eduction Assistant II	U7U	569,555	6,834,660
CR/D/10576	Auma Florence	Senior Education Assista	U6L	615,164	7,381,968
CR/D/10641	Ochero Emmanuel	Senior Education Assista	U6L	615,164	7,381,968
CR/D/10916	Moding Mathew	Headteacher	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,924,412</b>

#### Cost Centre : Lokiding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10705	Okidi David Adibongo	Education Assistant II	U7L	569,555	6,834,660
CR/D/11069	Ayoo Vicky Hope	Education Assistant II	U7U	569,555	6,834,660
CR/D/10880	Omara Christopher	Education Assistant II	U7U	569,555	6,834,660
CR/D/10943	Okiror Tom	Education Assistant II	U7U	560,702	6,728,424
CR/D/11068	Okidi Mike Kajeo	Education Assistant II	U7U	578,624	6,943,488
CR/D/11214	Koryang Joseph	Education Assistant II	U7U	537,051	6,444,612
CR/D/10627	Auma Gloria Achilla	seniorEducation Assistant	U6L	622,055	7,464,660
CR/D/11182	Akullo Molly Teddy	Headteacher	U5L	792,247	9,506,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,592,128</b>

#### Cost Centre : Losakucha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	Modo Joseph	Educ Ass II	U7U	560,702	6,728,424
CR/D/11123	Akullo Beatrice Catherine	Educ Ass II	U7U	569,555	6,834,660



# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Losakucha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	Okidi Patrick	Educ Ass II	U7U	552,079	6,624,948
CR/D/10175	Ogwang Sam	Educ Ass II	U7U	560,702	6,728,424
CR/D/10760	Ayoo Linda Monica	Educ Ass II	U7U	569,555	6,834,660
CR/D/10997	Ojok Simon	SEA II	U6L	615,164	7,381,968
CR/D/10706	Ongom Moses	SEA II	U6L	615,164	7,381,968
CR/D/10775	Eyengu David Gastone	Educ Ass II	U6L	622,055	7,464,660
CR/D/11175	Okengo Denis	D/H/Tr/Gr. I	U4L	853,056	10,236,672
CR/D/11026	Lamwaka Margaret	Headteacher Grade I	U4U	1,159,250	13,911,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,127,384</b>

### Subcounty / Town Council / Municipal Division : Kotido Sub County

### Cost Centre : Kanawat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	Achom Florence	Education Assistant II	U7U	543,655	6,523,860
CR/D/11064	Amongin Tiken Moses	Education Assistant II	U7U	560,702	6,728,424
CR/D/11222	Maimuna Mai	Education Assistant II	U7U	537,051	6,444,612
CR/D/11221	Oryono Patrick	Education Assistant II	U7U	537,051	6,444,612
CR/D/10818	Achayo Lucy Grace	HeadTeacher Grade IV	U6L	656,313	7,875,756
CR/D/10780	Ayoo Florence	Senior Education Assista	U6L	615,164	7,381,968
CR/D/10759	Opio Yason Robinson	Senior Education Assista	U6L	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,863,892</b>

### Cost Centre : Kanayete I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Moding Lucy	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11192	Akidi Betty	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Keelemuye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Lopera Peter	Non-Formal Trial Teache	U8L	258,430	3,101,160

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Keelemuye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	Lokiru Peter	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Kotido Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10978	Ochen Charles	Education Assistant II	U7U	578,624	6,943,488
CR/D/10394	Adyang Jackline	Education Assistant II	U7U	578,624	6,943,488
CR/D/10704	Obonyo Patrick James	Education Assistant II	U7U	569,555	6,834,660
CR/D/11124	Oluka Samuel	Education Assistant II	U7U	578,624	6,943,488
CR/D/11022	Ongwen Richard	Senior Education Assista	U6L	610,485	7,325,820
CR/D/10723	Ocheng Aldo Delux	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10789	Achan Betty	Senior Education Assista	U6L	622,055	7,464,660
CR/D/11162	Namit Leo	Headteacher Grade III	U5	735,016	8,820,192
CR/D/11132	Onyango Powell Embony	Senior Education Assista	U4L	926,511	11,118,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,858,588</b>

### Cost Centre : Kotido Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Oloya Charles Denis	Waiter	U8L	273,257	3,279,084
UTS/	Agweng Betty	Library Assistant	U7U	459,193	5,510,316
UTS/	Lokuko Amos	Senior Accounts Assistan	U5L	683,067	8,196,804
UTS/O/14427	Ongombi John Mark	Tutor	U5SC	775,750	9,309,000
UTS/O/14251	Otila Benedict	Tutor	U5SC	788,345	9,460,140
UTS/10118	Ayena Johnsonic	Tutor	U5SC	775,750	9,309,000
UTS/E/2608	Ebong Tom Richard	Tutor	U5SC	788,345	9,460,140
UTS/O/9799	Okello Calvin	Tutor	U5U	717,570	8,610,840
UTS/O/9730	Ogwal Patrick	Tutor	U5U	553,067	6,636,804
UTS/A/12741	Akengo Hellen Keller	Tutor	U5U	683,067	8,196,804
UTS/	Abodo Nikolina	Senior Copy Typist	U5U	651,283	7,815,396
UTS/A/7712	Amulen Robina	Graduate Tutor	U4L	926,511	11,118,132
UTS/L/3003	Lumala Frederick	Graduate Tutor	U4L	926,511	11,118,132
UTS/O/7049	Ocheng Quinto	Graduate Tutor	U4L	1,014,204	12,170,448

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Kotido Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10138	Ojambo Siras Okumu	Graduate Tutor	U4L	926,511	11,118,132
UTS/A/4105	Akullo Rose	Senior Tutor	U3L	1,346,300	16,155,600
UTS/O/2311	Owillis Alpheadus John	Principal	U1EU	2,348,519	28,182,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>175,647,000</b>

### Cost Centre : Kotido SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Okot David Opilu	Laboratory Assistant	U7U	442,781	5,313,372
UTS/A/9225	Amarule Emmy	Assistant Education Offic	U5SC	775,750	9,309,000
UTS/E/1071	Elim James Otto	Assistant Education Offic	U5SC	812,915	9,754,980
UTS/L/1825	Labu Khalifan	Assistant Education Offic	U5SC	814,536	9,774,432
UTS/K/10889	Kibuka Paul	Assistant Education Offic	U5SC	814,536	9,774,432
UTS/O/13082	Otucu Isaac	Assistant Education Offic	U5SC	801,307	9,615,684
UTS/O/7615	Obwona Johnny Bosco	Assistant Education Offic	U5U	651,283	7,815,396
UTS/O/5011	Owona George	Assistant Education Offic	U5U	812,915	9,754,980
UTS/A/9107	Amei Joshua Lochuge	Assistant Education Offic	U5U	812,915	9,754,980
UTS/B/4635	Bongomin John Bosco	Assistant Education Offic	U5U	741,740	8,900,880
UTS/K/4794	Kula Moses	Assistant Education Offic	U5U	937,672	11,252,064
UTS/L/2045	Logira Francis Ochan	Assistant Education Offic	U5U	661,281	7,935,372
UTS/L/1804	Lokedi Emmanuel	Assistant Education Offic	U5U	683,067	8,196,804
UTS/O/5592	Ocen John Bosco	Assistant Education Offic	U5U	812,915	9,754,980
UTS/O/6159	Okori Yuventine	Assistant Education Offic	U5U	812,915	9,754,980
UTS/O/11135	Oryono Moses Okot Mabem	Assistant Education Offic	U5U	683,067	8,196,804
UTS/O/12956	Ogwang David	Assistant Education Offic	U5U	651,283	7,815,396
UTS/K/1651	Kelly Emmanuel Lobedi	Education officer	U4L	853,056	10,236,672
UTS/O/4454	Owilli Jimmy	Education officer	U4L	1,032,203	12,386,436
UTS/M/8094	Matsanga Jackson	Headteacher	U1L	2,348,519	28,182,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>203,479,872</b>

### Cost Centre : Loiburiangikalio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11228	Auma Grace	Non-Formal Trial Teache	U8L	258,430	3,101,160

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Loiburiangikalia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Lokatap Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11229	Nakwang Cecilia	NFE-Trial Tr.	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Lokitelaebu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10696	Ongom Alfonse	Education Assistant II	U7U	569,555	6,834,660
CR/D/10521	Odongo Denis	Education Assistant II	U7U	569,555	6,834,660
CR/D/10856	Musobo Diboyo Martin	Education Assistant II	U7U	578,624	6,943,488
CR/D/10981	Akung Evanjelist	Education Assistant II	U7U	578,624	6,943,488
CR/D/11193	Oyeng Walter Bellboy	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10601	Tubbo George	Senior Education Assista	U6L	622,055	7,464,660
CR/D/11184	Amot Grace Natyang	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10872	Arion Mario	Headteacher Grade II	U5U	792,247	9,506,964
CR/D/11150	Logira Sam	Deputy Headteacher Gra	U4L	890,110	10,681,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,138,560</b>

### Cost Centre : Lokocil P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	Akongo mary	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11230	Logwee Simon Peter	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Lokore East P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	Achilla Rebecca	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11190	Nakiru Susan Beatrice	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Lokore West P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10728	Apio Mercy	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11234	Naibok Rose Noon	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Nagirigirioi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225	Keno James	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11235	Dodoi Mateo	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Nagwolopooe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11237	Achiro Regina	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Naitekori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11238	Awor Jennifer	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Nangayum

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1123	Atim Jennifer Hope	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11261	Acheng Doreen	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Natiraepus P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Lokure Paulo	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Nayeel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Adome Anthony	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Tesio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11242	Achia Martha	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Subcounty / Town Council / Municipal Division : Kotido Town Council

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	Lonyang John	Driver	U8U	246,459	2,957,508
CR/D/10496	Nameja Christine Night	Office Attendant	U8U	246,459	2,957,508
CR/D/10042	Akello Vicky	Stenographer Secretary	U5L	492,967	5,915,604
CR/D/10254	Auma Margaret	Education Officer	U4L	812,668	9,752,016
CR/D/10719	Otim Carl Max	Inspector of Schools	U4L	740,903	8,890,836
CR/D/10778	Lowari Anjelo Marx	Seior Inspector of School	U3L	986,899	11,842,788
CR/D/10244	Kapel Romano Nadiman	Senior Education Officer	U3L	1,035,615	12,427,380
CR/D/10270	Lotukei Ambrose	District Education Office	U1EU	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,955,248</b>

### Cost Centre : Kotido Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11161	Lokol Catherine	Education Assistant II	U7U	445,095	5,341,140
CR/D/11077	Olum Jimmy	Education Assistant II	U7U	431,309	5,175,708
CR/D/10697	Okwir Franco Rhino	Education Assistant II	U7U	445,095	5,341,140
CR/D/11119	Akung Anetta	Education Assistant II	U7U	438,119	5,257,428
CR/D/11151	Oryono Emmy Okello	Senior Education Assista	U6L	473,203	5,678,436
CR/D/11027	Oroma Faith Ongom	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10378	Omugetum James	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11189	Chelangat Juliet	Senior Education Assista	U6L	478,504	5,742,048

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Kotido Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10998	Ojok Godwin Dewin	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10890	Omara Maracellino	Deputy Headteacher Gra	U4L	780,161	9,361,932
CR/D/10220	Akello Jean Oryono	Deputy Headteacher Gra	U4L	656,197	7,874,364
CR/D/10756	Batibua Laloyo Christine	Headteacher Grade I	U4U	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,699,112</b>

### Cost Centre : Kotido Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11082	Otim David Sadam	Education Assistant II	U7U	438,119	5,257,428
CR/D/10864	Sabila Afzal Aziz	Education Assistant II	U7U	431,309	5,175,708
CR/D/10619	Lodio Gabriel Hallendu	Senior Education Assista	U7U	469,604	5,635,248
CR/D/10878	Malinga John Michael	Education Assistant II	U7U	431,309	5,175,708
CR/D/10771	Odongo George	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11154	Etoori James	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10754	Atim Santa	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10816	Atim Lillian Brenda	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11188	Akongo Sidonia	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11164	Owiny Bosco Biuse	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10944	Oryono John Bosco	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11160	Lodungokol Joseph	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10999	Loteem Peter Lomongin	Deputy Headteacher Gra	U5L	565,397	6,784,764
CR/D/11166	Okello Susan	Deputy Headteacher Gra	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,493,264</b>

### Cost Centre : Lomukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11067	Ogwang Godfrey Okech	Education Assistant II	U7U	431,309	5,175,708
CR/D/11169	Ameu Margaret	Education Assistant II	U7U	431,309	5,175,708
CR/D/10285	Awor Josephine	Education Assistant II	U7U	424,676	5,096,112
CR/D/10626	Matila Richard Linga	Education Assistant II	U7U	424,676	5,096,112
CR/D/10861	Opio Nicholas	Senior Education Assista	U6L	469,604	5,635,248
CR/D/10935	Olinga John Paul	Senior Education Assista	U6L	469,604	5,635,248

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Lomukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11185	Okwir Mathias J.S Mulumba	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10678	Moe Moses Calmax	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11059	Dilla Thomas	Senior Education Assista	U6L	473,203	5,678,436
CR/D/10596	Awilli Anjuleta	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10865	Angom Joyce	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10886	Adengo Faith Nakolong	Senior Education Assista	U6L	473,203	5,678,436
CR/D/10625	Akello Sarah	Senior Education Assista	U6L	473,203	5,678,436
CR/D/11183	Amwony Rose Mary	Senior Education Assista	U6L	469,604	5,635,248
CR/D/10977	Lomongin Sabina	Headteacher Grade IV	U6U	504,856	6,058,272
CR/D/10898	Arena Christine Ochan	Deputy Headteacher Gra	U5L	736,680	8,840,160
CR/D/11025	Ochen Jimmy Mathew	Headteacher Grade II	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,713,248</b>

### Cost Centre : Mary Mother of God P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10737	Akello Korina Okot	Education Assistant II	U7U	552,079	6,624,948
CR/D/10927	Sanyja Joseph Zito	Education Assistant II	U7U	569,555	6,834,660
CR/D/11086	Oguta Jasper	Education Assistant II	U7U	552,079	6,624,948
CR/D/11078	Obura Walter	Education Assistant II	U7U	560,702	6,728,424
CR/D/10260	Abia Alfred Olem	Education Assistant II	U7U	560,702	6,728,424
CR/D/10504	Ariko Andrew Baraza	Education Assistant II	U7U	569,555	6,834,660
CR/D/10608	Alimo Josephine	Education Assistant II	U7U	578,624	6,943,488
CR/D/10768	Abura Boniface	Education Assistant II	U7U	552,079	6,624,948
CR/D/10740	Achan Janet Irene	Senior Education Assista	U6U	615,164	7,381,968
CR/D/11197	Adong Susan	Senior Education Assista	U6U	622,055	7,464,660
CR/D/10882	Alany Rose Grace Odio	Senior Education Assista	U6U	622,055	7,464,660
CR/D/10762	Okot Jinous Awil	Senior Education Assista	U6U	622,055	7,464,660
CR/D/10995	Tabu Geofrey	Senior Education Assista	U6U	622,055	7,464,660
CR/D/10877	Aigi Deborah	Deputy Headteacher Gra	U4L	1,014,209	12,170,508
CR/D/10699	Gloria Areiza	Headteacher Grade I	U4U	1,202,937	14,435,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,790,860</b>

### Subcounty / Town Council / Municipal Division : Nakapelimoru



# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : kairwata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	Lochap Phillip	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/10887	Akonya Phillip	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Kalekori P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11255	Logololin Andrew	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Kalogwang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11250	Longom Robert	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Kanair P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11125	Akiror Hellen	Education Assistant II	U7U	537,051	6,444,612
CR/D/11088	Okidi John Bosco	Education Assistant II	U7U	560,702	6,728,424
CR/D/10168	Ocoko Bosco	Education Assistant II	U7U	543,655	6,523,860
CR/D/10770	Aballa Christine	Education Assistant II	U7U	569,555	6,834,660
CR/D/11195	Ocitti Achington Ocaya	Education Assistant II	U7U	607,991	7,295,892
CR/D/10197	Lokure Hellen	Education Assistant II	U7U	543,655	6,523,860
CR/D/10850	Dokolem Richard	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10975	Kotyango Benson Boing	Headteacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,691,724</b>

### Cost Centre : Lobongia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11181	Lomoru Paul	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Lookorok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11102	Chelangat Lucy	Education Assistant II	U7U	578,624	6,943,488
CR/D/10949	Otiike Tom George	Education Assistant II	U7U	578,624	6,943,488
CR/D/11050	Kifaro Martin	Education Assistant II	U7U	569,555	6,834,660
CR/D/11159	Okello Patrick	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10911	Ogong Nicholas	Senior ducation Assistant	U6L	615,164	7,381,968
CR/D/10908	Alamo Mercy	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10677	Losike John Nilly	Headteacher Grade III	U5L	792,247	9,506,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,539,888</b>

### Cost Centre : Loru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	Ongor Joseph	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Masula II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11253	Chila John	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Nakapelimoru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11051	Cherotich Scovia	Education Assistant II	U7U	587,921	7,055,052
CR/D/11011	Omutia David	Education Assistant II	U7U	587,921	7,055,052
CR/D/11065	Chebet Michael Sam	Education Assistant II	U7U	569,555	6,834,660
CR/D/11079	Bugah Asea Robert	Education Assistant II	U7U	569,555	6,834,660
CR/D/11220	Ameco Sarah	Education Assistant II	U7U	537,051	6,444,612
CR/D/10862	Oola Paul	Senior Education assistan	U6L	622,055	7,464,660
CR/D/10989	Anywar Christine	Senior Education assistan	U6L	622,055	7,464,660
CR/D/10895	Obin Francis Richard Bwoch	Senior Education assistan	U6L	622,055	7,464,660
CR/D/10574	Akot Susan	Headdteacher Grade III	U5L	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,009,928</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Naperu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251	Lochu John Bosco	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11257	Apeei Cele Joseph	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Nasinyon

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11252	Irar Kalistus	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Poet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11254	Look James	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/10810	Aleper Lina Rose	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Potongor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11258	Moru David	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Subcounty / Town Council / Municipal Division : Panyangara

### Cost Centre : Kalosarich

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11063	Okengo John Dubai	Educ Ass II	U7U	587,921	7,055,052
CR/D/10106	Aupal Simon Peter	Educ Ass II	U7U	569,555	6,834,660
CR/D/11074	Amon Esther Ouma	Educ Ass II	U7U	552,081	6,624,972
CR/D/11219	Adoni Jennifer Oryono	Educ Ass II	U7U	537,051	6,444,612
CR/D/10353	Ocheng Kilama	Educ Ass II	U7U	543,655	6,523,860
CR/D/11110	Ogwal Joseph	Educ Ass II	U7U	552,079	6,624,948
CR/D/10676	Okello Haron	Educ Ass II	U7U	560,702	6,728,424
CR/D/11165	Adero Florence	Senor Education Assistan	U6L	622,055	7,464,660

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Kalosarich

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10884	Akello Secondina	Headteacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,176,944</b>

### Cost Centre : Napumpum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10758	Akuru Rebecca	Education Assistant II	U7U	560,702	6,728,424
CR/D/11092	Amua Susan Memory	Education Assistant II	U7U	560,702	6,728,424
CR/D/11199	Lopwon James	Education Assistant II	U7U	569,555	6,834,660
CR/D/11061	Okot Ambrose	Education Assistant II	U7U	569,555	6,834,660
CR/D/11131	Olum Jimmy	Education Assistant II	U7U	560,702	6,728,424
CR/D/10637	Okuk John Bosco	Education Assistant II	U7U	578,624	6,943,488
CR/D/11111	Ochen John Bosco	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10985	Oyella Jane Francesca	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10769	Amone Andrew Ben	Headteacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,603,156</b>

### Cost Centre : Panyangara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	Acopu Julius	Education Assistant II	U7U	569,555	6,834,660
CR/D/10912	Akareut Betty	Education Assistant II	U7U	552,079	6,624,948
CR/D/10600	Akello Jennifer Olee	Education Assistant II	U7U	552,079	6,624,948
CR/D/11217	Obwogi Kwamboka Margret	Education Assistant II	U7U	537,051	6,444,612
CR/D/11098	Chebet Rachel	Education Assistant II	U7U	552,079	6,624,948
CR/D/10749	Sagal Allan Collins	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10565	Acheng Grace Nangu	Senior Education Assista	U6L	610,485	7,325,820
CR/D/10570	Adong Florence Okor	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10334	Okongo John Bosco	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10913	Otim Francis Emmanuel	Senior Education Assista	U6L	610,485	7,325,820
CR/D/11000	Okello George Willy	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10917	Okello John Vianney	Headteacher Grade IV	U6U	656,313	7,875,756
CR/D/10926	Owilli Quent Ochan	Deputy Headteacher Gra	U5L	699,326	8,391,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,932,064</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Rengen

#### Cost Centre : Caicaon P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11186	Moding Daniel	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

#### Cost Centre : kaekarP/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10955	Loila John Bosco	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11246	Adia Paul	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

#### Cost Centre : Kakuloi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11247	Kiyonga John Bosco	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11172	Lochul Paul Kamau	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

#### Cost Centre : Kanamwar I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10557	Locham Michael	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11176	Lotyang Peter Ilukol	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

#### Cost Centre : Kokorio I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10954	Lotyang Peter	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

#### Cost Centre : Kokorio II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Lonyia Joseph	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Lodinyoi I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	Lokut Edward	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Lolet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11244	Losike Florence	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Lomejan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10474	Akech Joyce	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/10979	Longom Gabriel	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Lopuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11087	Akabo Regina	Education Assistant II	U7U	587,921	7,055,052
CR/D/10925	Elungat Francis	Education Assistant II	U7U	578,624	6,943,488
CR/D/10869	Ochero Maracello	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10866	Akech Dorothy	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10942	Okello Charles Jasper	Headteacher Grade IV	U6U	656,313	7,875,756
CR/D/10399	Apio Immaculate	Education Assistant II	U6U	610,485	7,325,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,129,436</b>

### Cost Centre : Maaru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10398	Sande Wilfred	Education Assistant II	U7U	543,655	6,523,860
CR/D/10921	Ochero Richard Owilli	Education Assistant II	U7U	569,555	6,834,660
CR/D/11218	Konyen Alfred	Education Assistant II	U7U	537,051	6,444,612
CR/D/11107	Ilukol Paul Emmanuel	Education Assistant II	U7U	560,702	6,728,424
CR/D/11049	Esele Nathan	Education Assistant II	U7U	569,555	6,834,660

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Maaru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Cheptoyek Esther	Education Assistant II	U7U	552,079	6,624,948
CR/D/10990	Lotyang Mario	Headteacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,866,920</b>

### Cost Centre : Naburibur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11171	Lokwang Joseph Moding	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/10576	Longoli phillip Muria	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>

### Cost Centre : Nakoreto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11075	Ongom Mathew Onyanga	Education Assistant II	U7U	569,555	6,834,660
CR/D/10849	Okello Charles Collington	Education Assistant II	U7U	578,624	6,943,488
CR/D/10391	Yeko Christine	Education Assistant II	U7U	552,079	6,624,948
CR/D/11125	Obura Richard	Education Assistant II	U7U	560,702	6,728,424
CR/D/11076	Abia Francis Ongom	Education Assistant II	U7U	569,555	6,834,660
CR/D/10572	Olet Jane	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10571	Agen Charles	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10733	Auma Santina	Headteacher Grade I	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,771,256</b>

### Cost Centre : Nakwakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11216	Adei Francis Longok	Education Assistant II	U7U	537,051	6,444,612
CR/D/11066	Chesang Hellen	Education Assistant II	U7U	560,702	6,728,424
CR/D/10855	Muzee Geoffrey	Education Assistant II	U7U	578,624	6,943,488
CR/D/10392	Cherukut Martin Musongwe	Education Assistant II	U7U	552,079	6,624,948
CR/D/10743	Ogwang Benjamin Depolas	Education Assistant II	U7U	578,624	6,943,488
CR/D/10980	Auma Rose Vicky	Senior Education Assista	U6L	587,921	7,055,052
CR/D/11170	Okech John Afred	Headteacher Grade IV	U6U	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,204,672</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Naponga I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11168	Lomuria Martin	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Naponga II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11259	Loma Gabriel	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Naponga III P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11260	Lokoro Francis	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,101,160</b>

### Cost Centre : Rengen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11070	Okello Benedicto Obura	Education Assistant II	U7U	569,555	6,834,660
CR/D/10751	Owilli Samuel	Education Assistant II	U7U	560,702	6,728,424
CR/D/11071	Aisu Emmanuel	Education Assistant II	U7U	578,624	6,943,488
CR/D/10576	Adi Simon Chepas	Education Assistant II	U7U	622,055	7,464,660
CR/D/10873	Angom Lucy Rose	Senior Education Assista	U6L	656,313	7,875,756
CR/D/10611	Akello Esther	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10633	Abonyo Sunday Hellen	Senior Education Assista	U6L	615,164	7,381,968
CR/D/10957	Ghinno Moses	Headteacher Grade IV	U6U	656,313	7,875,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,569,372</b>

### Cost Centre : Um-um South II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	Moding Paulina	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/11178	Amono Martine	Non-Formal Trial Teache	U8L	258,430	3,101,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,202,320</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>2,035,241,568</b>



# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	784,129	62,425	594,596
District Unconditional Grant - Non Wage	4,009	4,085	3,966
Locally Raised Revenues	7,714	6,000	7,714
Multi-Sectoral Transfers to LLGs	27,246	2,012	166,737
Other Transfers from Central Government	519,578	0	352,841
Roads Rehabilitation Grant	166,905	41,726	
Transfer of District Unconditional Grant - Wage	58,677	8,602	63,339
<i>Development Revenues</i>	0	114,730	166,905
Other Transfers from Central Government		114,730	0
Roads Rehabilitation Grant		0	166,905
<b>Total Revenues</b>	<b>784,129</b>	<b>177,155</b>	<b>761,501</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	784,129	89,235	594,596
Wage	73,945	17,203	63,339
Non Wage	710,184	72,032	531,257
<i>Development Expenditure</i>	0	79,458	166,905
Domestic Development	0	79,458	166,905
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>784,129</b>	<b>168,693</b>	<b>761,501</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

Total revenue in the quarter was 126,915,480 of which 88,189,000 was from Uganda Road Fund and 38,726,480 was from PRDP road rehabilitation Grant. Manual routine maintenance cost 21,418,000 (URF), mechanized road maintenance cost 58,893,000(URF). Periodic road maintenance cost 6,405,000(URF), Bank charges were 800,000. Administrative costs were 673,000

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department Plans to receive 761,460,112/= in the FY 2014/15 disaggregated as follows; URF-519,497,910/=, 166,905,000-PRDP, 63,339,026/= as wage, 7,714,000 as Local Revenue, and 4,008,000/= as District Unconditional Grant. Expenditure of these funds will be as follows; 109,800,000/= for manual Routine maintenance of District Roads, 69,955,000/= for mechanized routine maintenance of District roads, 63,339,026 for staff salaries, 166,737,059/= will be disbursed to LLGs for manual routine maintenance , mechanized routine maintenance, periodic maintenance, repairs and maintenance of road equipment and operations and maintenance of the sector offices in the sub-counties and Urban council. Periodic Road maintenance 134,440,000/=, 17,637,851/= for operations and maintenance of the District Roads office, and 20,924,176/= for repairs and maintenance of road equipment.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	73	0	
Length in Km of Urban unpaved roads routinely maintained	30	0	
Length in Km of Urban unpaved roads periodically maintained	2	2	
Length in Km of District roads routinely maintained	121	121	101
Length in Km of District roads periodically maintained	15	15	13
Length in Km of District roads maintained.	15	15	0
<b>Function Cost (US\$ '000)</b>	<b>784,129</b>	<b>141,883</b>	<b>761,501</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>784,129</b>	<b>141,883</b>	<b>761,501</b>

### Plans for 2014/15

109km-manual routine maintenance of District roads, 24.34km mechanized routine road maintenance of District roads, 11km periodic maintenance of District Roads.

### Medium Term Plans and Links to the Development Plan

To improve accessibility to all parts of the District and to various service points ie. Sub-county headquarters Schools, health centres, agricultural areas, markets

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

Repair of road equipment by Central Government Mechanical Workshop.

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

#### 1. Delayed Procurement Processes

Service providers were not pre-qualified in time leading to delayed awards of contracts and implementation of planned activities.

#### 2. Poor soil structure

The District has black cotton soil lowers the efficiency of road machines during the wet season, and also easily creates gullies when drainage structures are constructed during road construction.

#### 3. Intereference with Road Reserves

Ministry of Works has not secured road reserves for the District and community Access roads and so people cultivate into the road reserves and hence some roads do not have drainage structures as they are covered during cultivation.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kotido Town Council

### Cost Centre : Works and Technical Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Wari Philip	Plant Operator	U8	245,221	2,942,652
CR/D/10003	Lokutae Sarah Rossa	Office Typist	U7U	300,418	3,605,016

# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works and Technical Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Lokiru Paul	Bore-Hole MaintenanceT	U7U	294,324	3,531,888
CR/D/10176	Amiyo Beatrice	Stenographer Secretary	U5L	396,864	4,762,368
CR/D/10002	Ochaya Frederick Ajusi	Senior Roads Inspector	U5U	753,964	9,047,568
CR/D/10059	Okore George	Supervvisor of Works	U4U	1,042,202	12,506,424
CR/D/11103	Kedi John Paul	Water Officer	U4U	964,189	11,570,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,966,184</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>47,966,184</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	79,412	19,922	56,982
Conditional Grant to Urban Water	16,000	4,000	16,000
District Unconditional Grant - Non Wage	4,009	1,002	3,966
Multi-Sectoral Transfers to LLGs	20,428	5,107	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	16,974	4,312	15,016
<i>Development Revenues</i>	895,066	227,157	926,876
Conditional transfer for Rural Water	887,676	221,919	887,676
Donor Funding	0	5,238	39,200
Multi-Sectoral Transfers to LLGs	7,390	0	
<b>Total Revenues</b>	<b>974,478</b>	<b>247,079</b>	<b>983,858</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	79,412	16,904	56,982
Wage	25,396	8,488	15,016
Non Wage	54,016	8,416	41,966
<i>Development Expenditure</i>	895,066	119,313	926,876
Domestic Development	895,066	119,313	887,676
Donor Development	0	0	39,200
<b>Total Expenditure</b>	<b>974,478</b>	<b>136,217</b>	<b>983,858</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Department receives funding from three funding sources and the funding was received from the funding sources as follows: Peace Recovery and Development Programme (PRDP); 104,315,491/=. District Water and sanitation conditional Grant (DWSCG); 117,603,553/=. District hygiene and sanitation Conditional Grant (DHSCG) 5,500,000/=. The expenditure was as follows; 600,000 from Unconditional Grant on office imprest, 122,722,850 from District Water and Sanitation Conditional Grant on payment for 5/9 boreholes drilled, 2403000 on inland travel, 5321000 on commissioning of the valley tanks, 22214 on bank charges

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department receives funding from three sources- Peace Recover and Development Programm (PRDP), District Water and sanitation Conditional Grant (DWSCG) and District Hygiene and Sanitation Conditional Grant (DHSCG). The

# Vote: 528 Kotido District

## Workplan 7b: Water

workplan revenues are as follows for the last 2 quarters;PRDP-208,630,000,DWSCG-235,280,000,DHSCG-11,000,000 and total expenditures were as follows;0 expenditure on PRDP, 0 expenditure on DHSCG,118994779+ on DWSCG

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	2	0	1
No. of dams constructed (PRDP)	1	1	0
No. of supervision visits during and after construction	10	3	9
No. of water points tested for quality		0	25
No. of District Water Supply and Sanitation Coordination Meetings		1	
No. of water points rehabilitated	4	0	0
No. of water and Sanitation promotional events undertaken	5	2	7
No. of water user committees formed.		0	14
No. Of Water User Committee members trained		0	39
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2	1
No. of public latrines in RGCs and public places	1	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	13	0	14
No. of deep boreholes rehabilitated	20	0	15
Function Cost (US\$ '000)	958,478	122,639	967,858
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	95	80	
Function Cost (US\$ '000)	16,000	3,930	16,000
Cost of Workplan (US\$ '000):	974,478	126,569	983,858

### Plans for 2014/15

The planned out puts for 2014/15 are as follows; Under PRDP,construction of piped water supply scheme at Napumpum RGC, UNDER DWSCG,Drilling of 14 boreholes at the sub counties ,rehabilitation of 15 boreholes at the sub counties ,construction of 2 stance pitlatrine at Napumpum RGC

### Medium Term Plans and Links to the Development Plan

All planned activities are linked to the DDP

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

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

### 1. Vehicle

# Vote: 528 Kotido District

## Workplan 7b: Water

The department has an old vehicle-thus high repair costs and requent break downs affect movement to the field

### 2. Long Procurement process

Accomplishing the procurement process on time is not achieved and it affects the implementation of activities

### 3. Budget cuts

This makes some palnned activities not to be implemented

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	166,499	33,208	129,396
Conditional Grant to District Natural Res. - Wetlands (	39,992	9,998	39,992
District Unconditional Grant - Non Wage	21,389	6,247	21,158
Locally Raised Revenues	4,378	0	4,378
Multi-Sectoral Transfers to LLGs	32,888	0	
Transfer of District Unconditional Grant - Wage	67,852	16,963	63,868
<i>Development Revenues</i>	2,500	0	0
Multi-Sectoral Transfers to LLGs	2,500	0	
<b>Total Revenues</b>	<b>168,999</b>	<b>33,208</b>	<b>129,396</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	166,499	34,520	129,396
Wage	72,497	33,926	63,868
Non Wage	94,002	594	65,528
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,999</b>	<b>34,520</b>	<b>129,396</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Natural Resources department received a total of 36,676/= out of 41,625/= (8811% of the quarterly budget and 22.02% of the recurrent revenues approved annual Budget) of which Conditional Grant to Natural Resources-Wetlands- 9,998/=, Multisectoral transfer Allocations- /, Dst Unconditional N/Wage- 5,347/=, Dst Unconditional Wage- 15,321/=, Urban Conditional Wage- /, Balance carried forward from Q4 2012-2013 - 371/=, Activities caried forward from Q4 2012-2013 - 6,010/= and spent on District Natural Resource Management- 21,367/= (Wage- 15,321/= and N/Wage- 6,046/=);

### Department Revenue and Expenditure Allocations Plans for 2014/15

District Natural Resources planned to receive recurrent revenue Ushs. 129,626/= of which Conditional Grants to District N/Resources- Ushs. 39, 992/= (PRDP – 33,381, and Wetlands Ushs. 6,611/=, Locally raised revenues Ushs. 4,378/=, District Uncond. Grant N/wage Ushs. 21,388/=, Transfer to District Uncond. Grant Wage Ushs. 63,868/=, and Planned to spend as follows - District Natural Resources Mgt. Wage Ushs. 63,868/=, N/wage Ushs. 12,917/=, Tree Planting & Afforestation Ushs. 12,072/=, Training in forestry Mgt. Ushs. 3,259/=, Forestry Registration & Inspection Ushs. 4,325/=, Community Training in Wetlands Mgt. Ushs. 3,000/=, River Bank & Wetlands Restoration Ushs. 4,536/=, Stakeholder Env'tal. Training & sensitization Ushs. 875/=, PRDP-Stakeholder Env'tal. Training &

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

sensitization Ushs. 2,000/=, M&E of Env'tal. Compliance Ushs. 1,805/=, PRDP-Environmental Enforcement – 15,000/=, Land Mgt. services Ushs. 5,969/=, Infrastructure Planning Ushs. 0/=.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	6	0	6
Number of people (Men and Women) participating in tree planting days	400	0	430
No. of Agro forestry Demonstrations	0	0	3
No. of community members trained (Men and Women) in forestry management	0	0	4
No. of monitoring and compliance surveys/inspections undertaken	9	0	9
No. of Wetland Action Plans and regulations developed	7	0	3
No. of community women and men trained in ENR monitoring	500	0	0
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	120	0	120
No. of new land disputes settled within FY	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>168,999</b>	<b>16,963</b>	<b>129,396</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>168,999</b>	<b>16,963</b>	<b>129,396</b>

### Plans for 2014/15

Salaries for 6 staffs paid; Budget estimates and quarterly workplans prepared, submitted, & managed; 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploited sustainably; Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted; Sector and departmental meetings held; Performance reports prepared and presented to District Council and other stakeholders; Trees planted in institutions, homes, and at the edges of gardens; Farmer Managed Natural Regeneration (FMNR) sites identified; Agro-forestry demonstration estates established; Community members trained in forestry management; Forestry regulation, monitoring and compliance surveys/ inspections undertaken; Planning meetings held with Wetlands Focal Point Persons; Community consultative meeting conducted on wetlands management; Wetland Action Plans and local regulations developed at the LLGs and District levels; Wetlands inventory and natural resources mapping continued; Data for By laws and ordinances on environment management collected and presented to council; Six Sub-county Environment Action Plans (SEAP) developed; District Environment Action Plan (DEAP) developed; 120 sites monitored, inspected, screened and compliance audit conducted in the district; Environmental monitoring tools and equipments acquired; Law enforcement and communities sensitized and facilitated to enforce environmental compliance; Area Land Committees facilitated and rendered functional in the district; Land/property taxes assessed, enforced, collected and shared with LLGs; Technical and legal advice provided to LG, DLB and all District Authorities; New land disputes/conflicts registered and responded in the District; Jie traditional land institutions and private sector regulated, licensed, and controlled.

### Medium Term Plans and Links to the Development Plan

Contribute to sustainable growth of the local economy by supporting diversification of livelihoods through use of locally available natural resources. Contribute in raising local revenue base by developing and incorporating all the District natural resources in the mainstream economic activities. Taming the effects of drought by providing accurate, reliable and professional early warning systems through data collection, analysis and prognosis. Planning, administering and controlling land use to provide total security of tenure, access to shelter and other material property rights in the

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

District.

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

N/A

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

1. N/A

N/A

2. Lack of Transport

NR Dept does not have any transport, so lack of transport was critical for any meaningful data collection and monitoring

3. Lack of office and field equipments remains a challenge

Lack of office and field equipments remains a challenge

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kotido Town Council

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Okidi Dominic	Office Attendant	U8	237,358	2,848,296
CR/D/11057	Acheng Evelyn Leah	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/10782	Adia Peter Comfort	Cartographer	U5U	712,277	8,547,324
CR/D/11046	Lokiru Christine	Forestry Officer	U4U	1,123,114	13,477,368
CR/D/10017	Kiyonga Joseph	Environment Officer	U4U	1,198,034	14,376,408
CR/D/10005	Oming George William	District Natural Resource	U1ESC	2,352,000	28,224,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,485,240</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>73,485,240</b>

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	192,198	25,490	129,095
Conditional Grant to Community Devt Assistants Non	2,717	679	2,717
Conditional Grant to Functional Adult Lit	10,725	2,681	10,725
Conditional Grant to Women Youth and Disability Gr	9,783	2,446	9,783
Conditional transfers to Special Grant for PWDs	20,425	5,106	20,425
District Unconditional Grant - Non Wage	2,688	0	2,659
Hard to reach allowances	8,221	0	17,864
Locally Raised Revenues	4,505	0	4,505
Multi-Sectoral Transfers to LLGs	72,534	0	



# Vote: 528 Kotido District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Proposed Budget
Transfer of District Unconditional Grant - Wage	60,600	60,416
Development Revenues	43,200	110,288
Donor Funding	40,000	110,288
Multi-Sectoral Transfers to LLGs	3,200	0
<b>Total Revenues</b>	<b>235,398</b>	<b>239,383</b>

### B: Overall Workplan Expenditures:

Recurrent Expenditure	192,198	4,580	129,095
Wage	73,945	0	60,416
Non Wage	118,254	4,580	68,679
Development Expenditure	43,200	0	110,288
Domestic Development	3,200	0	0
Donor Development	40,000	0	110,288
<b>Total Expenditure</b>	<b>235,398</b>	<b>4,580</b>	<b>239,383</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received a grand total of 11, 583,952 of which the Unconditional grant was: 671,952, None wage: 679,000/=; FAL 2,681,000/=, Women Youth and Disability Council 2,446,000; Disability Grant: 5,106,000/=; Local revenue: 00/=

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department received a grand total of 29,089,605 of the Unconditional grant, None wage; FAL, Women Youth, Disability Council, Disability Grant and Women council grant for IGA. Of which the expenditure were as follows; Travel inland was 1,688,000; Telecommunication was 300,000, Welfare, 350,000, Workshops and seminars: 800,000/, Allowances 1,050,000

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	1
No. of Active Community Development Workers	10	1	1
No. FAL Learners Trained	10	1	10
No. of children cases ( Juveniles) handled and settled	0	0	1
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	1	1
No. of women councils supported	1	1	1
Function Cost (UShs '000)	235,398	3,950	239,383
Cost of Workplan (UShs '000):	235,398	3,950	239,383

### Plans for 2014/15

Community based services operated- 2,717,000; Functional Adult Literacy programme implemented; 10,725,000/; Women Youth and Disability Council supported 9,783,000/; Nine Disability projects appraised and funded: 20,425,000

### Medium Term Plans and Links to the Development Plan



# Vote: 528 Kotido District

## Workplan 9: Community Based Services

Enhance effective participation of communities in the development process; Mainstream Gender programming within the district; Address gender inequality in the development process; Improve wellbeing of the vulnerable, marginalised and excluded groups; Improve performance of social sector to co-ordinate, implement, monitor and evaluate programmes at all levels; increase household incomes and promote equity.

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

- Conduct Public education/community dialogues

on recently enacted gender legislations (DVA, PF3 etc.)

- Facilitate 2 male action groups to conduct social mobilization for behaviour change for GBV prevention, response and advancement of reproductive rights in Kotido district.
- organize activities to commemorate 16 Days of activism.
- Conduct sub-county level GBV prevention and response coordination meetings for the eight alliance groups
- Hold District level quarterly multi-Sectoral coordination meetings to review progress and challenges in the implementation of GBV activities in the District.
- Support to Gender officers to attend Regional and National GBV/Protection meetings.
- Provide programme coordination administration support to Kotido district in undertaking UNFPA supported programmes

### UNICEF

Support to child protection activities supported:

case management, training of the local structures, support to meetings among others

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

#### 1. No funds availed to the department to probation sector

Activities under probation sector cannot be implemented due to lack of funding to the sector.

#### 2.

Community Based Services has no power source like standby generator or solar power to run office machines.

#### 3.

Lack of office space for key Community Based Services staff at the District Head Qtrs has affected performance of the Department.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kacheri

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10259	Butong Simon Peter	Assistant Community De	U6L	555,978	6,671,736
Total Annual Gross Salary (Ushs)					6,671,736

### Subcounty / Town Council / Municipal Division : Kotido Sub County

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10257	Lodioki William	Assistant Community De	U6L	555,978	6,671,736
CR/D/10527	Auma Florence Toss Oryono	Community Development	U4L	824,318	9,891,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,563,552</b>

### Subcounty / Town Council / Municipal Division : Kotido Town Council

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Atimango Florence	Office Attendant	U8U	189,886	2,278,632
CR/D/10829	Ogwaria Lawrence Karwoth	Senior Probation and Wel	U3L	858,173	10,298,076
CR/D/10357	Nachan Lilly Grace	Senior Community Devel	U3L	858,173	10,298,076
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,874,784</b>

### Subcounty / Town Council / Municipal Division : Nakapelimoru

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11091	Etuko Emmy Brian	Community Development	U6L	568,387	6,820,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,820,644</b>

### Subcounty / Town Council / Municipal Division : Panyangara

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11031	Acheng Josephine	Assistant Community De	U6L	568,387	6,820,644
CR/D/10495	Okello Oyado Sam	Community Development	U4L	957,684	11,492,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,312,852</b>

### Subcounty / Town Council / Municipal Division : Rengen

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Lokol Rebecca	Community Development	U4L	957,684	11,492,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,492,208</b>

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>	<b>82,735,776</b>
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## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	80,359	16,899	56,967
Conditional Grant to PAF monitoring	7,074	0	7,129
District Unconditional Grant - Non Wage	6,103	1,426	5,641
Locally Raised Revenues	9,810	0	1,274
Multi-Sectoral Transfers to LLGs	14,922	3,730	
Transfer of District Unconditional Grant - Wage	42,449	11,743	42,922
<i>Development Revenues</i>	1,577,665	133,134	816,375
Donor Funding	1,133,726	28,790	48,200
LGMSD (Former LGDP)	437,439	102,719	377,157
Multi-Sectoral Transfers to LLGs	6,500	1,625	391,018
<b>Total Revenues</b>	<b>1,658,024</b>	<b>150,034</b>	<b>873,341</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	80,359	30,081	56,967
Wage	42,449	21,230	42,922
Non Wage	37,909	8,851	14,045
<i>Development Expenditure</i>	1,577,665	123,890	816,375
Domestic Development	443,939	123,890	768,175
Donor Development	1,133,726	0	48,200
<b>Total Expenditure</b>	<b>1,658,024</b>	<b>153,972</b>	<b>873,341</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Planning unit received 16,899 in recurrent revenues of which 11,743 was wage, and 102,719 in LGMSD. Activities that were planned for under donor funds (Registration of births and deaths) have been reported under the health department which spear headed the family days under which they were conducted

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Planning Unit expects to receive a total of 984,052/= for the FY 2014/15 broken down as follows; 868,827/= from LGMSD, wage-42,922, PAF monitoring-7,129/=, Non-wage unconditional Grant-15,700/= and 48,200 in Donor Funds. The Donor funds are expected to support Birth and Death Registration under Population office. Non-Wage and PAF funds will be allocated as follows: management of DPU-7,000/=, District Planning-9,000/=, Statistical Data Collection-2,000/=, Demographic Data Collection-2,000/=, Project Formulation 2,103, M&E-2,000/=. Of the LGMSD funds, 391,018/= will be transferred to the LLGs, 66,854/= will support capacity Building Activities. 410,955/= will pay for District level projects, mainly office and domestic accommodation for the sub-counties

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions	6	3	
<b>Function Cost (UShs '000)</b>	<b>1,658,024</b>	<b>85,858</b>	<b>873,341</b>

# Vote: 528 Kotido District

## Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>1,658,024</b>	<b>85,858</b>	<b>873,341</b>

### Plans for 2014/15

1- Completion of renovations of 2 sub-county offices at Rengen and Kacheri, Completion of 2 sub-county chief's houses at kacheri and Kotido sub-counties, Renovation of 3 semi-detached houses for extension staff at Kacheri, Renovation of extension staff house at Panyangara, Construction of sub-county offices at Nakapelimoru and Completion of the OPD at Kotido HCIV. Various Capacity Building Activities are Planned for under Human Resource Management.

### Medium Term Plans and Links to the Development Plan

Socio-Economic Indicators for Kotido District generally fall below National Averages across sectors. The Planning Unit plans to strive to Monitor Government Policies and as much as possible try to localize them and support implementing sectors to implement what will raise these indicators to National Averages and while constantly aligning District Activities to National Plans

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

Registration of Births and Deaths is expected to be funded by UNICEF and UNFPA. It is also expected that Climate change Interventions will commence in the year with support from World Vision and Oxfam

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

#### 1. Inadequate Funding

The Planning Unit is charged with a number of responsibilities including Monitoring and Evaluation of Programmes, Mentoring of LLGs, Data Collection, Reporting, etc. All these activities cannot effectively be carried out within the available Budget Lines

#### 2. Conditional Grants

The District is challenged to align its plans to the National development Plan. At the same time, the plan is supposed to respond to the felt needs of the community. Some times the National Priority Areas do not coincide with Local Needs.

#### 3. Inadequate Participation of the citizenry

This is related to 2 above. Many Grants are conditional and therefore the beneficiaries have little say in the utilization of funds, but also society is stratified in such a way that women and children have less voice in matters that actually affect them.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kotido Town Council

#### Cost Centre : Kotido district Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	Okello John	Driver	U8U	246,459	2,957,508
CR/D/10069	Longoli Zakiya	Office Typist	U7U	396,990	4,763,880

# Vote: 528 Kotido District

## Workplan 10: Planning

### Cost Centre : Kotido district Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11055	Okia Julius	Assistant Statistical Office	U5SC	646,479	7,757,748
CR/D/11113	Kiggundu Patrick Musoke	Population Officer	U4U	813,470	9,761,640
CR/D/10010	Anewa Robert	Senior Planner	U3U	1,093,959	13,127,508
CR/D/10029	Diko Anna Regina Achau	District Planner	U2U	1,414,643	16,975,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,344,000</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>55,344,000</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	85,493	16,167	38,565
Conditional Grant to PAF monitoring	4,304	0	4,337
District Unconditional Grant - Non Wage	12,667	3,167	12,530
Locally Raised Revenues	5,675	0	0
Multi-Sectoral Transfers to LLGs	32,148	8,037	
Transfer of District Unconditional Grant - Wage	30,700	4,964	21,698
<b>Total Revenues</b>	<b>85,493</b>	<b>16,167</b>	<b>38,565</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	85,493	17,419	38,565
Wage	47,665	9,927	21,698
Non Wage	37,829	7,492	16,867
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,493</b>	<b>17,419</b>	<b>38,565</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Department received a total of 3,825,670/= of which 659,000 was from PAF monitoring and 3,166,670/= was unconditional Grant

### Department Revenue and Expenditure Allocations Plans for 2014/15

Internal Audit plans to receive recurrent revenue Ushs. 72,812/= of which Cond. Grant to PAF Monitoring Ushs. 6,600/=, Locally raised revenues Ushs. 24,311/=, District Uncond. Grant N/wage Ushs. 12,381/=, Transfer to District Uncond. Grant Wage Ushs. 29,519/= and plans to spend as follows - Mgt. of Internal Audit Office Wage Ushs. 29,519/=, N/wage Ushs. 27,099/=; Internal Audit Ushs. 16,193/=.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

# Vote: 528 Kotido District

## Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	50	20	50
Date of submitting Quaterly Internal Audit Reports	27/10/2013	30/01/2014	27/10/2014
<b>Function Cost (UShs '000)</b>	<b>85,493</b>	<b>8,003</b>	<b>38,565</b>
<b>Cost of Workplan (UShs '000):</b>	<b>85,493</b>	<b>8,003</b>	<b>38,565</b>

### Plans for 2014/15

Quarterly Internal Audit reports and Management Letters prepared and submitted; District workshops and TPCs attended; Risk awareness workshops conducted; 50 Internal Department audits conducted; Routine inspections, investigative and surprise audits conducted; Salaries exception reports verified.

### Medium Term Plans and Links to the Development Plan

Audit Government institutions and special projects to ensure safe custody of assets, efficient and economic usage and disposal; Conduct routine inspections, investigations, surprise audits and manpower audits.

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

N/A

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

#### 1. Lack of supervision vehicle.

There is only one motor cycle for Internal Audit Department. No motor vehicle allocated for routine internal audit activities and inspection.

#### 2. Inadequate staffing.

The District Internal Auditor and Examiner of Accounts transferred service to other districts, while the Internal Auditor is still under interdiction.

#### 3. Inadequate budget allocation.

Budget allocation to Internal Audit is inadequate to effectively meet the department's operations and activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Kotido Town Council

#### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	Mambo Collins Okeny	Driver	U8U	227,504	2,730,048
CR/D/10050	Lomongin Chapeti Eliya	Office Typist	U7U	367,905	4,414,860
CR/D/10209	Ocheng Charles	Examiner of Accounts	U5U	542,955	6,515,460
CR/D/11023	AlirCharles	Internal Auditor	U4U	813,470	9,761,640

Vote: 528

Kotido District

Workplan 11: Internal Audit

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,422,008
Total Annual Gross Salary (Ushs) - Internal Audit					23,422,008

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: 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 23 staff paid.	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid.
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.
	5- Twelve District Executive Committee meetings attended.	5- Three District Executive Committee meetings attended.	5- Twelve District Executive Committee meetings attended.
	6- Six District Council meetings attended.	6- Three District Technical Planning Committee meetings held.	6- Six District Council meetings attended.
	7- Twelve District Technical Planning Committee meetings held.	7- District and Sub County staff performances appraised.	7- Twelve District Technical Planning Committee meetings held.
	8- District and Sub County staff performances appraised.	8- New staff appointed to the district service.	8- District and Sub County staff performances appraised.
	9- New staff appointed to the district service.	9- NUSAF 2 and UNDP project activities co-ordinated.	9- New staff appointed to the district service.
	10- NUSAF 2 and UNDP project activities co-ordinated.	10- Three District Disaster Management Committee meetings held.	10- NUSAF 2 and UNDP project activities co-ordinated.
	11- Twelve District Disaster Management Committee meetings held.	11- Three Senior Management meetings held.	11- Twelve District Disaster Management Committee meetings held.
	12- Twelve Senior Management meetings held.	12- National conferences and meetings attended.	12- Twelve Senior Management meetings held.
	13- National conferences and meetings attended.		13- National conferences and meetings attended.

Wage Rec't:	232,548	Wage Rec't:	41,877	Wage Rec't:	375,805
Non Wage Rec't:	166,285	Non Wage Rec't:	50,982	Non Wage Rec't:	206,011
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>398,833</b>	<b>Total</b>	<b>92,859</b>	<b>Total</b>	<b>581,817</b>

#### Output: Human Resource Management



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	1- Discipline maintained among staff.	1- Discipline maintained among staff.	1- Discipline maintained among staff.	
	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.	
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	
	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to MoPS.	
	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	
	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,537	<i>Non Wage Rec't:</i> 4,260	<i>Non Wage Rec't:</i> 28,537	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,537	<b>Total</b> 4,260	<b>Total</b> 28,537	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	3 (Capacity building sessions undertaken at HLG.)	10 (Capacity building sessions undertaken at HLG.)	
Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	Yes (5 year Capacity Building Plan reviewed)	( )	
Non Standard Outputs:	1- District staff capacity built in various disciplines.	1- District staff capacity built in various disciplines.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 66,854	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,111	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 66,854	<b>Total</b> 0	<b>Total</b> 63,111	

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	80 (% of LG established posts filled at HLG and LLGs.)	80 (% of LG established posts filled at HLG and LLGs.)	
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.	
	2- Four supervision reports generated.	2- One supervision reports generated.	2- Four supervision reports generated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,358	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 6,323	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,358	<b>Total</b> 1,060	<b>Total</b> 6,323	

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	1- 43 Radio spot messages ran on local FMs.	1- 170 Radio spot messages ran on local FMs.
	2- 60 articles ran on news papers	2- 15 articles ran on news papers	2- 60 articles ran on news papers
	3- Two video documentaries produced on food situation and GBV.	3- Three community dialogues conducted in the Sub Counties.	3- Two video documentaries produced on food situation and GBV.
	4- Six community dialogues conducted in the Sub Counties.	4- 75 news items on development issues aired.	4- Six community dialogues conducted in the Sub Counties.
	5- 300 news items on development issues aired.	5- Three field visits to collect and disseminate development information made to LLGs	5- 300 news items on development issues aired.
	6- Twelve field visits to collect and disseminate development information made to LLGs		6- Twelve field visits to collect and disseminate development information made to LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,740	<i>Non Wage Rec't:</i> 1,593	<i>Non Wage Rec't:</i> 4,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,740	<b>Total</b> 1,593	<b>Total</b> 4,623

#### Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.
	2- Office stationery procured.	2- Office stationery procured.	2- Office stationery procured.
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.
	4- Office tea and refreshments procured.	4- Office tea and refreshments procured.	4- Office tea and refreshments procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,932
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,850	<b>Total</b> 0	<b>Total</b> 5,932

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted)	1 (Monitoring visits conducted)	4 (Monitoring visits conducted)
No. of monitoring reports generated	4 (Monitoring reports generated from monitoring visits in all LLGs)	1 (Monitoring reports generated from monitoring visits in all LLGs)	()
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 3,856
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,200	<b>Total</b> 1,200	<b>Total</b> 3,856

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: PRDP-Monitoring

No. of monitoring reports generated	( )	0 (N/A)	( )	
No. of monitoring visits conducted	0 (N/A)	0 (N/A)	0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A	Not Planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,000</b>

#### Output: Records Management

Non Standard Outputs:	1- Stationery procured.	1- Stationery procured.	1- Stationery procured.	
	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	237
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>237</b>
			<b>Total</b>	<b>10,220</b>

#### Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	1- Procurement reports prepared and submitted to council and PPDA.	1- Procurement reports prepared and submitted to council and PPDA.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,060</b>	<i>Non Wage Rec't:</i>	1,350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,060</b>	<b>Total</b>	<b>1,350</b>
			<b>Total</b>	<b>7,120</b>

### 2. Lower Level Services

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

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

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

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>37,036</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>89,546</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>173,659</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>300,241</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>369,920</b>

## 2. Finance

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)
Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	1- Salaries for 16 Finance staff paid.	1- Salaries for 16 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 directions of Council implemented.	5- Lawful Policies and directions of Council implemented.	5- Lawful Policies and directions of Council implemented.
	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.
	7- Financial Policies, Regulations and Professional Practices enforced.	7- Financial Policies, Regulations and Professional Practices enforced.	7- Financial Policies, Regulations and Professional Practices enforced.
	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.

Wage Rec't:	89,174	Wage Rec't:	24,200	Wage Rec't:	89,340
Non Wage Rec't:	69,022	Non Wage Rec't:	18,773	Non Wage Rec't:	61,524
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>158,196</b>	<b>Total</b>	<b>42,973</b>	<b>Total</b>	<b>150,864</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	62627 (Value of LG service tax collected from District employees and NGOs.)	15657 (Value of LG service tax collected from District employees and NGOs.)	50149 (Value of LG service tax collected from District employees and NGOs.)
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of Other Local Revenue Collections	84576 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 15,768/=; Other Fees & Charges 12,366/=; Other Fees & Charges 11,424/=; Animal & Crop Husbandry related Levies 12,940/=; Agency Fees 24,799/=;)	21144 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 1,820/=; Property related Duties/Fees 3,942/=; Other Fees & Charges 3,092/=; Other Fees & Charges 2,856/=; Animal & Crop Husbandry related Levies 3,235/=; Agency Fees 6,200/=;)	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 14,936/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=; Advance recoveries 5,025/=)
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Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council.	1- Monthly revenue returns produced and submitted to Council.	1- Monthly revenue returns 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- Strategies for improved revenue collection, management and accountability enforced.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.
	4- Strategies for improved revenue collection, management and accountability enforced.	4- Additional revenue sources identified and reviewed by Council.	4- Strategies for improved revenue collection, management and accountability enforced.
	5- Additional revenue sources identified and reviewed by Council.		5- Additional revenue sources identified and reviewed by Council.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,489</b>	<i>Non Wage Rec't:</i>	2,351	<i>Non Wage Rec't:</i>	12,401
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,489</b>	<b>Total</b>	<b>2,351</b>	<b>Total</b>	<b>12,401</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	23/6/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Date for presenting draft Budget and Annual Workplan to the Council	26/6/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	0 (N/A)	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)

Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,276</b>	<i>Non Wage Rec't:</i>	1,595	<i>Non Wage Rec't:</i>	12,090
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<b>8,276</b>	<i>Total</i>	<b>1,595</b>	<i>Total</i>	<b>12,090</b>
<b>Output: LG Expenditure management Services</b>						
Non Standard Outputs:						
	1- Accountable stationery and books of accounts procured.		1- Accountable stationery and books of accounts procured.		1- Accountable stationery and books of accounts procured.	
	2- Office stationery procured.		2- Office stationery procured.		2- Office stationery procured.	
	3- Two book shelves, and sideboard procured.		3- Finance staff trained.		3- Finance staff trained.	
	4- Finance staff trained.		4- O&M for vehicle, office equipment and machines.		4- O&M for vehicle, office equipment and machines.	
	5- O&M for vehicle, office equipment and machines.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>20,566</b>	<i>Non Wage Rec't:</i>	<b>17,956</b>	<i>Non Wage Rec't:</i>	<b>17,578</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>20,566</b>	<i>Total</i>	<b>17,956</b>	<i>Total</i>	<b>17,578</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,650	<i>Non Wage Rec't:</i> 1,330	<i>Non Wage Rec't:</i> 6,793
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,650	<i>Total</i> 1,330	<i>Total</i> 6,793

### 2. Lower Level Services

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

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>29,514</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>71,650</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>8,982</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>110,146</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	N/A	N/A	1- District central stores constructed.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,930
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>65,930</b>

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1- Departmental Vehicles repaired. 1- Departmental Vehicles repaired. N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>23,072</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,072</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Other Capital

Non Standard Outputs: 1- Administration block solar system upgraded. 1- Administration block solar system upgraded. N/A

2- Two Water borne toilets constructed

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs: 1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid. 1. Salaries for 5 Executive Committee members, District Speaker, 6 LC III Chairpersons and 5 Administrative staff paid. 1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.

2- Lawful policy and administrative instruments established. 2- Lawful policy and administrative instruments established. 2- Lawful policy and administrative instruments established.

3- Six Council meetings held. 3- One Council meeting held at the District headquarters. 3- Six Council meetings held.

4- Six General Purpose Committee meetings held. 4- One General Purpose Committee meeting held at the District headquarters. 4- Six General Purpose Committee meetings held.

5- Twelve District Executive Committee meetings held. 5. Three District Executive Committee meetings held at the District headquarters. 5- Twelve District Executive Committee meetings held.

<i>Wage Rec't:</i>	<b>132,325</b>	<i>Wage Rec't:</i>	23,423	<i>Wage Rec't:</i>	241,245
<i>Non Wage Rec't:</i>	<b>114,341</b>	<i>Non Wage Rec't:</i>	21,473	<i>Non Wage Rec't:</i>	114,432
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	246,666	<i>Total</i>	44,897	<i>Total</i>	355,677
<b>Output: LG procurement management services</b>						
Non Standard Outputs:	1- Departmental procurement plans integrated.	1. Departmental procurement plans integrated.	1. Departmental procurement plans integrated.	2- Draft procurement plan presented to the General Purpose Committee and approved.	2- Draft procurement plan presented to the General Purpose Committee and approved.	2- Draft procurement plan presented to the General Purpose Committee and approved.
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. Draft procurement plan presented to the General Purpose Committee and approved.	2. Draft procurement plan presented to the General Purpose Committee and approved.	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- Advertisements for pre-qualification prepared and submitted to the 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. Advertisements for pre-qualification prepared and submitted to the National paper.	4- Members of Evaluation Committee approved.	4- Members of Evaluation Committee approved.	4- Members of Evaluation Committee approved.
	4- Members of Evaluation Committee approved.	4. Members of Evaluation Committee approved.	4. Members of Evaluation Committee approved.	5- Evaluation Committee results approved/rejected.	5- Evaluation Committee results approved/rejected.	5- Evaluation Committee results approved/rejected.
	5- Evaluation Committee results approved/rejected.	5. Evaluation Committee results approved/rejected.	5. Evaluation Committee results approved/rejected.	6- Pre-qualification results submitted to Solicitor General.	6- Pre-qualification results submitted to Solicitor General.	6- Pre-qualification results submitted to Solicitor General.
	6- Pre-qualification results submitted to Solicitor General.	6. Pre-qualification results submitted to Solicitor General.	6. Pre-qualification results submitted to Solicitor General.	7- Quotations/proposals invited, bids opened and evaluated.	7- Quotations/proposals invited, bids opened and evaluated.	7- Quotations/proposals invited, bids opened and evaluated.
	7- Quotations/proposals invited, bids opened and evaluated.	7. Quotations/proposals invited, bids opened and evaluated.	7. Quotations/proposals invited, bids opened and evaluated.	8- Contracts awarded, letters of award and negotiations issued.	8- Contracts awarded, letters of award and negotiations issued.	8- Contracts awarded, letters of award and negotiations issued.
	8- Contracts awarded, letters of award and negotiations issued.	8. Contracts awarded, letters of award and negotiations issued.	8. Contracts awarded, letters of award and negotiations issued.	9- Advertisements for works/supplies/services submitted to the National paper.	9- Advertisements for works/supplies/services submitted to the National paper.	9- Advertisements for works/supplies/services submitted to the National paper.
	9- Advertisements for works/supplies/services submitted to the National paper.	9. Advertisements for works/supplies/services submitted to the National paper.	9. Advertisements for works/supplies/services submitted to the National paper.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,214	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>5,214</b>	<b><i>Total</i></b>	<b>1,000</b>	<b><i>Total</i></b>	<b>7,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	1. Salary for DSC chairperson paid.	1- Salary for DSC chairperson paid.	2- Eight DSC meetings conducted.	2- Eight DSC meetings conducted.	2- Eight DSC meetings conducted.
	2- Eight DSC meetings conducted.	2. Two DSC meetings conducted	2. Two DSC meetings conducted	3- 42 staff recruited into the District Service.	3- Workshops and seminars attended.	3- 50 staff recruited into the District Service.
	3- 42 staff recruited into the District Service.	3. Workshops and seminars attended.	3. Workshops and seminars attended.	4- Workshops and seminars attended.	4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	4- Workshops and seminars attended.
	4- Workshops and seminars attended.	4. Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	4. Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	5. Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	5. Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.			
	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	12,228	<i>Non Wage Rec't:</i>	4,028	<i>Non Wage Rec't:</i>	12,228
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Total</i>	<b>35,628</b>	<i>Total</i>	<b>4,028</b>	<i>Total</i>	<b>35,628</b>
<b>Output: LG Land management services</b>						
No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	0 (N/A)			8 (Land board meetings held at District HQtrs.)	
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications (registration, renewal, lease extensions) cleared at the District headquarters Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (2 Land board meetings held at the District headquarters Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c and Nakapelimoru s/c.)	175 Land applications (registration, renewal, lease extension cleared at Kotido T/C, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c and Nakapelimoru s/c.)		700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	
Non Standard Outputs:	1- Mass land rights education conducted.	1- Mass land rights education conducted.			1- Mass land rights education conducted.	
	2- Surveying and titling of Institutional land	2- Land survey equipments procured.			2- Surveying and titling of Institutional land	
	3- Transport equipment for supervision				3- Transport equipment for supervision	
	4- Furniture and IT equipment for the District Land Office				4- Furniture and IT equipment for the District Land Office	
	5. Physical planning (layout and preparation costs)				5. Physical planning (layout and preparation costs)	
	6. Specialised equipment and Stationery				6. Specialised equipment and Stationery	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>41,283</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>39,501</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>41,283</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,501</b>
<b>Output: LG Financial Accountability</b>						
No. of Auditor General's queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	0 (N/A)			4 (Auditor General's queries reviewed at the District HQtrs.)	
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	1 (One PAC reports discussed by Council at the District HQtrs.)			4 (PAC 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.	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.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>15,004</b>	<i>Non Wage Rec't:</i>	<b>3,251</b>	<i>Non Wage Rec't:</i>	<b>15,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>15,004</b>	<b>Total</b>	<b>3,251</b>	<b>Total</b>	<b>15,000</b>
<b>Output: LG Political and executive oversight</b>						

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	1. PAF projects in the Sub Counties of Kacheri, Kotido, Rengen, Panyangara, Nakapelimoru and Kotido Town Council monitored, supervised and evaluated.	1.PAF projects monitored, supervised and evaluated.
	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,961	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,132
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,961	<b>Total</b> 0	<b>Total</b> 22,132

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,118	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,618	<b>Total</b> 0	<b>Total</b> 0

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.
	2- Twenty four community based facilitators supported.	2- Twenty four community based facilitators supported.	2- Twenty four community based facilitators supported.
	3- Twenty four Parish Procurement Committees enhanced.	3- Twenty four Parish Procurement Committees enhanced.	3- Twenty four Parish Procurement Committees enhanced.
	4- Twenty eight review meetings conducted.	4- Seven review meetings conducted.	4- Twenty eight review meetings conducted.
	5- Twenty eight monitoring and supervision visits conducted.	5- seven monitoring and supervision visits conducted.	5- Twenty eight monitoring and supervision visits conducted.
	6- O&M for office, motor vehicle and six motor cycles.	6- O&M for office, motor vehicle and six motor cycles.	6- O&M for office, motor vehicle and six motor cycles.
	7 fourteen famer for a meeting conducted	7- Seven famer for a meeting conducted	7 fourteen famer for a meeting conducted
	8 four technical and financial audits conducted	8 -One technical and financial audits conducted	8 four technical and financial audits conducted
	9 four physical and financial reports produced and submitted	9 One physical and financial report produced and submitted	9 four physical and financial reports produced and submitted
	10 six technology demonstration sites established	10- One echnology demonstration sites established	10 six technology demonstration sites established
	11 information deseminatio to farmers for six months	11 information deseminatio to farmers for six months	11 information deseminatio to farmers for six months
	12 establishment 12 high level famer organisation at list two per subcounty	12- establishment high level famer organisation at list two per subcounty	12 establishment 12 high level famer organisation at list two per subcounty
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 98,345
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,156	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 253,261	<i>Domestic Dev't</i> 85,207	<i>Domestic Dev't</i> 19,105
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 253,261	<b>Total</b> 91,363	<b>Total</b> 117,450

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

No. of technologies distributed by farmer type	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)	0 (Enterprise selection and farmer beneficiaries selection)	6 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)
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# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	480
	<i>Domestic Dev't</i>	<b>220,399</b>	<i>Domestic Dev't</i>	5,169
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>220,399</b>	<b>Total</b>	<b>5,649</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,524</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,445</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,969</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- 1 Vehicle and 6 motor cycles maintained	one vehicle and six motor cycles maintained	1- 1 Vehicle and 6 motor cycles maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>43,187</b>	<i>Domestic Dev't</i>	9,725
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>43,187</b>	<b>Total</b>	<b>9,725</b>

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

Non Standard Outputs:	computers and other equipments serviced	computers and other equipments serviced	computers and other equipments serviced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,868</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,868</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1- Salaries for 13 production staff paid.	1- Salaries for 13 production staff paid.	1- Salaries for 13 production staff paid.	
	2- Pests and diseases controlled.	2- Pests and diseases controlled.	2- Pests and diseases controlled.	
	3- 6 demonstrations conducted on chemical use.	3- 6 demonstrations conducted on chemical use.	3- 6 demonstrations conducted on chemical use.	
	4- O&M for office equipments.	4- O&M for office equipments.	4- O&M for office equipments.	
	<i>Wage Rec't:</i>	<b>278,315</b>	<i>Wage Rec't:</i>	49,161
	<i>Non Wage Rec't:</i>	<b>24,730</b>	<i>Non Wage Rec't:</i>	2,994
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>303,045</b>	<b>Total</b>	<b>52,155</b>

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	(1-construction of commodity market)
Non Standard Outputs:	- 240 farmers trained on improved pest management.	240 farmers trained on improved pest management.	
	2- Crop survey conducted in 12 Parishes.	2- Crop survey conducted in 12 Parishes.	
	3- International World Food Day celebrated.	3- International World Food Day celebrated.	
	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.	4- Commodity market constructed @at Kapadakook, Panyangara RGC @ 17m.	
	4- Mid-season crop assessment conducted in 12 Parishes.	4- Mid-season crop assessment conducted in 12 Parishes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,428	<i>Non Wage Rec't:</i> 6,796	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 16,640
	<b>Total</b> 24,428	<b>Total</b> 6,796	<b>Total</b> 16,640

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

No. of pests, vector and disease control interventions carried out	4 (pest ,vector and disease control interventions carried out at the district.)	0 (Pests, vector and disease control interventions carried out at the District. 2.Demonstration on pesticide use in six sub counties 3.carry operation and maintainance on agricultural vehicles and machines 4.conduct post harvest training in six sub counties 5.mass vaccination of 120,000H/C and 300,000 Shoats 6.Control of tsetse flies in 3 sub counties 7.carrying out crop production assessment in the 6 sub counties 8.carry out mid season survey 9.)	9 (1- World food day clebration conducted 2-.Hides and skin training 3- Demonstration on pesticide use in six sub counties carried out 4- Operation and maintainance on agricultural vehicles and machines done 5- Post harvest training in six sub counties conducted 6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted 7- Control of tsetse flies in 3 sub counties done 8.Crop production assessment in the 6 sub counties carried out 9. Mid season survey carried out)
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# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	1- World food day celebration conducted	Commodity market shade constructed at Kakoria, Kacheri s/c @ 18m.	1- World food day celebration conducted
	2- Hides and skin training	2- Commodity market shade constructed at Lokitelaebu/Lokiteleangtuk, Kotido s/c @ 18m.	2- Hides and skin training
	3- Demonstration on pesticide use in six sub counties carried out		3- Demonstration on pesticide use in six sub counties carried out
	4- Operation and maintenance on agricultural vehicles and machines done		4- Operation and maintenance on agricultural vehicles and machines done
	5- Post harvest training in six sub counties conducted		5- Post harvest training in six sub counties conducted
	6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted		6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted
	7- Control of tsetse flies in 3 sub counties done		7- Control of tsetse flies in 3 sub counties done
	8- Crop production assessment in the 6 sub counties carried out		8- Crop production assessment in the 6 sub counties carried out
	9. Mid season survey carried out		9. Mid season survey carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,883
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 0	<b>Total</b> 51,883

### Output: Livestock Health and Marketing

No. of livestock vaccinated	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	380000 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	()
No. of livestock by type undertaken in the slaughter slabs	12660 (Livestock undertaken in the slaughter slabs at Kotido T/C - 540 cattle, 450 sheep, 630 goats; Kotido s/c - 90 cattle, 1,340 sheep, 358 goats; Nakapelimoru s/c - 30 cattle, 120 sheep, 320 goats; Panyangara s/c - 10 cattle, 381 sheep, 22goats; Kacheri s/c - 36 cattle, 90 sheep, 30 goats; Rengen s/c - 18 cattle, 30 sheep, 90 goats)	0 (N/A)	()

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	1- 120 farmers trained on milk and meat hygiene to combat brucellosis.	120 farmers trained on milk and meat hygiene to combat brucellosis.	
	2- Cattle crush constructed at napumpum panyangara s/c @ 7m.	2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.	
	3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 7m.	3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.	
	4- Six slaughter slabs constructed at Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m; Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ 3m; Lookorok, Nakapelimoru s/c @ 3m; Lokadeli, Rengen s/c @ 3m.	4- Kotido T/c abattoir upgraded @ 26.093m.	
	5- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.	5- Six slaughter slabs constructed at Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m; Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ 3m; Lookorok, Nakapelimoru s/c @ 3m; Lokadeli, Rengen s/c @ 3m.	
	6- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.	6- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.	
	7- 120 farmers trained on brucellosis prevalence	7- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.	
	8- 120 farmers trained on hides and skins quality improvement		
	9- Refresher training of CAHWS conducted on livestock management practices, gender HIV and AIDS		
	10- Bee keepers mobilized and sensitized on honey production		
	12- Apiary demonstration centers of modern beehives established		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>71,465</b>	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	16,215
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	16,640
<b>Total</b>	<b>71,465</b>	<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>32,855</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Number of anti vermin operations executed quarterly)	0 (N/A)	( )
No. of parishes receiving anti-vermin services	0 (Number of parishes receiving anti-vermin services)	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,237</b>	<i>Non Wage Rec't:</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,237</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	3 (1-control of tsetse flies conducted in the 3 sub counties)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	(N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	()
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Salaries for District Commercial Officer paid.	Salaries for District Commercial Officer paid.	

2- 90 SACCO Board and Executive Committee members trained.

3- 100 people trained on enterprise management.

4- 120 weighting scales adjusted

5- Sixty new SACCOs registered

<i>Wage Rec't:</i>	<b>9,468</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,014</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,482</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.
	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.
	3- Efficient and effective health services delivered.	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.	4- District Health Management team meetings held.
	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to LLS.
	6- Staff recruited, mentored, appraised.	6- Staff recruited, mentored, appraised.	6- Staff recruited, mentored, appraised.
	7- Consultative meetings held with MoH officials and Development partners.	7- Consultative meetings held with MoH officials and Development partners.	7- Consultative meetings held with MoH officials and Development partners.
	8- TPC, DDMC, Senior Management meetings attended.	8- TPC, DDMC, Senior Management meetings attended.	8- TPC, DDMC, Senior Management meetings attended.
	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.
	10- Essential medical supplies and drugs available in health facilities.	10- Essential medical supplies and drugs available in health facilities.	10- Essential medical supplies and drugs available in health facilities.
	<i>Wage Rec't:</i> <b>1,125,568</b>	<i>Wage Rec't:</i> 218,854	<i>Wage Rec't:</i> 633,557
	<i>Non Wage Rec't:</i> <b>111,927</b>	<i>Non Wage Rec't:</i> 85,444	<i>Non Wage Rec't:</i> 125,268
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>162,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 731,214
	<b>Total</b> <b>1,399,494</b>	<b>Total</b> <b>304,298</b>	<b>Total</b> <b>1,490,039</b>

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	41000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	9431 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	45000 (Outpatients visited 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	11000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2546 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	13000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	197 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1200 (Deliveries 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	2800 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	768 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	3100 (Children immunised with Pentavalent vaccine in 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.

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 137,551	<i>Non Wage Rec't:</i> 34,388	<i>Non Wage Rec't:</i> 137,551	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 137,551	<b>Total</b> 34,388	<b>Total</b> 137,551	

## 5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	888 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
%age of approved posts filled with qualified health workers	90 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	84 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of children immunized with Pentavalent vaccine	11000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	2206 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	11500 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
Number of outpatients that visited the Govt. health facilities.	100000000 (Out patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	51308 (Out patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	190000 (Out patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of trained health related training sessions held.	50 (Trained health related training sessions held.)	15 (Trained health related training sessions held.)	50 (Trained health related training sessions held.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)
Number of trained health workers in health centers	100 (Health trained workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	183 (Health trained workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	185 (Health trained workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the Govt. health facilities.	10000 (In 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)	3167 (In 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)	11000 (In 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)
Non Standard Outputs:	1- Efficient health services delivered.	1- Efficient health services delivered.	1- Efficient health services delivered.
	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,929	<i>Non Wage Rec't:</i> 26,482	<i>Non Wage Rec't:</i> 105,929
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 105,929	<b>Total</b> 26,482	<b>Total</b> 105,929

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,233	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,590	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 5,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,823	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

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

Non Standard Outputs:	1- New District Health Offices completed	1- New District Health Offices completed	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 160,289	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 160,289	<b>Total</b> 0	<b>Total</b> 0

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

Non Standard Outputs:	N/A	Furniture for District Health Office, Kotido
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 8,000

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	8 (Completion of store Kotido HC4, Completion of Children's ward Kotido HC4, completion of fencing Lookorok HCII, operations and maintenance of Equipment in 8 health units, Completion Pit Latrine & Bathroom Lokiding HCII, Completion of Pit Latrine & Bathroom Lokitelaebu	1 (Completion Pit Latrine & Bathroom Losakucha HCII)	(Not Planned for)
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# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	HCIII, Completion Pit Latrine & Bathroom Losakucha HCII, Completion of a 4 stance latrine and bathroom for staff house Kotido HCIV)			
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		Not Planned for
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>96,376</b>	<i>Domestic Dev't</i>	1,754
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>96,376</b>	<b>Total</b>	<b>1,754</b>

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

No of healthcentres constructed	()	0 (N/A)		2 (Completion of Fencing Kotido HC4, Operations and Maintenance of equipment in Jie HSD)
No of healthcentres rehabilitated	()	0 (N/A)		()
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,010</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
No of staff houses constructed	7 (Doctor's house completed at Kotido H/c 4., Solar systems installed at Panyangara HCIII, Nakapelimoru HCIII, Lokiding HCII, Napumpum HCII, Kotido HC4, and type 1A at Lokitaelebu HCIII)	0 (N/A)		9 (Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyangara HCIII, Nakwakwa HCII, Kacheri HCIII, Losakucha HCII and Lookorok HCII.)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,689</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,689</b>	<b>Total</b>	<b>294,000</b>

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

No of maternity wards rehabilitated	1 (Rehabilitation of maternity ward 0 (N/A) in Kacheri HCIII)			0 (N/A)
No of maternity wards constructed	4 (1. Installation of solar systems at Lokitaelebu, Rengen and Panyangara HCIII'S.)	0 (N/A)		1 (Supply of Equipment to Maternity Napumpum HCII)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>81,677</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,677</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,000</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)		( )	
No of OPD and other wards constructed	1 (Equipment installed in Kotido HC4)	1 (Equipment installed in Kotido HC4)		0 (Not Planned for)	
Non Standard Outputs:	N/A	N/A		Not Planned for	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
No. of qualified primary teachers	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	( )

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid	1- Hard to reach allowances for 213 teachers paid	1- Hard to reach allowances for 213 teachers paid	
	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO	
	3- Vacancies of teachers in schools submitted to CAO	3- Vacancies of teachers in schools submitted to CAO	3- Vacancies of teachers in schools submitted to CAO	
	4- EMIS forms delivered and collected.	4- EMIS forms delivered and collected.	4- EMIS forms delivered and collected.	
	<i>Wage Rec't:</i> <b>1,026,434</b>	<i>Wage Rec't:</i> 285,071	<i>Wage Rec't:</i> 2,096,164	
	<i>Non Wage Rec't:</i> <b>191,219</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 202,793	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 110,817	
	<b>Total</b> <b>1,217,653</b>	<b>Total</b> <b>285,071</b>	<b>Total</b> <b>2,409,774</b>	

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
No. of pupils sitting PLE	745 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	0 (N/A)	()

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of Students passing in grade one	80 (Students passing in grade one at 0 (N/A)		(	
	Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)			
No. of student drop-outs	1500 (Student drop-outs in 21 Gov't aided schools in the District.)	1500 (Student drop-outs in 21 Gov't aided schools in the District.)	(	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 115,531	<i>Non Wage Rec't:</i> 39,876	<i>Non Wage Rec't:</i> 133,926	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 115,531	<b>Total</b> 39,876	<b>Total</b> 133,926	

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

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,150	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 97,769	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 111,918	<b>Total</b> 0	<b>Total</b> 0	

### 3. Capital Purchases

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

No. of classrooms constructed in UPE	8 (Classrooms constructed at Maaru 10 (Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Nakapelimoru p/s; Lomukura P/S, Napumpum p/s, Panyangara;)	4 (Classrooms constructed at Mary Mother of God Primary school)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	(	
Non Standard Outputs:	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.	- Classrooms construction monitored and supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 120,821	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 125,571	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 120,821	<b>Total</b> 0	<b>Total</b> 125,571	

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned for)	
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of latrine stances constructed	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC; Kalosarich P/S, Panyangara SC;)	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC)	0 (Not Planned for)
Non Standard Outputs:	1- Latrines construction monitored and supervised.	1- Latrines construction monitored and supervised.	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 42,800	<b>Total</b> 0	<b>Total</b> 0

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)	2 (Construction of teachers house at Maaru P/S)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,805	<i>Domestic Dev't</i> 43,633	<i>Domestic Dev't</i> 105,326
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,805	<b>Total</b> 43,633	<b>Total</b> 105,326

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned for)
No. of teacher houses constructed	4 (Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	6 (Teacher staff house (new) constructed at Maaru P/S; Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	0 (Not Planned for)
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,466	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,466	<b>Total</b> 0	<b>Total</b> 0

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

No. of primary schools receiving furniture	4 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85; Kotido Army P/S - 43)	3 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85;)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 45,521	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 45,521	<b>Total</b> 0	<b>Total</b> 0

#### Function: Secondary Education

##### 1. Higher LG Services



# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Secondary Teaching Services

No. of students passing O level	290 (Students passing O level at Kotido sss.)	0 (N/A)	( )
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)
No. of students sitting O level	290 (Students sitting O level at Kotido sss.)	0 (N/A)	( )
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>159,308</b>	<i>Wage Rec't:</i> 36,929	<i>Wage Rec't:</i> 187,982
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>159,308</b>	<b>Total</b> <b>36,929</b>	<b>Total</b> <b>187,982</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>238,118</b>	<i>Non Wage Rec't:</i> 53,719	<i>Non Wage Rec't:</i> 318,101
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>238,118</b>	<b>Total</b> <b>53,719</b>	<b>Total</b> <b>318,101</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	1- Fencing completed at Panyangara sss.	1- Fencing completed at Panyangara sss.	1. Construction of chain link fence at proposed Kacheri SS 2. Construction of kitchen and store at proposed Panyangara SS 3. Completion and installation of sanitary fittings in Administration block at Panyangara S.S
	2- Administration block completed at Panyangara sss.	2- Administration block completed at Panyangara sss.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>54,363</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,363</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>150,000</b>

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

Non Standard Outputs:	Supply of furniture at Kacheri SS (Proposed)	N/A	Supply of 100 double decker beds to Panyangara SS
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>18,121</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,121</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>20,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms	0 (N/A)	0 (N/A)	0 (Not planned for)
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# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

rehabilitated in USE

No. of classrooms constructed in USE 4 (Classrooms constructed at Kacheri SS (Proposed)) 0 (N/A) 0 (Not planned for)

Non Standard Outputs: N/A N/A Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction

No. of teacher houses constructed 0 (N/A) 0 (N/A) 2 (Construction of twin staff house at Panyangara SS)

Non Standard Outputs: N/A N/A

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

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education 276 (Students in tertiary education at Kotido PTC.) 276 (Students in tertiary education at Kotido PTC.) ()

No. Of tertiary education Instructors paid salaries 13 (Tertiary education instructors paid salaries at Kotido PTC.) 13 (Tertiary education instructors paid salaries at Kotido PTC.) ()

Non Standard Outputs: 1- Capable, committed and development oriented primary teachers trained. 1- Capable, committed and development oriented primary teachers trained.

<i>Wage Rec't:</i>	<b>272,978</b>	<i>Wage Rec't:</i>	41,987	<i>Wage Rec't:</i>	272,978
<i>Non Wage Rec't:</i>	<b>105,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	134,653
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>377,978</b>	<b>Total</b>	<b>41,987</b>	<b>Total</b>	<b>407,631</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs: 1- Salaries for 9 Administration staff paid. 1- Salaries for 9 Administration staff paid. Salaries for 9 Administration staff paid.

2- Monitoring and supervision visits made to schools. 2- Monitoring and supervision visits made to schools. 2- Monitoring and supervision visits made to schools.

3- Four Quarterly Head teachers' meetings held. 3- One 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- One Quarterly report prepared and submitted to Council and MoES. 4- Quarterly and Annual reports prepared and submitted to Council and MoES.

<i>Wage Rec't:</i>	<b>65,814</b>	<i>Wage Rec't:</i>	16,012	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,003</b>	<i>Non Wage Rec't:</i>	5,295	<i>Non Wage Rec't:</i>	23,965

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>259,145</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>338,962</b>	<b>Total</b>	<b>21,307</b>	<b>Total</b>	<b>23,965</b>

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

No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter at Kotido PTC.)	1 (Tertiary institution inspected in quarter at Kotido PTC.)	( )
No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	( )
No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
No. of inspection reports provided to Council	4 (Inspection reports provided to Council and MoES.)	1 (Inspection reports provided to Council and MoES.)	( )
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,141	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,141
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,141	<i>Total</i> 0	<i>Total</i> 8,141

#### Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.		1- Skills developed in co-curricular activities.		1- Skills developed in co-curricular activities.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,689	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,689	<i>Total</i>	0	<i>Total</i>	2,000

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s,	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s,	( )
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s.)	Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,672	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,199	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,672	<b>Total</b> 0	<b>Total</b> 1,199	

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	1- Salaries for 7 staff paid.	1- Salaries for 7 staff paid.	1- Salaries for 7 staff paid.
	2- Value for money realised in projects.	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.	3- District technical works and services inspected.
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.
	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.
	<i>Wage Rec't:</i> 58,677	<i>Wage Rec't:</i> 8,602	<i>Wage Rec't:</i> 63,339
	<i>Non Wage Rec't:</i> 11,807	<i>Non Wage Rec't:</i> 5,383	<i>Non Wage Rec't:</i> 38,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 70,485	<b>Total</b> 13,985	<b>Total</b> 101,691

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	73 (Bottle necks removed from Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Kaidila-Kaikir road, Rengen s/c 8km; Nakoreto-Nakwakwa road, Rengen 5.4Km; Lodera-Miresiae road, Kotido s/c 6km; Natedekitoie-Lookorok road Kotido S/C 6KM; Kanawat-Kanayete, Kotido S/C 8KM; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigade road, Nakapelimoru s/c 4.5km; Kamor-Aduko road,	0 (No outputs achieved)	(Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Kaidila-Kaikir road, Rengen s/c 8km; Nakoreto-Nakwakwa road, Rengen 5.4Km; Lodera-Miresiae road, Kotido s/c 6km; Natedekitoie-Lookorok road Kotido S/C 12KM; Kanawat-Kanayete, Kotido S/C 12KM; Lookorok-Kadokini road, Nakapelimoru s/c 6km; Kanair-Brigade road, Nakapelimoru s/c 4.5km; Kamor-Aduko road, Panyangara s/c 19km; Lomonias-
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
	Panyangara s/c 16km; Lomonina-kadokini road, Panyangara S/C 6KM)		kadokini road,)	
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.	N/A	N/A	
	2- Gender balance promoted in road works.			
	3- Environmentally friendly road activities such as labour based road maintenance promoted.			
	4- Road works monitored and supervised.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 60,573	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 60,573	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads periodically maintained	2 (Km of Urban unpaved roads periodically maintained at Lomukura Avenue 0.73km, Old road 0.88km, Lomok road 0.49km, Keem close 0.26km)	0 (N/A)	()	
Length in Km of Urban unpaved roads routinely maintained	30 (Access Lane-0.1Km; Apaklokuria Rd-0.51Km; Apaloris Drive-0.78Km; Apeyok Lane-0.39Km; Housing Lane-0.3Km; Kaguta Drive-0.78Km; Kakoro Rd-0.34Km; Labwor Rd-0.38Km; Lodon Rd-1.2Km; Lokirien Rd-0.32Km; Lokori Rd-0.59Km; Narengemoru Drive-1.21Km; Senior Quarters Rd-1.2Km; Prison Rd-0.38Km; Nawoyikitoi Lane-0.2Km; Napolokou Rd-0.45Km; Market Lane-0.14Km; School Lane-0.2Km; Loropei Rd-0.53Km; Lomukura Avenue-0.73Km; Lomukura Drive-0.57Km; Nakapelimoru View-0.75Km; Lokiria Rd-0.14Km; Senior Quarters Rd-0.59Km; Old Rd-0.88Km; Lomok Rd-0.8Km; Nakarwon Rd-0.22Km; Natumkasikou Rd-0.59Km; Keem Close-0.26Km; Longerep Rd-0.57Km; 1 Headman)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 106,164	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Total</i>	<b>106,164</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	( )
Length in Km of District roads periodically maintained	15 (Length in km of District roads periodically maintained at Panyangara-Rikitae-Napumpum)	0 (N/A)	13 (Kotido- Rengen road)
Length in Km of District roads routinely maintained	121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)	0 (Recruitment of road workers)	101 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)

Non Standard Outputs:	1- District road works inspected.	N/A	1- District road works inspected.
	2- Inspection reports prepared and submitted.		2- Inspection reports prepared and submitted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>352,757</b>	<i>Non Wage Rec't:</i>	1,131	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	166,905
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>352,757</b>	<i>Total</i>	<b>1,131</b>	<i>Total</i>	<b>166,905</b>

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

Non Standard Outputs:		N/A			
Wage Rec't:	15,268	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,978	Non Wage Rec't:	0	Non Wage Rec't:	166,737
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,246	Total	0	Total	166,737

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

No. of Bridges Repaired	0 (N/A)	0 (N/A)	( )
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of District roads maintained.	15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road (completion), Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km;)	0 (N/A)	0 (Not planned for)	
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.  2- Environmentally friendly road activities such as labour based road maintenance promoted.  3- Road works inspected.	N/A	Not planned for	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 166,905 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 166,905	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 166,905 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 166,905	

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (N/A)	()	
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 159,263 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 159,263	

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

Non Standard Outputs:	1.Salaries for 6 staff paid	1.Salaries for 6 staff paid	1.Salaries for 6 staff paid	
	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	3- Quarterly reports prepared and submitted to Council and Line Ministries	3- Quarterly reports prepared and submitted to Council and Line Ministries	
	<i>Wage Rec't:</i> 16,974 <i>Non Wage Rec't:</i> 4,009 <i>Domestic Dev't</i> 9,424 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 4,244 <i>Non Wage Rec't:</i> 220 <i>Domestic Dev't</i> 4,403 <i>Donor Dev't</i> 0	<i>Wage Rec't:</i> 15,016 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 24,000 <i>Donor Dev't</i> 0	

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>30,407</b>	<i>Total</i>	<b>8,867</b>	<i>Total</i>	<b>39,016</b>
<b>Output: Supervision, monitoring and coordination</b>						
No. of water points tested for quality	( )		15 (Kotido T/C, Kacheri S/C, Rengen S/C)		25 (Water points tested for quality at Nakapelimoru 5, Kotido 5, Kacheri 5, Rengen 5, Panyangara 5)	
No. of supervision visits during and after construction	10 (Supervision visits made borehole drilling sites 5, latrine construction sites at Nakapelimoru, Napumpum, panyangara-2, borehole rehabilitation sites 3)		1 (Supervision visits made borehole drilling sites 5, latrine construction sites at Nakapelimoru 2, borehole rehabilitation sites 3)		9 (Supervision visits made borehole drilling sites 4, latrine construction sites at Nakapelimoru-1, Napumpum, panyangara-2, borehole rehabilitation sites 2)	
No. of District Water Supply and Sanitation Coordination Meetings	( )		1 (Kotido District Water Office)		( )	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )		1 (Kotido District Head quarters)		( )	
No. of sources tested for water quality	( )		0 (N/A)		( )	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>20,347</b>	<i>Domestic Dev't</i>	<b>3,321</b>	<i>Domestic Dev't</i>	<b>11,141</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>39,200</b>
	<b>Total</b>	<b>20,347</b>	<b>Total</b>	<b>3,321</b>	<b>Total</b>	<b>50,341</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
No. of water pump mechanics, scheme attendants and caretakers trained	( )		0 (N/A)		( )	
No. of public sanitation sites rehabilitated	( )		0 (N/A)		( )	
% of rural water point sources functional (Shallow Wells )	( )		0 (N/A)		( )	
% of rural water point sources functional (Gravity Flow Scheme)	( )		0 (N/A)		( )	
No. of water points rehabilitated	4 (Kotido District)		0 (N/A)		0 (Not planned for)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>4,460</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,460</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. Of Water User Committee members trained	( )		0 (N/A)		39 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of water and Sanitation promotional events undertaken	5 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (N/A)	7 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	1 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	
No. of water user committees formed.	()	0 (N/A)	14 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,996</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,996</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	29,047
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>29,047</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign,,scale up CLTs,National days,co-ordination	Home improvement campaign,,scale up CLTs,National days,co-ordination	Home improvement campaign,,scale up CLTs,National days,co-ordination	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	25,966
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>25,966</b>

### 2. Lower Level Services

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

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>8,422</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,006</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,390</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,818</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Repair of office equipment	Repair of office equipment	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,421</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,421</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Nakapelimoru RGC)	0 (N/A)	1 (Public latrine constructed at Napumpum RGC)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,521</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,521</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Nakapelimoru s/c - Watakau parish, Karakak; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiir/kotidany, Lokurukoroi; Panyangara s/c; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaebu Parish Namamngok. For 2013/14 Kacheri S/C- Losakucha parish-Natuket, Rengen S/c-Nakwakwa parish, Lokodokodoi, Panyangara S/C-Loposa, Nakere)	0 (N/A)	14 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)	
No. of deep boreholes rehabilitated	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodoi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara S/C - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)	0 (N/A)	15 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>379,246</b>	<i>Domestic Dev't</i>	110,451
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>379,246</b>	<b>Total</b>	<b>110,451</b>

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

No. of deep boreholes drilled (hand pump,	3 ( For the army Operational areas at Rengen-	0 (N/A)	0 (Not planned for)	
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

motorised)	Lobeel,panyangara,Kotido)			
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		Not planned for
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>75,577</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>75,577</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)	1 (construction of piped water supply scheme at Napumpum RGC)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>124,685</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	417,263
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>124,685</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>417,263</b>

#### Output: PRDP-Construction of dams

No. of dams constructed	1 (Valley tank Constructed at Lokaale-nangololapolon-Watakau parish,Nakapelimoru S/C)	0 (N/A)		0 (Not planned for)
Non Standard Outputs:		N/A		Not planned for
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>217,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>217,000</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)		()
No. of new connections	()	0 (N/A)		()
Length of pipe network extended (m)	()	0 (N/A)		()
Non Standard Outputs:	1- Sufficient and safe water supplied to Kotido Town council.	1- Sufficient and safe water supplied to Kotido Town council.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	3,930
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>16,000</b>	<i>Total</i>	<b>3,930</b>
			<i>Donor Dev't</i>	<b>0</b>
			<i>Total</i>	<b>16,000</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	1- Salaries for 8 staffs paid	1- Salaries for 6 staffs paid	1- Salaries for 6 staffs paid
	2- Budget estimates and quartely workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted, & managed	2- Budget estimates and quartely workplans prepared, submitted, & managed
	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 6 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built
	4- District natural resources exploited sustainably	4- District natural resources exploited sustainably - Specific data collection on the extent of current devastating rampant tree cutting in Kotido sub-county along Kotido-Abim road carried out, and still on going	4- District natural resources exploited sustainably
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.	5- Drought and desertification (climate change) pattern analyzed throughout the district, However meteorological data not collected and transmitted due to faults in the equipment which needs repair	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.
	6- Sector and departmental meetings held	6- One sector and departmental meeting held	6- Sector and departmental meetings held
	7- Performance reports prepared and presented to District Council and other stakeholders	7- One performance report prepared and presented to District Council and other stakeholders	7- Performance reports prepared and presented to District Council and other stakeholders
		8- Environment and Natural Resources (ENR) legislative instruments (assorted statutory law books, regulations, and policies) for ENR library acquired	
	Wage Rec't: 67,852	Wage Rec't: 16,963	Wage Rec't: 63,868
	Non Wage Rec't: 11,135	Non Wage Rec't: 0	Non Wage Rec't: 12,687
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
Total 78,987	Total 16,963	Total 76,555	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido	0 (N/A)	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido
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# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	TC, Kotido S/C (H/Qs, H/C III.) 6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	0 (1- No trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	TC, Kotido S/C (H/Qs, H/C III.) 6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	
Non Standard Outputs:	2- Trees planted at the edges of gardens by Farmers) 1- District Forestry Camp fenced and rendered functional 2- Farmer Managed Natural Regeneration (FMNR) sites identified	2- No trees planted at the edges of gardens by Farmers) 1- Farmer Managed Natural Regeneration (FMNR) sites not identified	2- Trees planted at the edges of gardens by Farmers) 1- Farmer Managed Natural Regeneration (FMNR) sites identified	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,072	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 35,500	<b>Total</b> 0	<b>Total</b> 12,072	

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	4 (No. of community members trained (Men and Women) in forestry management)	
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	3 (No. of Agro-forestry demonstration estates established)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,259	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,259	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	0 (1- No monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	9 (No. of monitoring and compliance surveys/ inspections undertaken)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,094	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,325	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,094	<b>Total</b> 0	<b>Total</b> 4,325	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)	
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# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;	1- 6 Sub-county Wetland Focal Point Persons (WFPP) not trained - rescheduled to be carried out in 3rd quarter	1- Planning meetings held with WFPP;	
	2- 6 Planning meetings held with WFPP;	2- 6 Planning meetings held with WFPP - rescheduled to be carried out in 3rd quarter;	2- Community consultative meeting conducted;	
	3- 1 Community consultative meeting conducted;			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 3,000	

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	7 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	0 (N/A)	3 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Dopeth river valley/ swamps system Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system	Wetlands inventory and natural resources mapping continued in: Jie South Wetlands zone and River/ Stream Systems: a) Data collected in one location in North of Toror hills; b) Data collected at the location of changing river course in Jie South	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,661	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,536	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,661	<b>Total</b> 0	<b>Total</b> 4,536	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (1- Communities and elected leaders sensitized;	0 (1- Communities and elected leaders not sensitized)	0 (N/A)	
	2- By laws and ordinances in place)			
Non Standard Outputs:	N/A	N/A	1- Data for By laws and ordinances collected and presented to council	

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,094</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	875
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,094</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>875</b>

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

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c

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

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

No. of monitoring and compliance surveys undertaken	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	0 (1- Monitoring and environment compliance surveys has not been undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,800	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,800	Total	0

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	0 (1- None of the 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)
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Non Standard Outputs:	N/A	N/A	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,381	Non Wage Rec't:	0	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,381</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>15,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	0 (1- Area Land Committees not yet facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC b'se they are not yet confirmed by council)	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)			
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs	1- Land/property taxes assessed, enforced, collected and shared with LLGs	1- Land/property taxes assessed, enforced, collected and shared with LLGs			
	2- Technical and legal advice provided to LG, DLB and all District Authorities	2- Technical and legal advice provided to all stakeholders	2- Technical and legal advice provided to LG, DLB and all District Authorities			
	3- New land disputes/conflicts registered and responded in the District	3- New land disputes/conflicts registered and responded in the District	3- New land disputes/conflicts registered and responded in the District			
	4-Jie traditional land institutions and private sector regulated, licensed, and controlled;	4- Jie traditional land institutions and private sector regulated and controlled, however not yet licensed	4-Jie traditional land institutions and private sector regulated, licensed, and controlled;			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,094</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,969
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,094</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,969</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>4,645</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,243</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>35,388</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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



# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	1. Solar and it equipment procured	1. Three staff provided with welfare support.	1. Three staff provided with welfare support
	2. Three staff provided with welfare support	2. One Official travel facilitated	2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.
	3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.		3. One Vehicle and 2 Motorcycles amintained and in a running condition
	4. One Vehicle and 2 Motorcycles amintained and in a running condition		4. Fuels and Lubricants supplied.
	5. Fuels and Lubricants supplied.		5. Assorted stationery procured.
	6. Assorted stationery procured.		6. Four Official travels facilitated
	7. Four Official travels facilitated		

<i>Wage Rec't:</i>	<b>60,600</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,416
<i>Non Wage Rec't:</i>	<b>15,407</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	25,029
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,007</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>85,445</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (Child protection provided)	0 (N/A)	1 (District headquaeters and the 6 sub counties)
Non Standard Outputs:	N/A	N/A	1 Policies, legal and dministrative frameworks for protecting children from all forms of violence and for ensuring their access to protection services,and justice are strengthened and harmonized with the international treaties.

2. Sub-national child protection/OVC/JLOS response system that ensures protection, care, support and safeguards for children harmed or at risk of violence are strengthened.

3. Community-based structures (informal & formal) are mobilized to prevent violence against children and women and to demand local accountability for keeping children safe.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	66,288
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>66,288</b>

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

No. of Active Community Development Workers	10 (District headquarters/sub counties)	1 (District headquarters/sub counties)	1 (Kotido District headquarters)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1- Annual report submitted to the line Ministry	1- One departmental meeting held.	1- Annual report submitted to the line Ministry	
	2- Four departmental meetings held.	2- One backstopping meeting conducted in all the six sub counties	2- Four departmental meetings held.	
	3- Six backstopping meetings held		3- Six backstopping meetings held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,723	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 2,717	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,723	<b>Total</b> 750	<b>Total</b> 2,717	

#### Output: Adult Learning

No. FAL Learners Trained	10 (Kotido sub county)	1 (Kotido sub county)	10 (Kotido Sub county)	
Non Standard Outputs:	1- Assorted FAL stationery procured	1- Training of CDOs & Parish Administrators oriented in FAL supervision and management	1- Assorted FAL stationery procured	
	2- Travels facilitated.	2- FAL Instructors' quarterly allowances paid.	2- Travels facilitated.	
	3- CDOs & Parish Administrators oriented in FAL supervision and management.	3- FAL quarterly supervision and Monitoring done.	3- CDOs & Parish Administrators oriented in FAL supervision and management.	
	4- FAL Instructors' quarterly allowances paid.	4- Departmental modem serviced for effective communication.	4- FAL Instructors' quarterly allowances paid.	
	5- FAL quarterly supervision and Monitoring done.		5- FAL quarterly supervision and Monitoring done.	
	6- FAL Bi-annual review meetings with supervisors done.		6- FAL Bi-annual review meetings with supervisors done.	
	7- Vehicles/motorcycles fully maintained.		7- Vehicles/motorcycles fully maintained.	
	8- Departmental modem serviced for effective communication.		8- Departmental modem serviced for effective communication.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,725	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 10,725	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,725	<b>Total</b> 1,700	<b>Total</b> 10,725	

#### Output: Gender Mainstreaming

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1- GBV Community dialogues facilitated in Nakapelimoru, Panyanagara and Rengen sub counties.	N/A	1- Public and civil society sectors' capacity for Gender Based Violence prevention, Management and advancement of Reproductive Rights is strengthened.	
	2- Civil and political leaders oriented GBV Laws.		2- Multi-sectoral capacities for GBV prevention and response in 6 key public sectors in Kotido district strengthened.	
	3- GBV alliance meetings facilitated in Nakapelimoru and panyangara sub counties.		3- Social structures for GBV prevention, response, management and reproductive rights mobilized.	
	4- National and Regional travels facilitated.			
	5- Departmental & vehicle serviced.			
	6- GBV Sixteen days of Activism commemorated.			
	7- Male action groups facilitated			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>40,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	44,000
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,000</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	0 (Kotido District H/Qters)	1 (Youth council supported at the District Headquarters.)	
Non Standard Outputs:	1- Two Youth Executive council meetings held	N/A	1- Two Youth Executive council meetings held	
	2- Youth awareness on the dangers and prevention of HIV/AIDS done.		2- Youth awareness on the dangers and prevention of HIV/AIDS done.	
	3- Youth leaders oriented on Entrepreneurship skills development.		3- Youth leaders oriented on Entrepreneurship skills development.	
	4- Assorted stationery for youth office procured.		4- Assorted stationery for youth office procured.	
	5. Official youth travels facilitated.		5. Official youth travels facilitated.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,913</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,913</b>	<b>Total</b>	<b>3,913</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	1 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	1 (District and the Six sub counties)	
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	1- Disability council meetings facilitated.	1- Official travel facilitated.	1- Disability council meetings facilitated.
	2- PWD group leaders trained in management of IGAs.		2- PWD group leaders trained in management of IGAs.
	3- Official travel facilitated.		3- Official travel facilitated.
	4- Disability projects monitored and appraised.		4- Disability projects monitored and appraised.
	5- Nine Disability groups supported with seed grant in all the six sub counties.		5- Nine Disability groups supported with seed grant in all the six sub counties.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,382 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 22,382	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 200	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,382 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 22,382

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

No. of women councils supported	1 (Women Council supported at District Headquarters)	1 (Women Council supported at District Headquarters)	1 (Women Council supported at District Headquarters)
Non Standard Outputs:	1- Women council meetings facilitated.	1- Women council meeting facilitated.	1- Women council meetings facilitated.
	2- Women Council leaders oriented in Gender and equity budgeting.	2- Women groups projects monitored in all the Six sub counties.	2- Women Council leaders oriented in Gender and equity budgeting.
	3- Women groups projects monitored in all the Six sub counties.		3- Women groups projects monitored in all the Six sub counties.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,913 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,913	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 800	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,913 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,913

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 13,345 <i>Non Wage Rec't:</i> 59,190 <i>Domestic Dev't</i> 3,200 <i>Donor Dev't</i> 0 <b>Total</b> 75,735	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.
	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.
	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	3. Various activities funded under UNICEF and LGMSD support co-ordinated.
	4- Internal and National Assessment conducted.		4- Internal and National Assessment conducted.
	<i>Wage Rec't:</i> 42,449	<i>Wage Rec't:</i> 10,615	<i>Wage Rec't:</i> 42,922
	<i>Non Wage Rec't:</i> 10,966	<i>Non Wage Rec't:</i> 219	<i>Non Wage Rec't:</i> 5,942
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 1,099,726	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,153,142	<b>Total</b> 10,834	<b>Total</b> 48,864

#### Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings.)	3 (Minutes of TPC meetings.)	()
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)	()
No of qualified staff in the Unit	4 (Qualified staff in the Unit)	4 (Qualified staff in the Unit)	4 (1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries)

Non Standard Outputs:	1- Annual Work Plan reviewed and updated.	1- Sub county Work Plans reviewed and updated.	
	2- Sub county Work Plans reviewed and updated.	2- Information on planning including IPFs disseminated.	
	3- Capacity Building Plan reviewed and updated.		
	4- Revenue Enhancement Plan reviewed and submitted.		
	5- Information on planning including IPFs disseminated.		
	6- Budget Framework Paper, Annual Budget and submitted.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,733	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,103
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,733	<b>Total</b> 0	<b>Total</b> 3,103

#### Output: Statistical data collection

Non Standard Outputs:	1- District data base updated.	1- District data base updated.	1- District data base updated.
	2- District and Sub county staff trained on data management and use.	2- District and Sub county staff trained on data management and use.	2- District and Sub county staff trained on data management and use.

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,144</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,144</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Demographic data collection

Non Standard Outputs:	1- District Population Action Plan reviewed and integrated in District and LLGs work plans.	1- District Population Action Plan reviewed and integrated in District and LLGs work plans.	1- District Population Action Plan reviewed and integrated in District and LLGs work plans.
	2- Awareness on current population issues in the District created among various stakeholders	2- Awareness on current population issues in the District created among various stakeholders	2- Awareness on current population issues in the District created among various stakeholders
	3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning.	3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning.	3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning.
	4- Population variables integrated into Sub county plans and budgets.	4- Population variables integrated into Sub county plans and budgets.	4- Population variables integrated into Sub county plans and budgets.
	5- UNFPA programme activities co-ordinated.	5- UNFPA programme activities co-ordinated.	5- UNFPA programme activities co-ordinated.
	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	6. Capacity for HLG and LLGs built in data collection for planning and decision making.
	7. Integrated Sub county Databases updated.	7. Integrated Sub county Databases updated.	7. Integrated Sub county Databases updated.
	8- Sectoral integrated databases updated at the District and Sub counties.	8- Sectoral integrated databases updated at the District and Sub counties.	8- Sectoral integrated databases updated at the District and Sub counties.
	9- World Population Day commemerated	9- World Population Day commemerated	9- World Population Day commemerated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,144</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>34,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,200
<b>Total</b>	<b>38,144</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>49,700</b>

#### Output: Project Formulation

# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1- Completion of renovation of Kacheri SC Offices @12,670.115/=	1- Completion of renovation of Kacheri SC Offices @12,670.115/=	1. Updated District Development Plan.
	2- Vehicle for Administration procured @ 125,000/=	2- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=	2. District Annual Workplan produced.
	3- Motorcycle for Administration procured @ 15,000/=	3- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=	3. Number of Technical Planning Meetings held.
	4- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=	4- Construction of 4 semi detached houses for extension staff in Kotido SC completed @45,650.0/=	
	5- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=	5- Construction of 3 bed roomed house for the Sub County Chief in Kotido SC completed @18,425.617/=	
	6- Construction of 4 semi detached houses for extension staff in Kotido SC completed @45,650.0/=	6- Renovation of Sub County extension staff house in Nakapelimoru SC @11,530.0/=	
	7- Construction of 3 bed roomed house for the Sub County Chief in Kotido SC completed @18,425.617/=	7- Construction of Nakapelimoru SC office @66,300.0/=	
	8- Renovation of Sub County extension staff house in Nakapelimoru SC @11,530.0/=	8- Renovation of Panyangara SC Chief's staff house and extension completed @68,125.0/=	
	9- Construction of Nakapelimoru SC office @66,300.0/=	9- Renovation and extension of Rengen SC Office completed @21,700.0/=	
	10- Renovation of Panyangara SC Chief's staff house and extension completed @68,125.0/=	10- OPD at Kotido HC IV completed @31,000.0/=	
	11- Renovation and extension of Rengen SC Office completed @21,700.0/=	11- Staffs trained and mentored	
	12- OPD at Kotido HC IV completed @31,000.0/=	12- Retooling and supervision of development projects done	
	13- Staffs trained and mentored		
	14- Retooling and supervision of development projects done		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	437,439	<i>Domestic Dev't</i>	72,240	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>437,439</b>	<b>Total</b>	<b>72,240</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A	N/A	Effective and efficient Implementation of District Projects
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# Vote: 528 Kotido District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

#### 2. Lower Level Services

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,921	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	391,018
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,421</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>391,018</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

N/A

1.Construction of staff house for extension workers at Rengen  
 2.Construction of staff house for Sub-county chief at Panyangara  
 3- Construction of Council Hall  
 4- Creation and operationalisation District Web site

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	377,157
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>377,157</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:

1- Salaries for 5 staff paid.

1- Salaries for 5 staff paid.

1- Salaries for 5 staff paid.

2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.

2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.

2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.

3- District workshops and TPCs attended.

3- District workshops and TPCs attended.

3- District workshops and TPCs attended.

4- Risk analysis awareness workshops conducted.

4- Risk analysis awareness workshops conducted.

4- Risk analysis awareness workshops conducted.

5- Local Gov't Internal Auditors' Association workshops attended.

5- Local Gov't Internal Auditors' Association workshops attended.

5- Local Gov't Internal Auditors' Association workshops attended.

6- Annual conference for IIA attended.

6- Annual conference for IIA attended.

6- Annual conference for IIA attended.



# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Wage Rec't:	30,700	Wage Rec't:	4,964	Wage Rec't:	21,698
Non Wage Rec't:	12,836	Non Wage Rec't:	1,325	Non Wage Rec't:	10,508
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,536</b>	<b>Total</b>	<b>6,289</b>	<b>Total</b>	<b>32,206</b>

#### Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)
Date of submitting Quaterly Internal Audit Reports	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2013, 30/01/2014, 26/04/2014 and 27/07/2014)	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	27/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.  2- Routine inspections of projects conducted.  3- Investigative and surprise audit inspections conducted.  4- Salaries exception reports verified.	1- HLGs, LLGs, and special projects books of accounts audited.  2- Routine inspections of projects conducted.  3- Investigative and surprise audit inspections conducted.  4- Salaries exception reports verified.	1- HLGs, LLGs, and special projects books of accounts audited.  2- Routine inspections of projects conducted.  3- Investigative and surprise audit inspections conducted.  4- Salaries exception reports verified.
	Wage Rec't: 0 Non Wage Rec't: 9,809 Domestic Dev't 0 Donor Dev't 0 <b>Total 9,809</b>	Wage Rec't: 0 Non Wage Rec't: 1,714 Domestic Dev't 0 Donor Dev't 0 <b>Total 1,714</b>	Wage Rec't: 0 Non Wage Rec't: 6,359 Domestic Dev't 0 Donor Dev't 0 <b>Total 6,359</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	N/A			
	Wage Rec't: 16,964 Non Wage Rec't: 15,184 Domestic Dev't 0 Donor Dev't 0 <b>Total 32,148</b>	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 0</b>	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 <b>Total 0</b>	
	Wage Rec't: 3,817,779 Non Wage Rec't: 3,054,133 Domestic Dev't 3,297,219 Donor Dev't 1,599,871 <b>Total 11,769,003</b>	Wage Rec't: 782,900 Non Wage Rec't: 417,842 Domestic Dev't 350,902 Donor Dev't 0 <b>Total 1,551,644</b>	Wage Rec't: 4,562,678 Non Wage Rec't: 2,863,716 Domestic Dev't 3,138,087 Donor Dev't 1,089,639 <b>Total 11,654,120</b>	