

Vote: 528 Kotido District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 528 Kotido District

Foreword

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 20.3% and safe water stands at 56.3%. 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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	132,992	48,025	168,792
2a. Discretionary Government Transfers	2,128,209	367,049	2,128,209
2b. Conditional Government Transfers	6,935,960	1,605,433	6,935,960
2c. Other Government Transfers	519,578	199,957	0
3. Local Development Grant	831,286	207,821	831,286
4. Donor Funding	1,089,639	206,793	809,167
Total Revenues	11,637,663	2,635,078	10,873,414

Revenue Performance in the first quarter of 2014/15

Kotido District received a total of 48,025/= in Local Revenue during the first quarter representing 36% of the budget. This is attributed to the good performance of Rent and rates from produced assets from private entities where 13,140/= was realized out of a budget of 3,291/=, Crop and Animal Husbandry fees where 7,580/= was realized out of a budget of 3,173/= . This was because of the relatively good harvest in the previous season and therefore enhanced activity in the markets. Agency fees realized 12,410/= out of a budget of 4,652/= attributed to the good response of the business community to adverts for works to be undertaken by the District. Out of a total Quarterly budget of 2,415,949/= in Central Government Transfers the District received 2,107,497/= a short fall of 308,452/= which is explained by Unconditional Grant (wage) where only 60,726/= was released against a budget of 195,136/=, Hard to reach allowances were not released at all despite a budget of 84 millions, Primary salaries the District received only 349,864/= out of a budget of 524,041/= and tertiary salaries were only 32,995/= out of a budget of 68,244/= . However PHC (wage) performed at 304,728 against a budget of 158,389/= and Conditional Grant to Production which realized 44,256/= out of a budget of 19,915. The District received a total of 206,793/= in Donor funds against a budget of 273,787/= or 76% owing to the performance of the two major donors to the District ie UNFPA and UNICEF who both disbursed only 75% of what had been expected.

Planned Revenues for 2015/16

The District expects to raise a total of 10,895,414/= in 2015/16. Of this it is expected that 168,792/= will be Local Revenue, 2,128,209/= in Discretionary Central Government transfers, 6,957,960/= in Conditional grants and LDG of 831,286/= and Donor funds totalling 809,167/=

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,102,460	42,784	967,206
2 Finance	265,656	18,241	304,810
3 Statutory Bodies	458,481	62,694	384,515
4 Production and Marketing	618,877	4,916	577,745
5 Health	2,167,530	372,286	1,799,036
6 Education	3,998,616	682,605	4,242,876

Vote: 528 Kotido District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	761,501	14,101	264,716
7b Water	983,858	76,394	998,843
8 Natural Resources	129,396	29,117	151,502
9 Community Based Services	239,383	8,215	225,070
10 Planning	873,341	36,821	884,739
11 Internal Audit	38,565	6,525	72,354
Grand Total	11,637,663	1,354,698	10,873,414
<i>Wage Rec't:</i>	4,562,678	770,933	4,286,290
<i>Non Wage Rec't:</i>	2,847,259	376,814	2,737,233
<i>Domestic Dev't</i>	3,138,087	182,733	3,040,723
<i>Donor Dev't</i>	1,089,639	24,219	809,167

Expenditure Performance in the first quarter of 2014/15

By the end of the 1st quarter, the District had spent a total of 597,662/= out of a total release of 2,212,346/= or 27%. Of the total 38,131/= was spent on wage, 376,798/= Non-wage recurrent and 182,733/= was Domestic Development. In terms of sectors Administration spent 42,784/=, Finance 18,241/=, Statutory Bodies-62,694, Production 4,916/=, Health 68,041/=, Education 254,536/=, Roads 14,101/=, Water 76,394/=, Natural Resources 29,117/=, Community Services 7,937/=, Planning 12382/= and Internal Audit 6,525/=

Planned Expenditures for 2015/16

The District in 2015/16 intends to focus on the following areas. Under management there will be emphasis on efficient management and frugal use of resources while aiming at maximum efficiency and the smooth coordination of the departments to increase synergy amongst the various departments. Finance department in the Medium Term aims at improving/enhancing revenue collection; ensuring that accountability and transparency is strengthened; Under Statutory Bodies it is expected that 200 Land applications cleared, 8 Land Board meetings conducted, 4 Auditor General's queries reviewed, 12 LG PAC reports discussed by Council, Procurement of Furniture for Land Board, Procurement of a Desktop Computer for Land Board, One Procurement plan in place, Evaluations made, Contracts awarded, 6 Council meetings conducted, 6 General Purpose meetings conducted, Twelve DEC meetings conducted. In the health sector emphasis will be on the 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. In the Education sector, there will be Construction of 5-Stance latrine at Losakucha P/S, Teacher houses constructed at Nakoreto P/S, Kanawat P/S and Kanair P/S, 86 Pieces of furniture procured for Mary mother of God, 10-Stance latrine constructed at Kacheri SS, and Dormitory construction at Panyangara SS. Roads sector will aim at Increased accessibility to Government establishments and infrastructures; Gender balance promoted in road works through Labour based road maintenance; Environmentally friendly and cost effective road activities undertaken.; While in the water sector funds will be spent as follows; 417,262,000 for construction of piped water supply scheme at Losilang Rural Growth Centre .Under DWSCG;200,000,000 for procurement of vehicle for the department,164,644,900 for drilling 7 boreholes,26,588,620 for rehabilitation of 10 boreholes, 22,00,0000 for Hygiene and Sanitation promotion. The Natural Resources Dept. Aims at 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 District. While community services aims to 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. Planning Unit aims to achieve the following; 12 TPC meeting minutes in place, One BFP produced and submitted, One Annual Budget prepared and approved, One Performance contract prepared and submitted, District database updated, District Statistical Abstract prepared, LLGs and facilities mentored on data management, 4 Data Quality assessments done, District Population Action Plan developed, Awareness created on population issues, Population issues integrated in plans and budgets.

Medium Term Expenditure Plans

Vote: 528 Kotido District

Executive Summary

The District in 2015/16 intends to focus on the following areas. Under management there will be emphasis on efficient management and frugal use of resources while aiming at maximum efficiency and the smooth coordination of the departments to increase synergy amongst the various departments. Finance department in the Medium Term aims at improving/enhancing revenue collection; ensuring that accountability and transparency is strengthened; Under Statutory Bodies it is expected that 200 Land applications cleared, 8 Land Board meetings conducted, 4 Auditor General's queries reviewed, 12 LG PAC reports discussed by Council, Procurement of Furniture for Land Board, Procurement of a Desktop Computer for Land Board, One Procurement plan in place, Evaluations made, Contracts awarded, 6 Council meetings conducted, 6 General Purpose meetings conducted, Twelve DEC meetings conducted. In the health sector emphasis will be on the 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. In the Education sector, there will be Construction of 5-Stance latrine at Losakucha P/S, Teacher houses constructed at Nakoreto P/S, Kanawat P/S and Kanair P/S, 86 Pieces of furniture procured for Mary mother of God, 10-Stance latrine constructed at Kacheri SS, and Dormitory construction at Panyangara SS. Roads sector will aim at Increased accessibility to Government establishments and infrastructures; Gender balance promoted in road works through Labour based road maintenance; Environmentally friendly and cost effective road activities undertaken.; While in the water sector funds will be spent as follows; 417,262,000 for construction of piped water supply scheme at Losilang Rural Growth Centre .Under DWSCG;200,000,000 for procurement of vehicle for the department,164,644,900 for drilling 7 boreholes,26,588,620 for rehabilitation of10 boreholes, 22,00,0000 for Hygiene and Sanitation promotion. The Natural Resources Dept. Aims at 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 District. While community services aims to 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. Planning Unit aims to achieve the following; 12 TPC meeting minutes in place, One BFP produced and submitted, One Annual Budget prepared and approved, One Performance contract prepared and submitted, District database updated, District Statistical Abstract prepared, LLGs and facilities mentored on data management, 4 Data Quality assessments done, District Population Action Plan developed, Awareness created on population issues, Population issues integrated in plans and budgets.

Challenges in Implementation

Major constraints in implementation of future plans include the the reducing allocation of grants to the district coupled with the low local revenue base. Conditional grants are tied to certain areas of expenditure, which while desirable may not adress the felt needs of the people of Kotido District. In the production sector unpredictable weather which may swing from drought conditions to very heavy rains and the accompanying floods. Drought will impede crop production and lower productivity of livestock in terms of milk and carcass weight as animals are forced to move long distances in search of pasture and water Floods are equally destructive to farms and road surfaces which therefore hampers the cost of food reaching the district and drives prices higher, coupled with the increasing costs of road maintenance. In the education sector, attitudes to formal education is still not very good leading to low enrolment and retention levels in the schools. The sector is also likely to suffer from increasing costs of building materials which is continually rising while the grants have remained constant or even reduced meaning the department can only improve on infrastructure at a reducing rate.

Vote: 528 Kotido District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	132,992	48,025	168,792
Rent & rates-produced assets-from private entities	13,165	13,140	28,380
Local Service Tax	50,149	10,806	50,149
Other Fees and Charges	10,588	0	10,588
Property related Duties/Fees	550	56	550
Rent & Rates from private entities	7,280	0	7,280
Miscellaneous	14,936	1,760	19,961
Advance Recoveries	5,025	0	
Unspent balances – Locally Raised Revenues		2,273	
Animal & Crop Husbandry related levies	12,690	7,580	15,160
Agency Fees	18,609	12,410	36,724
2a. Discretionary Government Transfers	2,128,209	367,049	2,128,209
Urban Equalisation Grant	25,279	6,320	25,279
Hard to reach allowances	439,238	0	439,238
District Equalisation Grant	65,930	16,483	65,930
Urban Unconditional Grant - Non Wage	97,316	24,329	97,316
District Unconditional Grant - Non Wage	416,113	104,028	416,113
Transfer of District Unconditional Grant - Wage	959,141	185,176	959,141
Transfer of Urban Unconditional Grant - Wage	125,194	30,713	125,194
2b. Conditional Government Transfers	6,935,960	1,605,433	6,935,960
Conditional Grant to Tertiary Salaries	272,978	32,995	272,978
Conditional Grant to SFG	505,897	126,474	505,897
Conditional Grant to Secondary Education	318,101	79,576	318,101
Conditional Grant to Primary Salaries	2,096,164	349,864	2,096,164
Conditional Grant to Primary Education	133,926	31,805	133,926
Conditional Grant to Urban Water	16,000	4,000	16,000
Conditional Grant to PHC Salaries	633,557	304,728	633,557
Conditional Grant to Women Youth and Disability Grant	9,783	2,446	9,783
Conditional Grant to Secondary Salaries	187,982	45,215	187,982
Conditional Grant to PHC- Non wage	132,412	33,171	132,412
Conditional Grant to PHC - development	434,010	108,502	434,010
Conditional Grant to PAF monitoring	59,314	14,829	59,314
Conditional transfer for Rural Water	887,676	221,919	887,676
Conditional Grant to Functional Adult Lit	10,725	2,681	10,725
Conditional transfers to Special Grant for PWDs	20,425	5,106	20,425
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	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	22,881	58,278
Conditional Grant for NAADS	123,741	0	123,741
Conditional Grant to NGO Hospitals	137,551	34,388	137,551
NAADS (Districts) - Wage	98,345	0	98,345
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	15,375	61,501
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,754	3,300	34,754
Conditional transfers to DSC Operational Costs	12,228	3,057	12,228
Conditional transfers to Production and Marketing	177,026	44,256	177,026
Conditional transfers to School Inspection Grant	10,849	2,712	10,849

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 for Primary Teachers Colleges	134,653	33,218	134,653
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	20,532	111,946
2c. Other Government Transfers	519,578	199,957	
Unspent balances – UnConditional Grants		33,046	
Unspent balances – Other Government Transfers		18,580	
District Roads Maintenance - Uganda Road Fund	519,578	148,331	
3. Local Development Grant	831,286	207,821	831,286
LGMSD (Former LGDP)	831,286	207,821	831,286
4. Donor Funding	1,089,639	206,793	809,167
NALPIP	8,880	0	
PACE	1,575	0	
GAVI		2,448	
DICOSS		0	25,000
UNFPA	500,000	101,056	181,759
UNICEF	465,090	71,654	566,368
WHO (Mass Polio)	28,316	0	
FAO	36,040	0	36,040
WHO	32,492	0	
NTD	12,246	31,635	
KALIP	5,000	0	
Total Revenues	11,637,663	2,635,078	10,873,414

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Kotido District received a total of 48,025/= in Local Revenue during the first quarter representing 36% of the budget. This is attributed to the good performance of Rent and rates from produced assets from private entities where 13,140/= was realized out of a budget of 3,291/=, Crop and Animal Husbandry fees where 7,580/= was realized out of a budget of 3,173/=. This was because of the relatively good harvest in the previous season and therefore enhanced activity in the markets. Agency fees realized 12,410/= out of a budget of 4,652/= attributed to the good response of the business community to adverts for works to be undertaken by the District

(ii) Central Government Transfers

Out of a total Quarterly budget of 2,415,949/= in Central Government Transfers the District received 2,107,497/= a short fall of 308,452/= which is explained by Unconditional Grant (wage) where only 60,726/= was released against a budget of 195,136/=, Hard to reach allowances were not released at all despite a budget of 84 millions, Primary salaries the District received only 349,864/= out of a budget of 524,041/= and tertiary salaries were only 32,995/= out of a budget of 68,244/=. However PHC (wage) performed at 304,728 against a budget of 158,389/= and Conditional Grant to Production which realized 44,256/= out of a budget of 19,915.

(iii) Donor Funding

The District received a total of 206,793/= in Donor funds against a budget of 273,787/= or 76% owing to the performance of the two major donors to the District ie UNFPA and UNICEF who both disbursed only 75% of what had been expected.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to raise 168,792/= in the coming year from the following sources: 50,149/= from LST, 36,724/= from agency fees, 15,160/= from animal and crop husbandry fees, 28,380/= from Rent and Rates from produced assets from private entities, and 19,961/= from miscellaneous sources

(ii) Central Government Transfers

The District expects to receive a total of 9,917,455/= in central Government transfers, of which 2,128,209/= are discretionary, 6,957,960/= are conditional Grants and LDG of 831,286/=. Of the Discretionary Grants 959,141/= are for District wage, 416,113/= is District Non-wage recurrent, 65,930 is the District Equalization Grant and 439,238/= in Hard to reach allowances while Urban wage is 125,194, Urban Non-wage of 97,316/=, 25,279/= in Urban Equalization. The District also expects 6,957,960/= in

Vote: 528 Kotido District

A. Revenue Performance and Plans

conditional transfers

(iii) Donor Funding

The District also expects only 809,167/= in Donor Funds. This is about 50% of the usual expectation because the major Donors to the District, ie UNFPA and UNICEF are winding down the current country programme at the end of 2015 calendar year, and have not guaranteed funding beyond. As such, the District is also budgeting only 50% of the usual Indicative Planning figures from these two sources. Otherfunds are expected from UN-FAO and DICOSS in support of the production sector.

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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,014,070	113,288	878,788
Conditional Grant to PAF monitoring	3,582	830	3,582
District Unconditional Grant - Non Wage	151,626	38,708	154,903
Hard to reach allowances	102,955	0	26,210
Locally Raised Revenues	35,459	3,398	43,435
Multi-Sectoral Transfers to LLGs	344,642	0	350,504
Transfer of District Unconditional Grant - Wage	375,806	70,352	300,155
<i>Development Revenues</i>	88,389	5,329	88,418
LGMSD (Former LGDP)	63,111	5,329	63,139
Multi-Sectoral Transfers to LLGs	25,279	0	25,279
Total Revenues	1,102,460	118,617	967,206
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,014,070	42,784	878,788
Wage	500,999	0	300,155
Non Wage	513,072	42,784	578,634
<i>Development Expenditure</i>	88,389	0	88,418
Domestic Development	88,389	0	88,418
Donor Development	0	0	0
Total Expenditure	1,102,460	42,784	967,206

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

Administration department received a total of 48,265/= out of a budget of 275,615/= representing 18% as represented in the tool. However This performance is explained by the non-release of hardship allowance and the wage allocation. Total wage allocation to the district was only 60,726/= yet administration alone spent 53,781/= and therefore could not be allocated in the tool. Multi-sectoral transfers to LLGs were also not realized. In reality the department spent a total of 106,565/= of which 53,781/= were on wages. The development Grant was allocated to capacity building activities which are scheduled for 2nd quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration expects to raise 976,206/= in 2015/2016 financial year from the following sources; unconditional grant wage 300,155/=, Unconditional Grant Non-wage-154,903, 43,435/= in local revenue, 350,504/= in multi sectoral grants to LLGs, 63,139/= in the LDG. These will be spent as follows: 63,139/= on capacity building activities, 300,155 on wages, 574,638/= Non-wage recurrent of which 350,504/= will be transferred to LLGs. 26,210/= will be paid out in hardship allowances for staff serving in the sub-counties

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

Vote: 528 Kotido District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	0	
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	80	72	
No. of monitoring visits conducted	4	0	
Function Cost (US\$ '000)	1,102,459	42,784	967,206
Cost of Workplan (US\$ '000):	1,102,459	42,784	967,206

Plans for 2015/16

Administration department serves a management function and therefore will oversee the smooth implementation of Central Government policies, Local council resolutions and ensure the coordination and efficient operations of the other departments. National functions will be celebrated, salaries and wages paid, staff discipline and morale will be maintained and suitable capacity building activities undertaken to enhance staff performance.

Medium Term Plans and Links to the Development Plan

Administration department serves a management function and therefore will oversee the smooth implementation of Central Government policies, Local council resolutions and ensure the coordination and efficient operations of the other departments. National functions will be celebrated, salaries and wages paid, staff discipline and morale will be maintained and suitable capacity building activities undertaken to enhance staff performance.

(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. high costs of operations

Because of the Distance from the centre, the District incurs higher costs whenever staff travel on official duty, requiring at least 3 night allowances and several litres of fuel which incidentally costs higher in Kotido.

2. Attraction of staff

Because of the Distance from the centre, and the relatively scarce social amenities The District has challenges attracting and retaining staff especially in key service delivery sectors

3. Low Local Revenue Base

The District collects only about 3% of the Budget from Local Sources and this limits the functionality of the District to only those areas that are centrally funded while some Local priorities remain unfunded.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 528 Kotido District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lojip Paul	Driver	U8U	248,922	2,987,064
CR/D/11145	Okongo Luke Abee	Driver	U8U	220,352	2,644,224
CR/D/10189	Awilli Rose Margy	Office Attendant	U8U	235,269	2,823,228
CR/D/10972	Lomonyang Peter	Driver	U8U	239,732	2,876,784
CR/D/10269	Okuda Edward	Office Attendant	U8U	244,290	2,931,480
CR/D/10812	Oryono Richard Loduk	Parish Chief	U7U	430,332	5,163,984
CR/D/10028	Munyes Paul Monster	Parish Chief	U7U	332,213	3,986,556
CR/D/10027	Moding David	Parish Chief	U7U	220,352	2,644,224
CR/D/10024	Longoli Paul	Parish Chief	U7U	332,213	3,986,556
CR/D/10023	Longoli Anjelo	Parish Chief	U7U	457,379	5,488,548
CR/D/10025	Logwero Jonathan	Parish Chief	U7U	332,213	3,986,556
CR/D/10087	Ochen Davia	Parish Chief	U7U	332,213	3,986,556
CR/D/10076	Kiyonga Moding Faustine	Parish Chief	U7U	332,213	3,986,556
CR/D/10068	Dodoi Grace	Parish Chief	U7U	332,213	3,986,556
CR/D/10045	Dengel Paul	Parish Chief	U7U	332,213	3,986,556
CR/D/10099	Daktar David	Stores Assistant	U7U	337,603	4,051,236
CR/D/10052	Ayen Richard Pex	Administrative Assistant	U7U	447,007	5,364,084
CR/D/11173	Awilli Filda Lucky	Parish Chief	U7U	332,213	3,986,556
CR/D/10051	Awes Cosmos Lokonyen	Parish Chief	U7U	332,213	3,986,556
CR/D/10108	Aliat Dominic	Parish Chief	U7U	332,213	3,986,556
CR/D/10072	Lokiru M.K Duales	Parish Chief	U7U	332,213	3,986,556
CR/D/10194	Logwang Mario Nacholol	Senior Office Supersor	U5U	583,342	7,000,104
CR/D/10039	Namujehe Josephine	Personal Secretary	U4L	735,321	8,823,852
CR/D/10018	Natyang Cecilia	Human Resource Officer	U4L	804,918	9,659,016
CR/D/10074	Awidi Lillian Noel	Procurement Officer	U4U	888,344	10,660,128
CR/D/10274	Aleper Christine Nangira	Senior Assistant Secretar	U3L	1,231,463	14,777,556
CR/D/10082	Otim Dennis Diaz	Senior Assistant Secretar	U3L	947,743	11,372,916
CR/D/10959	Akello Hellen	Senior Assistant Secretar	U3L	1,247,443	14,969,316
CR/D/10492	Ariko Maxwell	Senior Assistant Secretar	U3L	947,743	11,372,916
CR/D/10564	Narem Sarah	Assistant Chief Administr	U3L	1,040,118	12,481,416
CR/D/11048	Orisa Joseph	Information Officer	U3L	706,432	8,477,184
CR/D/10191	Otoke Emmanuel George	Senior Procurement Offic	U3U	1,124,027	13,488,324

Vote: 528 Kotido District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	Locheng Mark Namuya	Principal Assistant Secret	U2L	1,356,474	16,277,688
Total Annual Gross Salary (Ushs)					220,187,388

Cost Centre : Kotido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11114	Keno Maracelo Livingroot	Law Enforcement Assista	U8L	220,708	2,648,496
CR/D/10417	Amuia Joseph	Law Enforcement Assista	U8L	220,640	2,647,680
CR/D/10455	Dengel John Bosco	Driver	U8U	263,690	3,164,280
CR/D/11167	Olanya George	Officer Attendant	U8U	253,953	3,047,436
CR/D/10457	Akot Mildred	Senior Office Typist	U7U	410,901	4,930,812
CR/D/11174	Acheng Mercy Okot	Accounts Assistant	U7U	378,491	4,541,892
CR/D/11058	Akello Deo Nyanga	Accounts Assistant	U7U	370,886	4,450,632
CR/D/1148	Awor Immaculate	Accounts Assistant	U7U	370,886	4,450,632
CR/D/11104	Longoli Patrick Ekemem	Assistant Community De	U6L	459,082	5,508,984
CR/D/10248	Kotol Gerald	Law enforcement Officer	U6L	432,893	5,194,716
CR/D/10412	Margaret Ajwang	Land Supervisor	U6U	466,583	5,598,996
CR/D/11180	Keem Julius	Assistant Water Officer	U5SC	775,182	9,302,184
CR/D/10293	Lokiring Joseph Ilukol	Senior Accounts Assistan	U5U	551,708	6,620,496
CR/D/10567	Ekapel Hillary Losilo	Examner of Account	U5U	599,097	7,189,164
CR/D/11133	Lemukol Lilly	Senior Community Devel	U3L	1,013,262	12,159,144
CR/D/11120	Ochen David Aleper	Senior Internal Auditor	U3L	1,024,686	12,296,232
CR/D/10419	Akeno Florence	Senior Treasurer	U3L	1,087,396	13,048,752
CR/D/11197	Lotuk Christopher	Seniro Assistant Town Cl	U3L	1,013,262	12,159,144
CR/D/10900	Okidi Gasper	Senior Town Engineer	U3SC	1,389,528	16,674,336
Total Annual Gross Salary (Ushs)					135,634,008
Total Annual Gross Salary (Ushs) - Administration					355,821,396

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	199,726	26,290	238,880
Conditional Grant to PAF monitoring	22,133	2,415	22,138

Vote: 528 Kotido District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	44,853	11,077	44,297
Hard to reach allowances	6,232	0	6,232
Locally Raised Revenues	37,168	12,798	44,382
Transfer of District Unconditional Grant - Wage	89,340	0	121,831
<i>Development Revenues</i>	<i>65,930</i>	<i>49,529</i>	<i>65,930</i>
District Equalisation Grant	65,930	16,483	65,930
Unspent balances – UnConditional Grants		33,046	
Total Revenues	265,656	75,819	304,810

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	199,726	18,241	238,880
Wage	89,340	0	121,831
Non Wage	110,386	18,241	117,049
<i>Development Expenditure</i>	65,930	0	65,930
Domestic Development	65,930	0	65,930
Donor Development	0	0	0
Total Expenditure	265,656	18,241	304,810

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

Finance Dept. received Ugx. 75,819/= out of 265,656/= planned which is 29% Budget outturn. The Quarter outturn was 114% out of Ugx. 66,324/= planned, and spent as follows; Financial Mgt. services Ugx. 18,241/=, Revenue Mgt. & collection services Ugx. 1,636/=, Budgeting & planning services Ugx. 1,250/=, Expenditure Mgt. services Ugx. 350/= and Accounting services Ugx. 4,813/=.

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance dept. plans to receive total revenue of Ushs. 304,810/= of which Cond. Grant wage is 121,831/=; PAF Monitoring % Accountability Ushs. 22,138/=; District Uncond. Grant N/wage Ushs. 44,297/=; Hard to reach allowances Ushs. 6,232/=; Locally raised revenues Ushs. 44,382/=; Dev't revenue out of District Equalisation Grant Ushs. 65,930/=. Planned expenditures is as follows; Wage Ushs. 121,831/=; N/wage Ushs. 117,049/=of which Financial Mgt. Service Ushs. 70,765/=; Revenue Mgt. & Collection Services Ushs. 12,401; Budgeting & Planning Services Ushs. 12,090/=; LG Expend. Mgt Services Ushs. 15,000/=; LG Accounting Services Ushs. 6,793/=; Development Expend. i.e. Vehicles & Transport Equipt Ushs. 65,930/=;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	15/7/14	15/7/2015
Value of LG service tax collection	50149	10306	50149
Value of Other Local Revenue Collections	82843	34936	82843
Date of Approval of the Annual Workplan to the Council	23/6/2014	15/5/14	25/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/4/14	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	12/9/14	30/9/2015
Function Cost (UShs '000)	265,656	18,241	304,810
Cost of Workplan (UShs '000):	265,656	18,241	304,810

Vote: 528 Kotido District

Workplan 2: Finance

Plans for 2015/16

Annual performance report submitted on 15/7/2015; Value of Local Service Tax collected Ushs. 50,159/=; Value of other Local revenue collected Ushs. 82, 843/=; Annual workplan approved to the Council on 25/6/2015; Draft budget and Annual workplan presented to the Council on 30/4/2015; Annual LG Final Accounts submitted to Auditor General on 30/9/2015; Cost of workpaln Ushs. 304,810/=

Medium Term Plans and Links to the Development Plan

In compliance with the department's mandate to mobilize, collect and allocate resources to sectors, control utilisation and management of resources and ensuring proper accountability for resources; Finance department in the Medium Term aims at improving/enhancing revenue collection; ensuring that accountability and transparency is strengthened; Ensuring the capacity of staff and departmental heads is built in financial management; Increase awareness of relationship between revenue and service delivery; strengthen management control and accountability of funds.

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

No off-budger activities planned to be undertaken by NGOs, Donors and Central Government.

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

1. Low Local Revenue Collection

Sustaining the Council's recurrent expenditure and meeting co-financing needs is a major challenge due to low local revenue collection of 2% out of total budget leaving Council heavily dependent upon Central Gov't funding and donor agencies.

2. Lack of Transport Facility

Finance department lacks transport in form of motor vehicle/motor cycles which impacts negatively on supervision and monitoring roleof the department.

3. Inadequate Power Supply

Lack of sustainable power source hinders timely production of reports and financial statements.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Aryon Franco Oywek	Office Attendant	U8U	249,226	2,990,712
CR/D/10562	Okori Francis	Accounts Assitant	U7U	482,152	5,785,824
CR/D/10351	Ogwang John Bosco Maxwel	Accounts Assitant	U7U	370,886	4,450,632
CR/D/10231	Odong David	Accounts Assitant	U7U	370,886	4,450,632
CR/D/10178	Amailem Rose	Senior Accounts Assistan	U7U	825,278	9,903,336
CR/D/10361	Achan Mary Stella	Accounts Assitant	U7U	482,152	5,785,824
CR/D/10067	Igena Anne	Stenographer Secretary	U5L	491,715	5,900,580
CR/D/10255	Lekamoe Godfrey	Senior Accounts Assistan	U5U	825,278	9,903,336
CR/D/10295	Loojo Fidel Castrol Achilla	Senior Accounts Assistan	U5U	526,036	6,312,432

Vote: 528 Kotido District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10294	Amwony Josephine Okeny	Senior Accounts Assistan	U5U	526,036	6,312,432
CR/D/10356	Akello Joyce	Senior Accounts Assistan	U5U	526,036	6,312,432
CR/D/10001	Achilla Anna Fanny	Senior Accounts Assistan	U5U	526,036	6,312,432
CR/D/10267	Acheng Kinby	Senior Accounts Assistan	U5U	811,550	9,738,600
Cr/D/10249	Awidi Graceline Okello	Senior Accounts Assistan	U5U	645,597	7,747,164
CR/D10561	Oyo Sammy Simpson	Senior Finance Officer	U3L	1,087,396	13,048,752
CR/D/10199	Obita Francis	Senior Accounts Assistan	U3L	1,087,396	13,048,752
CR/D/10146	Akello Hilda	Chief Fiance Officer	U1EU	1,896,881	22,762,572
Total Annual Gross Salary (Ushs)					140,766,444
Total Annual Gross Salary (Ushs) - Finance					140,766,444

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	458,481	65,534	384,515
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	22,132	4,408	22,132
Conditional transfers to Contracts Committee/DSC/PA	61,501	15,375	61,501
Conditional transfers to Councillors allowances and E	34,754	3,300	34,754
Conditional transfers to DSC Operational Costs	12,228	3,057	12,228
Conditional transfers to Salary and Gratuity for LG ele	111,946	20,532	111,946
District Unconditional Grant - Non Wage	28,351	7,002	28,000
Locally Raised Revenues	29,440	7,360	43,600
Transfer of District Unconditional Grant - Wage	133,605	0	45,831
Total Revenues	458,481	65,534	384,515
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	458,481	62,694	384,515
Wage	264,645	17,412	182,300
Non Wage	193,836	45,282	202,215
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	458,481	62,694	384,515

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

26,291,000=

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies is expected to receive 384,515/= for FY 2015/16 which includes Cond. Transfers to Councillors' allowance- 34,754/=, Cond. Transfer to DSC operations- 12,228/=, Cond. Transfer to Salary and Gratuity for LG

Vote: 528 Kotido District

Workplan 3: Statutory Bodies

leaders- 111,946/=, Dist Uncond. Non Wage- 28,000/=, Cond. Grant to PAF monitoring- 22,132/=, Cond. Salaries to DSC Chairperson- 24,523/=, Dist Uncond. Wage- 45,831/=, Local revenues- 43,600/= and Cond. Transfers to DSC/PAC/Contracts- 61,501/=. This is to be spent on Salaries for DEC, Dist Speaker, Deputy Speaker, LC III Chairpersons and Administrative staff and Gratuity (Including management of Clerk to Council office)- 264,131/=, Procurement services- 7,000/=, Recruitment services- 36,751/= (DSC Chair Salaries- 24,523/= and operation cost- 12,228/=), Land management services- 39,501/=, Financial accountability- 15,000/=, Political and executive oversight- 22,132/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	200
No. of Land board meetings	8	1	8
No. of Auditor General's queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	12
Function Cost (US\$ '000)	458,481	62,694	384,515
Cost of Workplan (US\$ '000):	458,481	62,694	384,515

Plans for 2015/16

Salaries for political and administrative staff paid, Salaries for DSC Chairperson paid, 200 Land applications cleared, 8 Land Board meetings conducted, 4 Auditor General's queries reviewed, 12 LG PAC reports discussed by Council, Procurement of Furniture for Land Board, Procurement of a Desktop Computer for Land Board, One Procurement plan in place, Evaluations made, Contracts awarded, 6 Council meetings conducted, 6 General Purpose meetings conducted, Twelve DEC meetings conducted

Medium Term Plans and Links to the Development Plan

Salaries for political and administrative staff paid, Salaries for DSC Chairperson paid, 200 Land applications cleared, 8 Land Board meetings conducted, 4 Auditor General's queries reviewed, 12 LG PAC reports discussed by Council, Procurement of Furniture for Land Board, Procurement of a Desktop Computer for Land Board, One Procurement plan in place, Evaluations made, Contracts awarded, 6 Council meetings conducted, 6 General Purpose meetings conducted, Twelve DEC meetings conducted

(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. Political interference

Political leaders interfere with planned activities to suit their new or current imaginations

2.

3.

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Loduk Wilson	Office Attendant	U8	258,782	3,105,384
CR/D/11136	Omara Joseph	Assistant Records Officer	U5L	526,036	6,312,432
CR/D/11135	Ochen Jackson Okoth	Human Resource Officer	U4L	1,033,731	12,404,772
Total Annual Gross Salary (Ushs)					21,822,588
Total Annual Gross Salary (Ushs) - Statutory Bodies					21,822,588

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,852	68,610	392,964
Conditional Grant to Agric. Ext Salaries	58,278	22,881	58,278
Conditional transfers to Production and Marketing	79,662	44,256	177,026
District Unconditional Grant - Non Wage	5,962	1,473	5,888
Hard to reach allowances	7,371	0	7,371
Locally Raised Revenues	5,103	0	
NAADS (Districts) - Wage	98,345	0	98,345
Transfer of District Unconditional Grant - Wage	93,131	0	46,055
<i>Development Revenues</i>	271,025	0	184,781
Conditional Grant for NAADS	123,741	0	123,741
Conditional transfers to Production and Marketing	97,364	0	
Donor Funding	49,920	0	61,040
Total Revenues	618,877	68,610	577,745
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,852	4,916	392,964
Wage	249,754	0	46,055
Non Wage	98,098	4,916	346,909
<i>Development Expenditure</i>	271,025	0	184,781
Domestic Development	221,105	0	123,741
Donor Development	49,920	0	61,040
Total Expenditure	618,877	4,916	577,745

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

Cumulatively Production dept. has received 83,253,649/= out of a total budet of 60,816,455/= was spent representing 80% of budget. Cumulatively 127,269,000/= spent 47% of the total annual budget

Department Revenue and Expenditure Allocations Plans for 2015/16

production department planned on accumulative total of 346,909,000/=out of which 341,200,000/= to spent on the planned activities as stated below

(ii) Summary of Past and Planned Workplan Outputs

Vote: 528 Kotido District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	0	6
No. of functional Sub County Farmer Forums	7	0	
No. of farmers accessing advisory services	836	0	
No. of farmer advisory demonstration workshops	6	0	
No. of farmers receiving Agriculture inputs	836	0	
Function Cost (US\$ '000)	319,450	0	123,741
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		0	2
No. of pests, vector and disease control interventions carried out (PRDP)	9	4	9
No. of livestock vaccinated	450500	450500	500000
No. of fish ponds constructed and maintained		0	1
No. of tsetse traps deployed and maintained	3	0	700
Function Cost (US\$ '000)	299,427	0	442,504
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	5
No. of trade sensitisation meetings organised at the district/Municipal Council		1	
No of cooperative groups supervised		7	
No. of cooperative groups mobilised for registration		1	
No. of cooperatives assisted in registration		1	
A report on the nature of value addition support existing and needed		Yes	
Function Cost (US\$ '000)	0	4,916	11,500
Cost of Workplan (US\$ '000):	618,877	4,916	577,745

Plans for 2015/16

vaccination of 150h/c cattle against on CBPP,200,000 shoats on CCPPand PPR, and 700h/c on ECF,12 Supervission and backstopping of staffs,120 farmers trained on chemical use/fertilizermethods for seed dressing/4 radio talk shows/barazers,1 world food day celebrated,1 mid season crop survey,1crop production yield assesment,120 farmers trained on soil and land use mangement,120 farmers trained on hides and skins ,construction of 3 slaughter slabs,120 bee keepers on hone /apiary management,120 farmers trained on post harvest loses,trainning 120 farmers on irrigation skills,constructed 1 cattle dip in nakapelimoru,consructed 1 market shade in lokitelaibu trading centre,12 m&e conducted during the implementation of activities,2 stance pit latrine constructed at lokitelaibu trading centre

Medium Term Plans and Links to the Development Plan

establishment of milk cooller,construction of cattle dip,establishment of aplant clinic,establishment of aholding ground for the restocking animals,procurement of irrigation materials

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

procurement of beehives,construction of hides and skins shade,procurement of irrigation materials,construction of the holding ground for animals,Pocurement of milk coolers,procurement of vaccines and cold chain facilities,

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

Vote: 528 Kotido District

Workplan 4: Production and Marketing

1. funds in adequate

funds released not enough to cover all the planned activities

2. under staffing

the man power needed is not enough hence lowers the expected out put

3. late release of funds

this when funds not released in time hinders the timely planned activities hence under utilisation therefore money returned to center.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,002,306	372,287	991,420
Conditional Grant to NGO Hospitals	137,551	34,388	137,551
Conditional Grant to PHC- Non wage	132,412	33,171	132,412
Conditional Grant to PHC Salaries	633,557	304,728	633,557
Hard to reach allowances	98,786	0	87,901
<i>Development Revenues</i>	1,165,224	239,463	807,616
Conditional Grant to PHC - development	434,010	108,502	434,010
Donor Funding	731,214	130,961	373,606
Total Revenues	2,167,530	611,750	1,799,036
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,002,306	372,286	991,420
Wage	633,557	304,728	633,557
Non Wage	368,749	67,559	357,864
<i>Development Expenditure</i>	1,165,224	0	807,616
Domestic Development	434,010	0	434,010
Donor Development	731,214	0	373,606
Total Expenditure	2,167,530	372,286	1,799,036

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

Health received recurrent revenue Ushs. 555,695/= out of Ushs. 515,195/= planned of which cond. grant to NGO Hospitals Ushs. 34,388/=, PHC N/wage Ushs. 33,103/=, PHC salaries Ushs. 108,508/=, and multi-sectoral transfers to LLGs 7,035/=; Hard to reach allowances Ushs.21,361/= and Development revenue received Ushs. 108,508/= Donor funds Ushs. 76,943/=; 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. 26,482/=, multi-sectoral transfer expenditures to LLGs Ushs. 3,284/=

Department Revenue and Expenditure Allocations Plans for 2015/16

Health department plans to receive recurrent revenue Ushs. 1,799,036,000/= of which Cond. Grant to NGO Hospitals Ushs. 137,851,000/=, Cond. Grant to PHC N/wage Ushs. 132,412,000/=, Cond. Grant to PHC salaries Ushs. 633,557,000/=, Development revenue planned from Cond. Grant to PRDP Ushs. 434,030,877/= and plans to spend as follows - Health care Mgt. services Wage Ushs. 633,557,000/=, N/wage Ushs. 26,482,000/=, NGO Basic Health care services (LLS) Ushs. 137,851,000/=, Basic Health care services (HCIV-HCII-LLS) Ushs. 105,929,000/=, PRDP-

Vote: 528 Kotido District

Workplan 5: Health

Health centre construction and rehabilitation Ushs. 88,009,814/=, PRDP- Staff houses construction and rehabilitation Ushs. 226,000,000/=, PRDP- OPD & other Ward construction Ushs. 120,000,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	45000	9728	28000
Number of inpatients that visited the NGO Basic health facilities	13000	2861	8500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	202	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	329	3200
Number of trained health workers in health centers	185	30	185
No. of trained health related training sessions held.	50	5	45
Number of outpatients that visited the Govt. health facilities.	190000	41928	175000
Number of inpatients that visited the Govt. health facilities.	11000	2555	9500
No. and proportion of deliveries conducted in the Govt. health facilities	3500	861	3500
%age of approved posts filled with qualified health workers	85	85	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	11500	1698	6000
No of healthcentres constructed (PRDP)	2	0	3
No of staff houses constructed		0	2
No of staff houses constructed (PRDP)	9	0	
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed (PRDP)	0	0	1
Function Cost (US\$ '000)	2,167,530	372,286	1,799,036
Cost of Workplan (US\$ '000):	2,167,530	372,286	1,799,036

Plans for 2015/16

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

Vote: 528 Kotido District

Workplan 5: Health

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

1. Human Resource

Inadequate human resource at all levels severely limits provision of service delivery at all levels

2. Financial resources

the recurrent budget for running of routine health services at the district health office and the lower level health units has remained static for the past five years

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kacheri

Cost Centre : Kacheri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	Lokuta Gabriel	Askari	U8L	220,708	2,648,496
CR/D/11041	Amunyo John David	Askari	U8L	220,708	2,648,496
CR/D/11034	Koryang Vincent Timothy	Porter	U8L	220,708	2,648,496
CR/D/10143	Longoli Rufino	Nursing Assistant	U8U	263,690	3,164,280
CR/D/10180	Omara Charles	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10115	Auma Agnes	Nursing As	U8U	263,690	3,164,280
CR/D/11201	Kapel Florence Korobe	Enrolled Nurse	U7U	780,225	9,362,700
CR/D/11141	Lepera David	Health Information Assist	U7U	378,491	4,541,892
CR/D/10429	Akwar James	Nursing Assistant	U7U	263,690	3,164,280
CR/D/10169	Longoli John Robert	Health Assistant	U7U	805,180	9,662,160
CR/D/11200	Akello Nikolina	Enrolled Midwife	U7U	483,482	5,801,784
CR/D/10171	Logiel Robert	Nursing Officer (Nursing	U5SC	1,234,709	14,816,508
CR/D/10983	Acheboi Gabriel Quise	Clinical Officer	U5SC	819,191	9,830,292
CR/D/11207	Ayoyo Rose Mary	Enrolled Midwife	U5U	780,225	9,362,700
CR/D/11001	Aryokot Agnes	Laboratory Technician	U5U	483,482	5,801,784
Total Annual Gross Salary (Ushs)					91,865,712

Cost Centre : Lokiding Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	Apio Christine	Nursing Assistant	U8	263,690	3,164,280
CR/D/11038	Achilla Paul Wilberforce	Askari	U8L	224,867	2,698,404

Vote: 528 Kotido District**Workplan 5: Health****Cost Centre : Lokiding Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	Anyonga Winnie Lydia	Porter	U8L	381,420	4,577,040
CR/D/11152	Lopio Kalisto	Enrolled Nurse	U7U	483,482	5,801,784
Total Annual Gross Salary (Ushs)					16,241,508

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	233,423	2,801,076
CR/D/10210	Labeja Ensio	Nursing Assistant	U8U	263,690	3,164,280
CR/D/11143	Acheng Charity	Enrolled Nurse	U7U	487,562	5,850,744
CR/D/10991	Loido John Bosco	Enrolled Nurse	U7U	483,482	5,801,784
Total Annual Gross Salary (Ushs)					17,617,884

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/10211	Locheng Regina	Porter	U8L	397,950	4,775,400
CR/D/10453	Lochul Joseph	Askari	U8L	381,420	4,577,040
CR/D/10436	Lokello Mathew	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10430	Akullo Caroline	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10433	Ongolekol David Michael	Enrolled Nurse	U7U	780,225	9,362,700
CR/D/11116	Lomise Teddy Achilla	Health Assistant	U7U	785,530	9,426,360
CR/D/11100	Alir Kennedy	Enrolled Nurse	U7U	787,318	9,447,816
CR/D/10566	Akongo Catherine	Enrolled Midwife	U7U	800,885	9,610,620
CR/D/11203	Akidi Stella	Enrolled Midwife	U7U	780,225	9,362,700
CR/D/10229	Ojangole Faustine	Laboratory Assistant	U7U	781,997	9,383,964
CR/D/10070	Angola John Lepera	Health Information Assist	U7U	685,870	8,230,440
CR/D/10120	Lodukyo Ignatius	Senior Clinical Officer	U4SC	1,787,695	21,452,340
Total Annual Gross Salary (Ushs)					106,124,508

Subcounty / Town Council / Municipal Division : Kotido Town Council

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	237,843	2,854,116
CR/D/10141	Lopio Lucky	Porter	U8L	332,343	3,988,116
CR/D/10761	Logwee Simon Peter	Porter	U8L	332,343	3,988,116
CR/D/10118	Lodukyo Judith Joan	Porter	U8L	332,343	3,988,116
CR/D/10126	Lochum Mathew Kerewa	Porter	U8L	332,343	3,988,116
CR/D/10149	Lowor Kizito	Plumber	U8L	358,190	4,298,280
CR/D/11030	Aumo Proscovia Juliet	Porter	U8L	319,367	3,832,404
CR/D/10363	Moding Mary	Porter	U8L	397,950	4,775,400
CR/D/11127	Ocaya Jimmy Rowland	Driver	U8L	339,102	4,069,224
CR/D/10156	Acheng Doreen	Porter	U8L	332,343	3,988,116
CR/D/10105	Adong Jolie	Nursing Assistant	U8U	358,190	4,298,280
CR/D/10079	Ajwang Hellen	Nursing Assistant	U8U	358,190	4,298,280
CR/D/10125	Lowoth Buladina	Nursing Assistant	U8U	358,190	4,298,280
CR/D/10041	Apuron Devine	Nursing Assistant	U8U	358,190	4,298,280
CR/D/11115	Ariko Kallisto	Askari	U8U	381,420	4,577,040
CR/D/10097	Akello Sharon Racheal	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10149	Lowot Paul	Nursing Assistant	U8U	358,190	4,298,280
CR/D/10083	Lokiru Zachary	Anaesthetic Assistant	U7U	654,377	7,852,524
CR/D/11208	Achayo Esther	Enrolled Midwife	U7U	635,181	7,622,172
CR/D/10897	Okello Maxwell	Enrolled Nurse	U7U	635,181	7,622,172
CR/D/11056	Ekay Paul Lokwii	Laboratory Assistant	U7U	640,637	7,687,644
CR/D/10152	Dengel Mary	Enrolled Nurse	U7U	654,377	7,852,524
CR/D/10222	Mudong Mary Magdalene L	Stores Assistant	U7U	537,999	6,455,988
CR/D/10397	Ayoo Edith	Laboratory Assistant	U7U	636,544	7,638,528
CR/D/10037	Apio Hellen Dorcas	Enrolled Nurse	U7U	654,377	7,852,524
CR/D/10604	Nawari Humprey	Enrolled Nurse	U7U	635,181	7,622,172
CR/D/10165	Akello Rose Mary	Health Assistant	U7U	791,961	9,503,532
CR/D/11210	Nabusoba Justine Neumbe	Enrolled Midwife	U7U	635,181	7,622,172
CR/D/11206	Ayoo Flovia	Enrolled Midwife	U7U	635,181	7,622,172
CR/D/10400	Adipa Paul	Theatre Assistant	U6L	720,099	8,641,188
CR/D/10090	Alobo Alice	Enrolled Midwife	U6U	654,377	7,852,524
CR/D/10163	Lokut Paul	Health Inspector	U5SC	998,964	11,987,568

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/10894	Lokiru Monk Godfrey	Public Dental Nurse	U5SC	970,890	11,650,680
CR/D/10158	Lamwaka Susan Apach	Nursing Officer	U5SC	98,473	1,181,676
CR/D/10461	Dilla Anthony Kotol	Vector Control Officer	U5SC	998,964	11,987,568
CR/D/10078	Apule Margaret Locheng	Nursing Officer	U5SC	998,964	11,987,568
CR/D/10346	Apio Florence Paodong	Nursing Officer (Midwife)	U5SC	998,964	11,987,568
CR/D/10155	Amwony Mary	Nursing Officer	U5SC	998,964	11,987,568
CR/D/10580	Aleper Elvira	Nursing Officer (Nursing)	U5SC	998,964	11,987,568
CR/D/10240	Olanya Eugene	Health Inspector	U5SC	998,964	11,987,568
CR/D/11209	Acheng Dorcas	Vector Control Officer	U5SC	984,783	11,817,396
CR/D/10384	Ocitti Jimmy Walter	LaboratoryTechniciain	U5SC	998,964	11,987,568
CR/D/10134	Ajengo Robert	Clinical Officer	U5SC	970,890	11,650,680
CR/D/11205	Ondieki Bonareri Priscah	Public Health Nurse	U5SC	970,890	11,650,680
CR/D/11121	Owona Joseph	Nursing Officer (Psychiat)	U5SC	984,783	11,817,396
CR/D/	Ochieng Godfrey Malanda	District Health Inspector	U5SC	998,964	11,987,568
CR/D/11213	Auma Evalyne Opio	Clinical Officer	U5U	1,216,647	14,599,764
CR/D/10043	Abura Levi Walter	Senior Clinical Officer	U4SC	1,410,157	16,921,884
CR/D/10241	Oumo Emmanuel	Senior Clinical Officer	U4SC	1,410,157	16,921,884
CR/D/10086	Abwono Vento	Senior Nursing Officer	U4SC	1,410,157	16,921,884
CR/D/10568	Olinga Philip	Senior Medical Officer	U3SC	3,187,860	38,254,320
Total Annual Gross Salary (Ushs)					451,810,200

Cost Centre : Kotido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10969	Okidi Charles	Driver	U8U	358,190	4,298,280
CR/D/11196	Lotyang John Suicide	Office Attendant	U8U	328,602	3,943,224
CR/D/11204	Angolekori Moses Goliath	Stores Assistant	U7U		0
CR/D/10130	Ekemem Zakaria	Cold ChainTechnician	U6L	712,340	8,548,080
CR/D/10019	Ataa Jesca Ruth	Stenographer-Secretary	U5L	650,371	7,804,452
CR/D/10458	Owiny Jim Ronald	Bio-Statistician	U4SC	1,321,005	15,852,060
CR/D/11093	Achuma Tonny	Senior Health Educator	U3SC	1,503,665	18,043,980
CR/D/10212	Aanyu Jennifer	Principal Health Inspecto	U3SC	1,541,226	18,494,712
Total Annual Gross Salary (Ushs)					76,984,788

Vote: 528 Kotido District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Nakapelimoru****Cost Centre : Lookorok Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	Nyanga Michael West	Askari	U8L	381,420	4,577,040
CR/D/10339	Logwang Raphael	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10133	Akello Rose	Health Assistant	U8U	437,297	5,247,564
CR/D/11095	Ojer John Michael	Enrolled Nurse	U7U	785,530	9,426,360
Total Annual Gross Salary (Ushs)					24,498,528

Cost Centre : Nakapelimoru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11036	Wari John	Porter	U8L	381,420	4,577,040
CR/D/10439	Aryemo Christine	Porter	U8L	392,339	4,708,068
CR/D/10413	Ongom Benjamin Aballa	Askari	U8L	381,420	4,577,040
CR/D/10095	Dodoi Lino	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10109	Ayen Cecilia	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10112	Arach Theresa	Nursing Assistant	U8U	437,297	5,247,564
CR/D/11158	Awilli Scovia Okello	Enrolled Midwife	U7U	780,225	9,362,700
CR/D/11149	Okiria Simon Gilbert	Laboratory Assistant	U7U	785,530	9,426,360
CR/D/10724	Ataa Christine	Enrolled Nurse	U7U	780,225	9,362,700
CR/D/10148	Otuu Matidis	Enrolled Nurse	U7U	795,655	9,547,860
CR/D/11212	Akello Pamella	Health Assistant	U7U	635,181	7,622,172
CR/D/10056	Akwang Luke	Health Information Assist	U7U	693,590	8,323,080
CR/D/11198	Kalany Teima	Laboratory Assistant	U7U	781,997	9,383,964
CR/D/10200	Ajok Joyce	Nursing Officer (Nursing	U5U	1,253,143	15,037,716
CR/D/10341	Opira Richard	Senior Clinical Officer	U4SC	1,740,473	20,885,676
Total Annual Gross Salary (Ushs)					128,557,068

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/11142	Okuda Peter	Askari	U8L	381,367	4,576,404
CR/D/11194	Anying Roseline	Porter	U8L	381,420	4,577,040

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	381,420	4,577,040
CR/D/11202	Lokote John Bosco Dickens	Enrolled Nurse	U7U	780,225	9,362,700
CR/D/11053	Cherop Rogers	Enrolled Nurse	U7U	785,530	9,426,360
CR/D/10164	Lomoe Sarafina	Health Assistant	U7U	437,297	5,247,564
Total Annual Gross Salary (Ushs)					37,767,108

Cost Centre : Napumpum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	Loburio John Bosco	Askari	U8L	392,339	4,708,068
CR/D/10450	Amollo RoseMary Ocheng	Porter	U8L	392,339	4,708,068
CR/D/10150	Teko Abdi Karim	Health Assistant	U8U	437,297	5,247,564
CR/D/10046	Anek Agnes Lokwii	Nursing Assistant	U8U	437,297	5,247,564
CR/D/11163	Lochoro Moses Dedeng	Enrolled Nurse	U7U	785,530	9,426,360
CR/D/10236	Moding Celestine	Nursing Officer (Nursing	U5SC	1,234,709	14,816,508
Total Annual Gross Salary (Ushs)					44,154,132

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	U8U	397,950	4,775,400
CR/D/10233	Logola Peter	Nursing Assistant	U8U	358,190	4,298,280
CR/D/10121	Loyopo Simon Peter	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10383	Ondoma Emmanuel	Health Assistant	U7U	791,962	9,503,544
CR/D/10142	Lodiny Rex Azarias	Health Information Assist	U7U	693,590	8,323,080
CR/D/10104	Adiang Peter Lomogo	Enrolled Nurse	U7U		0
CR/D/10426	Adeke Sarah Oluma	Enrolled Nurse	U7U	793,853	9,526,236
CR/D/11047	Akongo Betty Dorothy	Enrolled Midwife	U7U	780,225	9,362,700
CR/D/10223	Munyos Joseph Biolas	Laboratory Technician	U5SC	1,253,143	15,037,716
CR/D/10654	Ongom Alex	Senior Clinical Officer	U4SC	1,740,473	20,885,676
Total Annual Gross Salary (Ushs)					86,960,196

Cost Centre : Rikitae Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 528 Kotido District**Workplan 5: Health****Cost Centre : Rikitae Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Akello Stella	Porter	U8L	392,339	4,708,068
CR/D/11028	Angura Margaret	Porter	U8L	381,420	4,577,040
CR/D/10263	Wari Rita	Health Assistant	U7U	437,297	5,247,564
CR/D/11099	Mwotil martin	Enrolled Nurse	U7U	785,530	9,426,360
CR/D/10129	Kodet Paulino	Nursing Assistant	U7U	437,297	5,247,564
Total Annual Gross Salary (Ushs)					29,206,596

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/10448	Akech Pasma	Porter	U8U	386,827	4,641,924
CR/D/10188	Amodoi Margaret Hosea	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10826	Lokwang Paul Mwonge	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10407	Ilukol Anna Grace	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10405	Amulen Judith Irene	Enrolled Nurse	U7U	780,225	9,362,700
CR/D/11138	Latigi Evaline	Enrolled Nurse	U7U	785,530	9,426,360
Total Annual Gross Salary (Ushs)					39,173,676

Cost Centre : Nakwakwa Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Acheng Grace	Nursing Assistant	U8U	430,917	5,171,004
CR/D/10913	Otim Francis	Nursing Assistant	U8U	437,297	5,247,564
CR/D/11211	Teko Francis	Enrolled Nurse	U7U	780,225	9,362,700
Total Annual Gross Salary (Ushs)					19,781,268

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	392,339	4,708,068
CR/D/10449	Abura Esther	Porter	U8L	392,339	4,708,068
CR/D/10298	Awidi Grace	Nursing Assistant	U8U	437,297	5,247,564
CR/D/10183	Awor Rose Margaret	Nursing Assistant	U8U	437,297	5,247,564

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/10347	Omara George Isaac	Health Information Assist	U7U	674,948	8,099,376
CR/D/11144	Nyanga Alfred Okot	Laboratory Assistant	U7U	785,530	9,426,360
CR/D/10953	Genza Joseph	Enrolled Nurse	U7U	780,225	9,362,700
CR/D/10151	Chelengat Irene	Laboratory Assistant	U7U	791,962	9,503,544
CR/D/10117	Abdilahi Mohammad Lomwa	Clinical Officer	U5SC	970,890	11,650,680
CR/D/10550	Ajok Christine	Enrolled Midwife	U5U	780,225	9,362,700
CR/D/10196	Atim Betty	Nursing Officer (Nursing	U5U	1,253,143	15,037,716
Total Annual Gross Salary (Ushs)					92,354,340
Total Annual Gross Salary (Ushs) - Health					1,263,097,512

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,381,901	578,662	3,535,299
Conditional Grant to Primary Education	133,926	31,805	133,926
Conditional Grant to Primary Salaries	2,096,164	349,864	2,096,164
Conditional Grant to Secondary Education	318,101	79,576	318,101
Conditional Grant to Secondary Salaries	187,982	45,215	187,982
Conditional Grant to Tertiary Salaries	272,978	32,995	272,978
Conditional Transfers for Primary Teachers Colleges	134,653	33,218	134,653
Conditional transfers to School Inspection Grant	10,849	2,712	10,849
District Unconditional Grant - Non Wage	13,268	3,277	13,103
Hard to reach allowances	206,030	0	300,467
Locally Raised Revenues	7,951	0	4,000
Transfer of District Unconditional Grant - Wage		0	63,076
<i>Development Revenues</i>	616,714	136,386	707,577
Conditional Grant to SFG	505,897	126,474	505,897
Donor Funding	110,817	9,912	201,680
Total Revenues	3,998,616	715,048	4,242,876
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,381,901	572,266	3,535,299
Wage	2,557,124	428,074	2,620,200
Non Wage	824,777	144,192	915,099
<i>Development Expenditure</i>	616,714	110,339	707,577
Domestic Development	505,897	110,339	505,897
Donor Development	110,817	0	201,680
Total Expenditure	3,998,616	682,605	4,242,876

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

Education Department received a total of 715,048/= (Tertiary salaries- 32,995/=, Primary Salaries- 349,864/=, Secondary Salaries- 45,215/=, Pri Education- 31,805/=, Sec Education- 79,576/=, Sch inspection- 2,712/=, PTC- 33,218

Vote: 528 Kotido District

Workplan 6: Education

and Dst Unconditional Grant- 3,277/=). Spent on payment of salaries- Pri teaching services- 2,999/=, Transfers to UPE schools- 25,906/=, Completion of 2 Classrooms at Maaru P/S- 26,088/=, Transfers to USE schools-79,579/=, Completion of 4 Classrooms at Kacheri SS-72,103/=, Tertiary education services-32,995/= and Monitoring and supervision-2,712/=

Department Revenue and Expenditure Allocations Plans for 2015/16

Education Department expects to receive a total of 4,242,876/= in FY 2015/16 with recurrent revenue of 3,535,066/= Donor funding of 201,680/= and Cond. Grant to SFG of 505,897/=. This includes; Locally raised revenues- 4,000/=, Transfer to District Uncond. Grant Wage- 63,076/=, Transfer to District Uncond. Grant Non Wage- 13,103/=, Hard to reach allowances- 300,467/=, School inspection Grant- 10,849/=, Cond. Transfers to PTC- 134,653/=, Cond. Grant to Tertiary salaries- 272,978/=, Cond. Grant to Secondary Salaries- 187,982/=, Cond. Grant to Secondary Education- 318,101/=, Cond. To Primary Salaries- 2,096,164/=, Cond. Grant to Primary Education- 133,926/=

The Department plans to spend the follows as follows; Payment of Primary teacher salaries and Hard to reach allowances- 2,396,631/=, Donor Dev't activities- 201,680/=, Cond. Transfers to UPE schools- 133,926/=, Primary PRDP School Latrine construction- 22,000/=, Primary Teacher House construction- 105,326/=, PRDP Teacher house construction and rehabilitation- 210,000/=, PRDP Provision of furniture for Primary schools- 17,000/=, Secondary Teacher salaries- 187,982/=, Secondary capitation (LLS)- 318,101/=, Other Capital (Latrine Construction and Dormitory)- 151,571/=, Tertiary services- 407,631/= (Wage- 272,978/= and N/Wage- 134,653/=), Education management services- 76,180/= (Wage- 63,076/= and N/Wage- 13,103/=), Monitoring and Supervision- 10,849/=, Sports Development services- 2000/= and Special needs Education services- 2,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	264	264	428
No. of qualified primary teachers		264	292
No. of pupils enrolled in UPE	18500	14977	19500
No. of student drop-outs		4896	1950
No. of Students passing in grade one		0	50
No. of pupils sitting PLE		905	950
No. of classrooms constructed in UPE (PRDP)	4	2	0
No. of latrine stances constructed (PRDP)	0	5	5
No. of teacher houses constructed	2	0	2
No. of teacher houses constructed (PRDP)	0	2	4
No. of primary schools receiving furniture (PRDP)	0	0	1
Function Cost (US\$ '000)	2,774,596	417,006	3,086,563
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	21	21	21
No. of students passing O level		0	260
No. of students sitting O level		248	260
No. of students enrolled in USE	1940	2396	2396
No. of teacher houses constructed	2	0	0
Function Cost (US\$ '000)	781,083	196,897	657,654
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		13	21
No. of students in tertiary education		300	300
Function Cost (US\$ '000)	407,631	65,990	407,631
Function: 0784 Education & Sports Management and Inspection			

Vote: 528 Kotido District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	26	26	26
No. of secondary schools inspected in quarter		3	4
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	34,106	2,712	89,029
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities		300	300
Function Cost (US\$ '000)	1,199	0	2,000
Cost of Workplan (US\$ '000):	3,998,616	682,605	4,242,876

Plans for 2015/16

Salaries for 428 Primary teacher paid, 292 Primary teachers in place, 19,500 pupils enrolled for UPE, 50 Pupils passed in Grade one, 950 pupils sitting PLE, 5 Stance latrine constructed, 6 Teacher houses constructed, 86 pieces of furniture received, Salary 21 secondary teaching and 2 non-teaching staff paid, 260 Students sitting and passing O' level, 2396 Students enrolled in USE, Salaries for 21 Tertiary instructors, 300 Students enrolled in tertiary education, 26 Primary schools inspected, 4 Secondary schools inspected, 2 Tertiary institutions inspected, 4 Inspection reports provided to Council, One SNE facility operation and 300 Children accessing SNE facilities

Medium Term Plans and Links to the Development Plan

Construction of 5-Stance latrine at Losakucha P/S, Teacher houses constructed at Nakoreto P/S, Kanawat P/S and Kanair P/S, 86 Pieces of furniture procured for Mary mother of God, 10-Stance latrine constructed at Kacheri SS, and Dormitory construction at Panyangara SS

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

Go back to School campaigns, Community sentizations and meetings

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

1. Delayed procurement

Delayed procurement process affected implementation planned projects

2. High School drop-out

Increasing drop outs of pupils especially during harvests and planting seasons

3. Negatative atitute towards education

Lukewarm atitute towards formal education

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kacheri

Vote: 528 Kotido District**Workplan 6: Education****Cost Centre : Kacheri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11073	Alisiima Alfre	Eduction Assistant II	U7U	598,032	7,176,384
CR/D/10610	Mongo Moses	Eduction Assistant II	U7U	607,555	7,290,660
CR/D/11060	Ojwok Richard Janayo	Eduction Assistant II	U7U	588,737	7,064,844
CR/D/11134	Otim Clement	Eduction Assistant II	U7U	607,555	7,290,660
CR/D/10941	Akello Lilly Isabella	Eduction Assistant II	U7U	598,032	7,176,384
CR/D/10576	Auma Florence	Senior Education Assista	U6L	645,922	7,751,064
CR/D/10641	Ochero Emmanuel	Senior Education Assista	U6L	645,922	7,751,064
CR/D/10916	Moding Mathew	Headteacher	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					59,770,596

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	598,032	7,176,384
CR/D/10880	Omara Christopher	Education Assistant II	U7U	598,032	7,176,384
CR/D/10943	Okiror Tom	Education Assistant II	U7U	588,737	7,064,844
CR/D/11068	Okidi Mike Kajeo	Education Assistant II	U7U	607,555	7,290,660
CR/D/11069	Ayoo Vicky Hope	Education Assistant II	U7U	598,032	7,176,384
CR/D/11214	Koryang Joseph	Education Assistant II	U7U	563,903	6,766,836
CR/D/10627	Auma Gloria Achilla	seniorEducation Assistant	U6L	653,158	7,837,896
CR/D/11182	Akullo Molly Teddy	Headteacher	U5L	831,860	9,982,320
Total Annual Gross Salary (Ushs)					60,471,708

Cost Centre : Losakucha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Ogwang Sam	Educ Ass II	U7U	588,737	7,064,844
CR/D/11081	Okidi Patrick	Educ Ass II	U7U	579,683	6,956,196
CR/D/11123	Akullo Beatrice Catherine	Educ Ass II	U7U	598,032	7,176,384
CR/D/10760	Ayoo Linda Monica	Educ Ass II	U7U	598,032	7,176,384
CR/D/10809	Modo Joseph	Educ Ass II	U7U	588,737	7,064,844
CR/D/10706	Ongom Moses	SEA II	U6L	645,922	7,751,064
CR/D/ 10775	Eyengu David Gastone	Educ Ass II	U6L	653,158	7,837,896
CR/D/10997	Ojok Simon	SEA II	U6L	645,922	7,751,064

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/11175	Okengo Denis	D/H/Tr/Gr. I	U4L	895,709	10,748,508
CR/D/11026	Lamwaka Margaret	Headteacher Grade I	U4U	1,217,213	14,606,556
Total Annual Gross Salary (Ushs)					84,133,740

Subcounty / Town Council / Municipal Division : Kotido Sub County**Cost Centre : Kaekar P/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	271,352	3,256,224
CR/D/11246	Adia Paul	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

Cost Centre : Kanawat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11222	Maimuna Mai	Education Assistant II	U7U	563,903	6,766,836
CR/D/11221	Oryono Patrick	Education Assistant II	U7U	563,903	6,766,836
CR/D/10424	Achom Florence	Education Assistant II	U7U	570,838	6,850,056
CR/D/11064	Amongin Tiken Moses	Education Assistant II	U7U	588,737	7,064,844
CR/D/10759	Opio Yason Robinson	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10780	Ayoo Florence	Senior Education Assista	U6L	645,922	7,751,064
CR/D/10818	Achayo Lucy Grace	HeadTeacher Grade IV	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					51,307,068

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	271,352	3,256,224
CR/D/11192	Akidi Betty	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224

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/11226	Lopera Peter	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

Cost Centre : Kotido Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11124	Oluka Samuel	Education Assistant II	U7U	607,555	7,290,660
CR/D/10978	Ochen Charles	Education Assistant II	U7U	607,555	7,290,660
CR/D/10789	Achan Betty	Senior Education Assista	U6L	653,158	7,837,896
CR/D/11022	Ongwen Richard	Senior Education Assista	U6L	641,009	7,692,108
CR/D/10723	Ocheng Aldo Delux	Senior Education Assista	U6L	653,158	7,837,896
CR/D/11162	Namit Leo	Headteacher Grade III	U5	771,767	9,261,204
CR/D/11132	Onyango Powell Embony	Senior Education Assista	U4L	972,837	11,674,044
Total Annual Gross Salary (Ushs)					58,884,468

Cost Centre : Kotido Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/10118	Ayena Johnsonic	Tutor			
UTS/A/7712	Amulen Robina	Graduate Tutor			
UTS/L/3003	Lumala Frederick	Graduate Tutor			
UTS/A/12741	Akengo Hellen Keller	Tutor			
UTS/A/4105	Akullo Rose	Senior Tutor			
UTS/	Lokuko Amos	Senior Accounts Assistan			
UTS/O/7049	Ocheng Quinto	Graduate Tutor			
UTS/	Agweng Betty	Library Assistant			
UTS/O/9730	Ogwal Patrick	Tutor			
UTS/O/9799	Okello Calvin	Tutor			
UTS/	Abodo Nikolina	Senior Copy Typist			
UTS/	Oloya Charles Denis	Waiter			
UTS/O/14427	Ongombi John Mark	Tutor			
UTS/O/14251	Otila Benedict	Tutor			
UTS/O/2311	Owillis Alpheadus John	Principal			
UTS/E/2608	Ebong Tom Richard	Tutor			

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			
Total Annual Gross Salary (Ushs)					

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	464,920	5,579,040
UTS/O/13082	Otucu Isaac	Assistant Education Offic	U5SC	841,372	10,096,464
UTS/E/1071	Elim James Otto	Assistant Education Offic	U5SC	853,560	10,242,720
UTS/K/10889	Kibuka Paul	Assistant Education Offic	U5SC	855,263	10,263,156
UTS/L/1825	Labu Khalifan	Assistant Education Offic	U5SC	853,560	10,242,720
UTS/A/9225	Amarule Emmy	Assistant Education Offic	U5SC	814,538	9,774,456
UTS/O/11135	Oryono Moses Okot Mabem	Assistant Education Offic	U5U	717,220	8,606,640
UTS/O/6159	Okori Yuventine	Assistant Education Offic	U5U	853,560	10,242,720
UTS/O/12956	Ogwang David	Assistant Education Offic	U5U	683,847	8,206,164
UTS/O/5592	Ocen John Bosco	Assistant Education Offic	U5U	853,915	10,246,980
UTS/O/7615	Obwona Johnny Bosco	Assistant Education Offic	U5U	683,847	8,206,164
UTS/L/2045	Logira Francis Ochan	Assistant Education Offic	U5U	694,345	8,332,140
UTS/O/5011	Owona George	Assistant Education Offic	U5U	853,915	10,246,980
UTS/K/4794	Kula Moses	Assistant Education Offic	U5U	984,555	11,814,660
UTS/B/4635	Bongomin John Bosco	Assistant Education Offic	U5U	778,827	9,345,924
UTS/A/9107	Amei Joshua Lochuge	Assistant Education Offic	U5U	853,915	10,246,980
UTS/L/1804	Lokedi Emmanuel	Assistant Education Offic	U5U	717,220	8,606,640
UTS/K/1651	Kelly Emmanuel Lobedi	Education officer	U4L	895,709	10,748,508
UTS/O/4454	Owilli Jimmy	Education officer	U4L	1,083,813	13,005,756
UTS/M/8094	Matsanga Jackson	Headteacher	U1L	2,456,945	29,483,340
Total Annual Gross Salary (Ushs)					213,538,152

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

Vote: 528 Kotido District**Workplan 6: Education****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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	598,032	7,176,384
CR/D/10981	Akung Evanjestit	Education Assistant II	U7U	607,555	7,290,660
CR/D/10856	Musobo Diboyo Martin	Education Assistant II	U7U	607,555	7,290,660
CR/D/10521	Odongo Denis	Education Assistant II	U7U	598,032	7,176,384
CR/D/11193	Oyeng Walter Bellboy	Senior Education Assista	U6L	653,158	7,837,896
CR/D/11184	Amot Grace Natyang	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10601	Tubbo George	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10872	Arion Mario	Headteacher Grade II	U5U	831,860	9,982,320
CR/D/11150	Logira Sam	Deputy Headteacher Gra	U4L	934,616	11,215,392
Total Annual Gross Salary (Ushs)					73,645,488

Cost Centre : Lokocil P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11230	Logwee Simon Peter	Non-Formal Trial Teache	U8L	271,352	3,256,224
CR/D/11231	Akongo mary	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

Cost Centre : Lokore East P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11190	Nakiru Susan Beatrice	Non-Formal Trial Teache	U8L	271,352	3,256,224
CR/D/11232	Achilla Rebecca	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224

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/11234	Naibok Rose Noon	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

Cost Centre : Mary mother of God P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	Gloria Areiza	Headteacher Grade I		1,263,084	15,157,008
CR/D/10877	Aigi Deborah	Deputy Headteacher Gra		1,064,920	12,779,040
CR/D/11197	Adong Susan	Senior Education Assista		653,158	7,837,896
CR/D/11078	Obura Walter	Education Assistant II	U7U	588,737	7,064,844
CR/D/10260	Abia Alfred Olem	Education Assistant II	U7U	588,737	7,064,844
CR/D/10768	Abura Boniface	Education Assistant II	U7U	579,683	6,956,196
CR/D/10737	Akello Korina Okot	Education Assistant II	U7U	579,683	6,956,196
CR/D/10504	Ariko Andrew Baraza	Education Assistant II	U7U	598,032	7,176,384
CR/D/11086	Oguta Jasper	Education Assistant II	U7U	579,683	6,956,196
CR/D/10927	Sanyja Joseph Zito	Education Assistant II	U7U	598,032	7,176,384
CR/D/10608	Alimo Josephine	Education Assistant II	U7U	607,555	7,290,660
CR/D/10882	Alany Rose Grace Odio	Senior Education Assista	U6U	653,158	7,837,896
CR/D/10740	Achan Janet Irene	Senior Education Assista	U6U	645,922	7,751,064
CR/D/10995	Tabu Geoffrey	Senior Education Assista	U6U	653,158	7,837,896
CR/D/10762	Okot Jinous Awil	Senior Education Assista	U6U	653,158	7,837,896
Total Annual Gross Salary (Ushs)					123,680,400

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	271,352	3,256,224
CR/D/11235	Dodoi Mateo	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

Vote: 528 Kotido District**Workplan 6: Education****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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
CR/D/11261	Acheng Doreen	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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			
CR/D/10270	Lotukei Ambrose	District Education Office			
CR/D/10244	Kapel Romano Nadiman	Senior Education Officer			
CR/D/10254	Auma Margaret	Education Officer			

Vote: 528 Kotido District**Workplan 6: Education****Cost Centre : Education**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	Akello Vicky	Stenographer Secretary			
CR/D/10496	Nameja Christine Night	Office Attendant			
CR/D/10719	Otim Carl Max	Inspector of Schools			
CR/D/10778	Lowari Anjelo Marx	Seior Inspector of School			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kotido Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11119	Akung Anetta	Education Assistant II	U7U	460,025	5,520,300
CR/D/11077	Olum Jimmy	Education Assistant II	U7U	452,874	5,434,488
CR/D/10697	Okwir Franco Rhino	Education Assistant II	U7U	467,350	5,608,200
CR/D/11161	Lokol Catherine	Education Assistant II	U7U	467,350	5,608,200
CR/D/10378	Omugetum James	Senior Education Assista	U6L	502,429	6,029,148
CR/D/11027	Oroma Faith Ongom	Senior Education Assista	U6L	502,429	6,029,148
CR/D/11151	Oryono Emmy Okello	Senior Education Assista	U6L	496,863	5,962,356
CR/D/10998	Ojok Godwin Dewin	Senior Education Assista	U6L	502,429	6,029,148
CR/D/11189	Chelangat Juliet	Senior Education Assista	U6L	502,429	6,029,148
CR/D/10890	Omara Maracellino	Deputy Headteacher Gra	U4L	819,169	9,830,028
CR/D/10220	Akello Jean Oryono	Deputy Headteacher Gra	U4L	689,007	8,268,084
CR/D/10756	Batibua Laloyo Christine	Headteacher Grade I	U4U	936,319	11,235,828
Total Annual Gross Salary (Ushs)					81,584,076

Cost Centre : Kotido Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11164	Owiny Bosco Biuse	Senior Education Assista		502,429	6,029,148
CR/D/11166	Okello Susan	Deputy Headteacher Gra		833,702	10,004,424
CR/D/10771	Odongo George	Senior Education Assista		502,429	6,029,148
CR/D/10999	Loteem Peter Lomongin	Deputy Headteacher Gra		593,667	7,124,004
CR/D/11154	Etoori James	Senior Education Assista		502,429	6,029,148
CR/D/10944	Oryono John Bosco	Senior Education Assista		502,429	6,029,148
CR/D/11188	Akongo Sidonia	Senior Education Assista		502,429	6,029,148
CR/D/10816	Atim Lillian Brenda	Senior Education Assista		502,429	6,029,148

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Kotido Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10754	Atim Santa	Senior Education Assista		502,429	6,029,148
CR/D/10619	Lodio Gabriel Hallendu	Senior Education Assista	U7U	502,429	6,029,148
CR/D/10864	Sabila Afzal Aziz	Education Assistant II	U7U	452,874	5,434,488
CR/D/11082	Otim David Sadam	Education Assistant II	U7U	460,025	5,520,300
CR/D/10878	Malinga John Michael	Education Assistant II	U7U	452,874	5,434,488
CR/D/11160	Lodungokol Joseph	Senior Education Assista	U6L	502,429	6,029,148
Total Annual Gross Salary (Ushs)					87,780,036

Cost Centre : Lomukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10626	Matila Richard Linga	Education Assistant II	U7U	445,910	5,350,920
CR/D/11169	Ameu Margaret	Education Assistant II	U7U	452,874	5,434,488
CR/D/10285	Awor Josephine	Education Assistant II	U7U	445,910	5,350,920
CR/D/11067	Ogwang Godfrey Okech	Education Assistant II	U7U	452,874	5,434,488
CR/D/10865	Angom Joyce	Senior Education Assista	U6L	502,429	6,029,148
CR/D/10886	Adengo Faith Nakolong	Senior Education Assista	U6L	496,863	5,962,356
CR/D/10625	Akello Sarah	Senior Education Assista	U6L	496,863	5,962,356
CR/D/11183	Amwony Rose Mary	Senior Education Assista	U6L	493,084	5,917,008
CR/D/10861	Opio Nicholas	Senior Education Assista	U6L	493,084	5,917,008
CR/D/10596	Awilli Anjuleta	Senior Education Assista	U6L	502,429	6,029,148
CR/D/11059	Dilla Thomas	Senior Education Assista	U6L	496,863	5,962,356
CR/D/10678	Moe Moses Calmax	Senior Education Assista	U6L	502,429	6,029,148
CR/D/10935	Olinga John Paul	Senior Education Assista	U6L	493,084	5,917,008
CR/D/11185	Okwir Mathias J.S Mulumba	Senior Education Assista	U6L	502,429	6,029,148
CR/D/10977	Lomongin Sabina	Headteacher Grade IV	U6U	530,099	6,361,188
CR/D/10898	Arena Christine Ochan	Deputy Headteacher Gra	U5L	773,514	9,282,168
CR/D/11025	Ochen Jimmy Mathew	Headteacher Grade II	U4L	819,169	9,830,028
Total Annual Gross Salary (Ushs)					106,798,884

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	271,352	3,256,224
CR/D/10887	Akonya Phillip	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

Cost Centre : Kanair P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11088	Okidi John Bosco	Education Assistant II	U7U	588,737	7,064,844
CR/D/11125	Akiror Hellen	Education Assistant II	U7U	563,903	6,766,836
CR/D/10770	Aballa Christine	Education Assistant II	U7U	598,032	7,176,384
CR/D/10168	Ocoko Bosco	Education Assistant II	U7U	570,838	6,850,056
CR/D/11195	Ocitti Achington Ocaya	Education Assistant II	U7U	638,390	7,660,680
CR/D/10197	Lokure Hellen	Education Assistant II	U7U	570,838	6,850,056
CR/D/10850	Dokolem Richard	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10975	Kotyango Benson Boing	Headteacher Grade IV	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					58,476,288

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	607,555	7,290,660
CR/D/10949	Otike Tom George	Education Assistant II	U7U	607,555	7,290,660
CR/D/11050	Kifaro Martin	Education Assistant II	U7U	598,032	7,176,384

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/10908	Alamo Mercy	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10911	Ogong Nicholas	Senior ducation Assistant	U6L	645,922	7,751,064
CR/D/11159	Okello Patrick	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10677	Losike John Nilly	Headteacher Grade III	U5L	831,860	9,982,320
Total Annual Gross Salary (Ushs)					55,166,880

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

Cost Centre : Nakapelimoru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11011	Omutia David	Education Assistant II	U7U	617,317	7,407,804
CR/D/11220	Ameco Sarah	Education Assistant II	U7U	563,903	6,766,836
CR/D/11079	Bugah Asea Robert	Education Assistant II	U7U	598,032	7,176,384
CR/D/11065	Chebet Michael Sam	Education Assistant II	U7U	598,032	7,176,384
CR/D/11051	Cherotich Scovia	Education Assistant II	U7U	617,317	7,407,804
CR/D/10895	Obin Francis Richard Bwoch	Senior Education assistan	U6L	653,158	7,837,896
CR/D/10989	Anywar Christine	Senior Education assistan	U6L	653,158	7,837,896
CR/D/10862	Oola Paul	Senior Education assistan	U6L	653,158	7,837,896
CR/D/10574	Akot Susan	Headteacher Grade III	U5L	734,292	8,811,504
Total Annual Gross Salary (Ushs)					68,260,404

Cost Centre : Naperu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

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/11257	Apeei Cele Joseph	Non-Formal Trial Teache	U8L	271,352	3,256,224
CR/D/11251	Lochu John Bosco	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
CR/D/10810	Aleper Lina Rose	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

Subcounty / Town Council / Municipal Division : Panyangara**Cost Centre : Kalosarich P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11063	Okengo John Dubai	Educ Ass II	U7U	617,317	7,407,804
CR/D/10106	Aupal Simon Peter	Educ Ass II	U7U	598,032	7,176,384
CR/D/10353	Ocheng Kilama	Educ Ass II	U7U	570,838	6,850,056
CR/D/11074	Amon Esther Ouma	Educ Ass II	U7U	579,685	6,956,220
CR/D/11219	Adoni Jennifer Oryono	Educ Ass II	U7U	563,903	6,766,836
CR/D/11110	Ogwal Joseph	Educ Ass II	U7U	579,683	6,956,196
CR/D/10676	Okello Haron	Educ Ass II	U7U	588,737	7,064,844
CR/D/11165	Adero Florence	Senor Education Assistan	U6L	653,158	7,837,896

Vote: 528 Kotido District**Workplan 6: Education****Cost Centre : Kalosarich P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10884	Akello Secondina	Headteacher Grade IV	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					65,285,772

Cost Centre : Napumpum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11131	Olum Jimmy	Education Assistant II	U7U	588,737	7,064,844
CR/D/10758	Akuru Rebecca	Education Assistant II	U7U	588,737	7,064,844
CR/D/11092	Amua Susan Memory	Education Assistant II	U7U	588,737	7,064,844
CR/D/11199	Lopwon James	Education Assistant II	U7U	598,032	7,176,384
CR/D/11061	Okot Ambrose	Education Assistant II	U7U	598,032	7,176,384
CR/D/10637	Okuk John Bosco	Education Assistant II	U7U	607,555	7,290,660
CR/D/11111	Ochen John Bosco	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10985	Oyella Jane Francesca	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10769	Amone Andrew Ben	Headteacher Grade IV	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					66,783,288

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	598,032	7,176,384
CR/D/11217	Obwogi Kwamboka Margret	Education Assistant II	U7U	563,903	6,766,836
CR/D/11098	Chebet Rachel	Education Assistant II	U7U	579,683	6,956,196
CR/D/10600	Akello Jennifer Olee	Education Assistant II	U7U	579,683	6,956,196
CR/D/10912	Akareut Betty	Education Assistant II	U7U	579,683	6,956,196
CR/D/10913	Otim Francis Emmanuel	Senior Education Assista	U6L	641,009	7,692,108
CR/D/10334	Okongo John Bosco	Senior Education Assista	U6L	653,158	7,837,896
CR/D/11000	Okello George Willy	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10565	Acheng Grace Nangu	Senior Education Assista	U6L	641,009	7,692,108
CR/D/10570	Adong Florence Okor	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10749	Sagal Allan Collins	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10917	Okello John Vianney	Headteacher Grade IV	U6U	689,128	8,269,536
CR/D/10926	Owilli Quent Ochan	Deputy Headteacher Gra	U5L	734,292	8,811,504
Total Annual Gross Salary (Ushs)					98,628,648

Vote: 528 Kotido District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Rengen****Cost Centre : Caicao 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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
CR/D/11172	Lochul Paul Kamau	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

Cost Centre : Kanamwar I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11176	Lotyang Peter Ilukol	Non-Formal Trial Teache	U8L	271,352	3,256,224
CR/D/10557	Locham Michael	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
CR/D/10979	Longom Gabriel	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

Cost Centre : Lopuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10925	Elungat Francis	Education Assistant II	U7U	607,555	7,290,660
CR/D/10866	Akech Dorothy	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10869	Ochero Maracello	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10942	Okello Charles Jasper	Headteacher Grade IV	U6U	689,128	8,269,536
CR/D/10399	Apio Immaculate	Education Assistant II	U6U	641,009	7,692,108
Total Annual Gross Salary (Ushs)					38,928,096

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	579,683	6,956,196
CR/D/10921	Ochero Richard Owilli	Education Assistant II	U7U	598,032	7,176,384
CR/D/11218	Konyen Alfred	Education Assistant II	U7U	563,903	6,766,836
CR/D/11107	Ilukol Paul Emmanuel	Education Assistant II	U7U	588,737	7,064,844
CR/D/11049	Esele Nathan	Education Assistant II	U7U	598,032	7,176,384
CR/D/10398	Sande Wilfred	Education Assistant II	U7U	570,838	6,850,056

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/10990	Lotyang Mario	Headteacher Grade IV	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					50,260,236

Cost Centre : Naburibur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Longoli phillip Muria	Non-Formal Trial Teache	U8L	271,352	3,256,224
CR/D/11171	Lokwang Joseph Moding	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448

Cost Centre : Nakoreto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11076	Abia Francis Ongom	Education Assistant II	U7U	598,032	7,176,384
CR/D/11125	Obura Richard	Education Assistant II	U7U	588,737	7,064,844
CR/D/10849	Okello Charles Collington	Education Assistant II	U7U	607,555	7,290,660
CR/D/11075	Ongom Mathew Onyanga	Education Assistant II	U7U	598,032	7,176,384
CR/D/10391	Yeko Christine	Education Assistant II	U7U	579,683	6,956,196
CR/D/10572	Olet Jane	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10571	Agen Charles	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10733	Auma Santina	Headteacher Grade I	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					59,609,796

Cost Centre : Nakwakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10392	Cherukut Martin Musongwe	Education Assistant II	U7U	579,683	6,956,196
CR/D/10743	Ogwang Benjamin Depolas	Education Assistant II	U7U	607,555	7,290,660
CR/D/10855	Muzee Geoffrey	Education Assistant II	U7U	607,555	7,290,660
CR/D/11066	Chesang Hellen	Education Assistant II	U7U	588,737	7,064,844
CR/D/11216	Adei Francis Longok	Education Assistant II	U7U	563,903	6,766,836
CR/D/10980	Auma Rose Vicky	Senior Education Assista	U6L	617,317	7,407,804
CR/D/11170	Okech John Afred	Headteacher Grade IV	U6U	653,158	7,837,896
Total Annual Gross Salary (Ushs)					50,614,896

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

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	271,352	3,256,224
Total Annual Gross Salary (Ushs)					3,256,224

Cost Centre : Rengen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11071	Aisu Emmanuel	Education Assistant II	U7U	607,555	7,290,660
CR/D/10576	Adi Simon Chepas	Education Assistant II	U7U	653,158	7,837,896
CR/D/10751	Owilli Samuel	Education Assistant II	U7U	588,737	7,064,844
CR/D/11070	Okello Benedicto Obura	Education Assistant II	U7U	598,032	7,176,384
CR/D/10611	Akello Esther	Senior Education Assista	U6L	653,158	7,837,896
CR/D/10633	Abonyo Sunday Hellen	Senior Education Assista	U6L	645,922	7,751,064
CR/D/10873	Angom Lucy Rose	Senior Education Assista	U6L	689,128	8,269,536
CR/D/10957	Ghinno Moses	Headteacher Grade IV	U6U	689,128	8,269,536
Total Annual Gross Salary (Ushs)					61,497,816

Cost Centre : Um-um South II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11178	Amono Martine	Non-Formal Trial Teache	U8L	271,352	3,256,224
CR/D/10947	Moding Paulina	Non-Formal Trial Teache	U8L	271,352	3,256,224
Total Annual Gross Salary (Ushs)					6,512,448
Total Annual Gross Salary (Ushs) - Education					1,850,942,832

Vote: 528 Kotido District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	594,596	131,958	97,811
Conditional Grant to PAF monitoring		2,942	
District Unconditional Grant - Non Wage	3,966	979	3,917
Locally Raised Revenues	7,714	0	
Multi-Sectoral Transfers to LLGs	166,737	0	
Other Transfers from Central Government	352,841	115,607	
Transfer of District Unconditional Grant - Wage	63,339	12,430	93,895
<i>Development Revenues</i>	166,905	41,726	166,905
Roads Rehabilitation Grant	166,905	41,726	166,905
Total Revenues	761,501	173,684	264,716
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	594,596	14,101	97,811
Wage	63,339	0	93,895
Non Wage	531,257	14,101	3,917
<i>Development Expenditure</i>	166,905	0	166,905
Domestic Development	166,905	0	166,905
Donor Development	0	0	0
Total Expenditure	761,501	14,101	264,716

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

Total revenue in the quarter was 157,332,941 of which 115,606,941 was from Uganda Road Fund and 41,726,000 was from PRDP road rehabilitation. Goods and services maintenance cost 6,315,000 (URF). Transfer to other Government unit cost 32,723,982 (URF), Bank charges were 487,839, Travel inland costs 5,283,000, stationary costs were 1,315,000 and allowances costs were 700,000

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering plans to receive recurrent revenue Ushs. 833,713/= of which PRDP- Roads rehabilitation Grant (Drift construction Ushs. 166,376/=, Locally raised revenues Ushs. 16,064/=, Other transfers from Central Gov't (RF) Ushs. 519,578/=, District Uncond. Grant N/wage Ushs. 3,919/=, Transfer to District Uncond. Grant Wage Ushs. 56,421/= and plans to spend as follows - Operation of District Roads Office Wage Ushs. 56,421/=, N/wage Ushs. 21,784/=; PRDP- Operation of District Roads Office Ushs. 2,641/=, District roads maintenance Ushs. 353,416/=, PRDP- District & Community Access Roads Maintenance Ushs. 235,356/=, Community Access Roads Maintenance (LLS) Ushs. 57,848/=, Urban Unpaved Roads Maintenance (LLS) Ushs. 106,248/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	101	0	
Length in Km of District roads periodically maintained	13	0	
No. of Bridges Constructed (PRDP)	0	0	1
Function Cost (UShs '000)	761,501	14,101	264,716
Cost of Workplan (UShs '000):	761,501	14,101	264,716

Vote: 528 Kotido District

Workplan 7a: Roads and Engineering

Plans for 2015/16

Salaries for 5 staff paid, District technical works and services inspected, inspection reports and interim payment certificates prepared; 114 people employed in Labour based works, 110.6km of District roads routinely maintained; 26.44km of District roads maintained under mechanized routine under URF, 1 drift constructed under PRDP, Bottlenecks removed from 77km of community access roads, 10km of Urban unpaved roads routinely maintained, 8.28km of Urban unpaved roads mechanise maintained.

Medium Term Plans and Links to the Development Plan

Value for Money realised in District technical works and services; Increased accessibility to Government establishments and infrastructures; Gender balance promoted in road works through Labour based road maintenance; Environmentally friendly and cost effective road activities undertaken.

(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 trained manual Routine Maintenance Workers

Unavailability of trained manual routine maintenance contractors leading to poor and low quality and delayed road works

2. Lack of enough road unit and poor state of old ones

No enough funds to secure other road equipments and to maintenance the old ones leading to delayed and low output in road works

3. Delayed procurment processes

execution of works start late and hence works are not accomplished in time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Wari Philip	Plant Operator	U8	257,482	3,089,784
CR/D/10003	Lokutae Sarah	Office typist	U7U	315,439	3,785,268
CR/D/10033	Lokiru Paul	Bore- hole Maintenance	U7U	309,040	3,708,480
CR/D/10176	Amiyo Beatrice	Stenographer Secreatry	U5L	416,707	5,000,484
CR/D/10002	Ochaya Fredrick Ajusi	senior Roads Inspector	U5U	791,662	9,499,944
CR/D/11103	Kedi John Paul	Water Officer	U4U	1,012,398	12,148,776
Total Annual Gross Salary (Ushs)					37,232,736
Total Annual Gross Salary (Ushs) - Roads and Engineering					37,232,736

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 528 Kotido District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,982	10,479	41,917
Conditional Grant to Urban Water	16,000	4,000	16,000
District Unconditional Grant - Non Wage	3,966	979	3,917
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	15,016	0	
<i>Development Revenues</i>	926,876	221,919	956,926
Conditional transfer for Rural Water	887,676	221,919	887,676
Donor Funding	39,200	0	69,250
Total Revenues	983,858	232,398	998,843
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,982	4,000	41,917
Wage	15,016	0	0
Non Wage	41,966	4,000	41,917
<i>Development Expenditure</i>	926,876	72,394	956,926
Domestic Development	887,676	72,394	887,676
Donor Development	39,200	0	69,250
Total Expenditure	983,858	76,394	998,843

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

The Department receives funding from three sources- Peace Recover and Development Programm(PRDP),District Water and The District recives funding from three funding sources-Peace Recovery and development Programme, District Water and sanitation Condntional Grant(DWSCG) and District Hygiene and Sanitation Conditional Grant (DHSCG).The workplan revenues are as follows;PRDP-417,262,000,DWSCG 470,414,000,DHSCG-22,000,000,000.Payments made for carried over activities of 2013-14-Latrine contruction at Nakapeliomoru RGC 20,293,560,Reabiliation of boreholes 2013-14 at 36,518,984,Retntion payent To Galaxy for 2012-13 at 12,272,850workshops and seminars -1298000, vehicle tyres -3750000, utilitis 800000 and bank charges 1052464

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department receives funding from three sources- Peace Recover and Development Programm(PRDP),District Water and sanitation Condntional Grant(DWSCG) and District Hygiene and Sanitation Conditional Grant (DHSCG).The workplan revenues are as follows;PRDP-417,262,000,DWSCG 470,414,000,DHSCG-22,000,000,000 representing 100% revenue from all the sources. Expenditure for 2015/16 is as follows on investiments-under PRDP; 417,262,000 for construction of piped water supply scheme at Losilang Rural Growth Centre .Under DWSCG;200,000,000 for procurement of vehicle for the department,164,644,900 for drilling 7 boreholes,26588620 for rehabilitation of10 boreholes, 22000000 for Hygiene and Sanitation promotion

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 528 Kotido District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	9	0	11
No. of water points tested for quality	25	0	0
No. of District Water Supply and Sanitation Coordination Meetings		1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	4
No. of water points rehabilitated	0	0	10
No. of water and Sanitation promotional events undertaken	7	0	7
No. of water user committees formed.	14	0	7
No. Of Water User Committee members trained	39	0	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	
No. of public latrines in RGCs and public places	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	13	7
No. of deep boreholes rehabilitated	15	0	10
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
Function Cost (US\$ '000)	967,858	72,394	982,843
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)		80	85
Function Cost (US\$ '000)	16,000	4,000	16,000
Cost of Workplan (US\$ '000):	983,858	76,394	998,843

Plans for 2015/16

The planned out puts for 2015/16 are as follows;-under PRDP; 417,262,000 for construction of piped water supply scheme at Losilang Rural Growth Centre .Under DWSCG;200,000,000 for procurement of vehicle for the department,164,644,900 for drilling 7 boreholes,26,588,620 for rehabilitation of10 boreholes, 22,00,0000 for Hygiene and Sanitation promotion

Medium Term Plans and Links to the Development Plan

All panned activities are linked to the District Development Plan

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

None

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

1. Lack of vehicle

This affects movement to the field for supervsion of the works

2. Inadequate staffing

This affects timely implementattion of activities

Vote: 528 Kotido District

Workplan 7b: Water

3. Delays in the procurement of service providers

This causes delays in the start and completion of projects

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,396	50,300	151,502
Conditional Grant to District Natural Res. - Wetlands (39,992	9,998	39,992
District Unconditional Grant - Non Wage	21,158	5,225	20,896
Locally Raised Revenues	4,378	0	
Transfer of District Unconditional Grant - Wage	63,868	16,497	90,614
Unspent balances – Other Government Transfers		18,580	
Total Revenues	129,396	50,300	151,502
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,396	29,117	151,502
Wage	63,868	16,484	90,614
Non Wage	65,528	12,633	60,888
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	129,396	29,117	151,502

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

District Natural Resources department received a total of 50,300,000/= out of 129,396,000/= approved annual budget of which Conditional Grant to Natural Resources-Wetlands- 9,998,000/=, District Uncond. Grant N/Wage- 5,225,000/=, District Uncond. Grant Wage- 16,484,000/=, Unspent bal. from other transfers 18,580,000/=; and spent on District Natural Resource Management- Wage - 16,484,000/= and N/Wage- 12,633,000/=; Unspent bal. at end of quarter one 21,183,000/= i.e., 16% of quarter outturn.

Department Revenue and Expenditure Allocations Plans for 2015/16

District Natural Resources planned to receive recurrent revenue Ushs. 151,502/= of which Conditional Grants to District N/Resources- Ushs. 39,992/= (PRDP – 33,381, and Wetlands Ushs. 6,611/=, District Uncond. Grant N/wage Ushs. 20,896/=, Transfer to District Uncond. Grant Wage Ushs. 90,614/=, and Planned to spend as follows - District Natural Resources Mgt. Wage Ushs. 90,614/=, N/wage Ushs. 11,882/=, Tree Planting & Afforestation Ushs. 10,050/=, Training in forestry Mgt. Ushs. 845/=, Forestry Registration & Inspection Ushs. 3,000/=, Community Training in Wetlands Mgt. Ushs. 1,850/=, River Bank & Wetlands Restoration Ushs. 4,762/=, Stakeholder Env'tal. Training & sensitization Ushs. 875/=, PRDP-Stakeholder Env'tal. Training & sensitization Ushs. 7,000/=, M&E of Env'tal. Compliance Ushs. 1,805/=, PRDP-Environmental Enforcement – 16,209/=, Land Mgt. services Ushs. 2,610/=, Infrastructure Planning Ushs. 0/=.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 528 Kotido District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	6	2	30
Number of people (Men and Women) participating in tree planting days	430	100	500
No. of Agro forestry Demonstrations	3	2	0
No. of community members trained (Men and Women) in forestry management	4	4	4
No. of monitoring and compliance surveys/inspections undertaken	9	9	9
No. of Wetland Action Plans and regulations developed	3	0	3
No. of community women and men trained in ENR monitoring	0	0	25
No. of monitoring and compliance surveys undertaken	4	4	52
No. of environmental monitoring visits conducted (PRDP)	120	52	52
No. of new land disputes settled within FY	6	6	6
Function Cost (US\$ '000)	129,396	29,117	151,502
Cost of Workplan (US\$ '000):	129,396	29,117	151,502

Plans for 2015/16

Area (Ha) of trees established (planted and surviving) – 30
 No. of people (men and women) participating in tree planting days – 500
 No. of Agro forestry Demonstrations – 0
 No. of community members trained (men and women) in forestry management – 4
 No. of monitoring and compliance surveys /inspections undertaken – 9
 No. of Wetlands Action Plans and regulations developed – 3
 No. of community women and men trained in ENR monitoring – 25
 No. of monitoring and compliance surveys undertaken – 52
 No. of environmental monitoring visits conducted (PRDP) – 52
 No. of new land disputes settled within FY - 6

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 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. Lack of Transport and field equipments

NR Dept does not have transport and enough field equipments, which are critical for any meaningful data collection and monitoring

2. Lack of staffs in Land sector

The whole sector needs to be staffed

3. Lack of office block

Vote: 528 Kotido District

Workplan 8: Natural Resources

The few NR staffs are scarted all over different buildings

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/10005	Oming George William	District Natural Resource			
CR/D/11046	Lokiru Christine	Forestry Officer			
CR/D/10017	Kiyonga Joseph	Environment Officer			
CR/D/10782	Adia Peter Comfort	Cartographer			
CR/D/11057	Acheng Evelyn Leah	Assistant Records Officer			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Natural Resources					

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,095	11,569	160,481
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	2,659	657	2,626
Hard to reach allowances	17,864	0	11,057
Locally Raised Revenues	4,505	0	4,000
Transfer of District Unconditional Grant - Wage	60,416	0	99,146
<i>Development Revenues</i>	110,288	7,628	64,590
Donor Funding	110,288	7,628	64,590
Total Revenues	239,383	19,197	225,070
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,095	8,215	160,481
Wage	60,416	0	99,146
Non Wage	68,679	8,215	61,334
<i>Development Expenditure</i>	110,288	0	64,590
Domestic Development	0	0	0
Donor Development	110,288	0	64,590
Total Expenditure	239,383	8,215	225,070

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

The department received a total of 14,671,938/= both of central grant for first quarter and balance carried forward from the previous quarter of which the breakdown is as follows; Balance accrued forward: 3,103,292; FAL: 2,681,000; CDA Non-wage: 679,000; Youth, Women and Disability: 2,446,000; Special grant for Disability: 5,106,000/= and District

Vote: 528 Kotido District

Workplan 9: Community Based Services

unconditional grant at 656,646/=, Local Revenue:00/= The grant received was spent as follows: Operations of community based services 1776,000; CDA None wage: 679,000; Adult Literacy: 245,000; Youth Council: 960,000; Support to Disability and Elderly: 1,089,000, District Women Council: 970,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for the following revenues and expenditures: Functional Adult Literacy:10,726,000; Unconditional grant 2,626,000; CDA None wage 2,716,000; Youth Women and Disability 9,783,000; Special grant for persons with Disability: 20,425,000, Local Revenue 4,000,000, Hard to reach allowances for the LLGs CDOs: 11,057,136 and staff salaries at 99,146,474.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	1	1	320
No. of Active Community Development Workers	1	9	11
No. FAL Learners Trained	10	300	200
No. of children cases (Juveniles) handled and settled	1	0	0
No. of Youth councils supported	1	39	10
No. of assisted aids supplied to disabled and elderly community	1	3	9
No. of women councils supported	1	20	12
Function Cost (US\$ '000)	239,383	8,215	225,070
Cost of Workplan (US\$ '000):	239,383	8,215	225,070

Plans for 2015/16

Functional Adult literacy provided, community based staff held quarterly meetings, salaries paid to community based development staff, Persons with disability supported with seed grants for Income generating activities, Women, youth and Disability councils activities facilitated, GBV prevention and management information provided, CDOs mentored in Gender and equity budgeting, child protection including identification, reporting, follow up done.

Medium Term Plans and Links to the Development Plan

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

Vote: 528 Kotido District

Workplan 9: Community Based Services

implementation of GBV activities in the District.

Child protection cases handled, Para social workers/CPC meetings facilitated, Dialogues on violence against children conducted, Identification, reporting referral, follow up of children made, 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

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

1. No Funding to Probation Department.

Activities under probation and welfare cannot be implemented due to lack of funding to the sector from the central and Local Government for the same.

2. dilapidated office space without power supply

Community Based Services has no power supply to sector inform of solar to run office machines, there is no proper office space for the staff.

3. difficulty to mainstream gender in the plans

No budget to the vote hence affecting the performance of gender mainstreaming in the sector.

Staff Lists and Wage Estimates

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	199,383	2,392,596
CR/D/10257	Lodioki William	Assistant Community De	U6L	583,786	7,005,432
CR/D/11091	Etuko Emmy Brian	Community Development	U6L	596,806	7,161,672
CR/D/10259	Butong Simon Peter	Assistant Community De	U6L	583,786	7,005,432
CR/D/11031	Achen Josephine	Assistant Community De	U6L	596,806	7,161,672
CR/D/10495	Okello Oyado Sam	Community Development	U4L	1,005,568	12,066,816
CR/D/10272	Lokol Rebecca	Community Development	U4L	1,005,568	12,066,816
CR/D/10527	Auma Florence Toss Oryono	Community Development	U4L	865,534	10,386,408
CR/D/10829	Ogwaria Lawrence Karwoth	Senior Probation and We	U3L	901,082	10,812,984
CR/D/10357	Nachan Lilly Grace	Senior Community Deve	U3L	901,082	10,812,984
Total Annual Gross Salary (Ushs)					86,872,812
Total Annual Gross Salary (Ushs) - Community Based Services					86,872,812

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 528 Kotido District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,967	23,394	77,591
Conditional Grant to PAF monitoring	7,129	2,942	7,129
District Unconditional Grant - Non Wage	5,641	1,393	5,571
Locally Raised Revenues	1,274	5,860	12,000
Transfer of District Unconditional Grant - Wage	42,922	13,198	52,890
<i>Development Revenues</i>	816,375	134,427	807,148
Donor Funding	48,200	24,219	39,002
LGMSD (Former LGDP)	377,157	110,208	398,967
Multi-Sectoral Transfers to LLGs	391,018	0	369,179
Total Revenues	873,341	157,820	884,739
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,967	12,602	77,591
Wage	42,922	0	52,890
Non Wage	14,045	12,602	24,700
<i>Development Expenditure</i>	816,375	24,219	807,148
Domestic Development	768,175	0	768,146
Donor Development	48,200	24,219	39,002
Total Expenditure	873,341	36,821	884,739

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

Planning Unit received a total of 157,820/= out of a budget of 218,335/=. Local Revenue allocation to the department was 5,860/= out of a budget of 319/=. The wage performance was 13,198/= out of a budgeted 10,731/= owing to the increase in pay beginning this financial year. Donor funds also performed well at 24,219/= out of a budget of 12,050/= while LGMSD realized 110,208/= out of a budgeted 94,289/=. The Unit only spent 12,382/= out of the 218,335/= on recurrent expenditure for submission of reports, while the bulk of the money was to be spent on capital Developments which are awaiting award to prospective contractors.

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning unit is to receive 884,739/= with 77,591/= as Recurrent revenues (Including Dst Uncond. Grant Wage- 52,890/=, Locally raised revenues- 12,000/=, Dst Uncond. Non Wage- 5,571/= and PAF Monitoring- 7,129/=) and 807,148/= as Development revenues (LGMSD- 768,146/=, and UNFPA- 39,002/=).

The unit is to spend the revenues on Salaries- 52,890/=, Management of planning Unit- 4,135/=, District planning- 14,000/=, Statistical data collection- 2,000/=, Demographic data collection- 41,000/=, Monitoring of Development projects- 19,500/=, Invest cost servicing- 19,500/=, Projector- 3,000/=, Two Laptops- 5,000/=, Photocopying machine- 2,000/=, Maternity equipment- 59,967/=, Management of Info Sys- 880/=, M&E- 1,685/=, Multi-sectoral transfers to LLGs- 369,179/=, Building and structures- 280,000/= and Furniture for Planning unit- 10,500/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	1	4
No of Minutes of TPC meetings		3	12
No of minutes of Council meetings with relevant resolutions		1	6
Function Cost (US\$ '000)	873,341	36,821	884,739
Cost of Workplan (US\$ '000):	873,341	36,821	884,739

Vote: 528 Kotido District

Workplan 10: Planning

Plans for 2015/16

Salaries for 6 Planning unit staff, Periodic reports prepared and submitted to relevant stakeholders, Development activities including donor supported coordinated, 6 Minutes of Council in place, 12 TPC meeting minutes in place, One BFP produced and submitted, One Annual Budget prepared and approved, One Performance contract prepared and submitted, District database updated, District Statistical Abstract prepared, LLGs and facilities mentored on data management, 4 Data Quality assessments done, District Population Action Plan developed, Awareness created on population issues, Population issues integrated in plans and budgets World Population Day celebrated, Annual population review conducted, Development projects monitored, Investment costs serviced, One Projector procured, Two Laptop procured, One Photocopying machine procured, Maternity equipment for Napumpum HC III procured, Administration block constructed at Kacheri SS, Population and Statistics Office renovated

Medium Term Plans and Links to the Development Plan

Salaries for 6 Planning unit staff, Periodic reports prepared and submitted to relevant stakeholders, Development activities including donor supported coordinated, 6 Minutes of Council in place, 12 TPC meeting minutes in place, One BFP produced and submitted, One Annual Budget prepared and approved, One Performance contract prepared and submitted, District database updated, District Statistical Abstract prepared, LLGs and facilities mentored on data management, 4 Data Quality assessments done, District Population Action Plan developed, Awareness created on population issues, Population issues integrated in plans and budgets World Population Day celebrated, Annual population review conducted, Development projects monitored, Investment costs serviced, One Projector procured, Two Laptop procured, One Photocopying machine procured, Maternity equipment for Napumpum HC III procured, Administration block constructed at Kacheri SS, Population and Statistics Office renovated

(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 transport

The District Planning has no reliable vehicle

2. Delayed procurement process

Delays in awarding of contracts leading to late project start and completion

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10851	Okello John Bosco	Driver	U8U	239,732	2,876,784
CR/D/10069	Longoli Zakiya	Office Typist	U7U	396,670	4,760,040
CR/D/11055	Okia Julius	Assistant Statistical Offic	U5SC	656,320	7,875,840
CR/D/11113	Kiggundu Patric Musoke	Population Officer	U4U	838,600	10,063,200
CR/D/10010	Anewa Robert	Senior Planner	U3U	1,083,739	13,004,868

Vote: 528 Kotido District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10029	Diko Anna Regina Achau	District Planner	U2U	1,404,400	16,852,800
Total Annual Gross Salary (Ushs)					55,433,532
Total Annual Gross Salary (Ushs) - Planning					55,433,532

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,565	7,330	72,354
Conditional Grant to PAF monitoring	4,337	0	4,333
District Unconditional Grant - Non Wage	12,530	3,095	12,375
Locally Raised Revenues	0	0	10,000
Transfer of District Unconditional Grant - Wage	21,698	4,235	45,647
Total Revenues	38,565	7,330	72,354
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,565	6,525	72,354
Wage	21,698	4,235	45,647
Non Wage	16,867	2,290	26,708
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,565	6,525	72,354

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

Internal Audit department received 7,330,000/= out of 9,641,000/= planned of which Wage Ushs. 4,235,000/=, Non wage recurrent Ushs. 3,095,000/=. Unspent balance Ushs. 805,000/= due to delayed procurement of office stationery.

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Department expects to receive a total of 72,354/= for FY 2015/16 of which 4,333/= is PAF monitoring Grant, 12,375/= is Dst Uncond. Grant Non-Wage, 10,000/= is Locally raised revenue and 45,647/= is Dst Uncond. Wage.

The Departments is to spend the revenues on Wages- 45,647/=. Management of Internal Audit Department- 13,388/= and Routine audit exercise and investigations (including submissions of reports)- 13,320/=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	10	50
Date of submitting Quaterly Internal Audit Reports	27/10/2014	27/10/14	28/10/2015
Function Cost (UShs '000)	38,565	6,525	72,354

Vote: 528 Kotido District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	38,565	6,525	72,354

Plans for 2015/16

Salaries to 5 staff paid, 50 Internal auditees covered, 4 Quarterly audit reports prepared and submitted to relevant stakeholders, 4 Follow up reports prepared and submitted to stakeholders, One Camera procured, 2 Tape measures procured.

Medium Term Plans and Links to the Development Plan

Salaries to 5 staff paid, 50 Internal auditees covered, 4 Quarterly audit reports prepared and submitted to relevant stakeholders, 4 Follow up reports prepared and submitted to stakeholders, One Camera procured, 2 Tape measures procured.

(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 Internal audit Department has 2 auditors instead of 6. This is because most audit staff cross to Finance department

2. Inadequate transport

The Internal Department has only one motorcycle and almost grounded

3. Unfavourable weather

Interruptions from rains during field visits which hinders access to project sites

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	Mambo Collins Okeny	Driver	U8U	199,383	2,392,596
CR/D/10050	Lomongin Chapeti Eliya	Office Typist	U7U	353,588	4,243,056
CR/D/10209	Ocheng Charles	Examiner of Accounts	U5U	901,082	10,812,984
CR/D/11023	Alir Charles	Internal Auditor	U4U	901,082	10,812,984
Total Annual Gross Salary (Ushs)					28,261,620
Total Annual Gross Salary (Ushs) - Internal Audit					28,261,620

Vote: 528 Kotido District

Workplan Outputs

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

Ia. 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- Two District Council meetings attended.	6- Six District Council meetings attended.
	7- Twelve District Technical Planning Committee meetings held.	7- Three District Technical Planning Committee meetings held.	7- Twelve District Technical Planning Committee meetings held.
	8- District and Sub County staff performances appraised.	8- District and Sub County staff performances appraised.	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- Two District Disaster Management Committee meetings held.	10- NUSAF 2 and UNDP project activities co-ordinated.
	11- Twelve District Disaster Management Committee meetings held.	1- Five Senior Management meetings held.	11- Twelve District Disaster Management Committee meetings held.
	12- Twelve Senior Management meetings held.	13- National conferences and meetings attended.	12- Twelve Senior Management meetings held.
	13- National conferences and meetings attended.		13- National conferences and meetings attended.

<i>Wage Rec't:</i>	375,805	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	300,155
<i>Non Wage Rec't:</i>	206,011	<i>Non Wage Rec't:</i>	28,832	<i>Non Wage Rec't:</i>	124,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	581,817	Total	28,832	Total	424,311

Output: Human Resource Management

Vote: 528 Kotido District

Workplan Outputs

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

1a. Administration

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- Pensions and Gratuity files processed.	5- Staff audits performed at the district and sub county level.
	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> 28,537	<i>Non Wage Rec't:</i> 8,730	<i>Non Wage Rec't:</i> 61,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,537	Total 8,730	Total 61,264

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	0 (N/A)	()
Availability and implementation of LG capacity building policy and plan	()	yes (Kampala)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,111	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,139
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,111	Total 0	Total 63,139

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled 72 (72) at HLG and LLGs.)		()
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.	- Sub county programme implementation monitored and supervised.
	2- Four supervision reports generated.	2- 1 supervision report 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> 6,323	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 8,323
	<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
	Total 6,323	Total 620	Total 8,323

Vote: 528 Kotido District

Workplan Outputs

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

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	1- 5 Radio spot messages ran on local FMs.	1- 5 Radio spot messages ran on local FMs.	2- 60 articles ran on news papers
	2- 60 articles ran on news papers	2-3 articles ran on news papers		3- Two video documentaries produced on food situation and GBV.
	3- Two video documentaries produced on food situation and GBV.	3- Two video documentaries produced on food situation and GBV.		4- Six community dialogues conducted in the Sub Counties.
	4- Six community dialogues conducted in the Sub Counties.	4- 10 news items on development issues aired.		5- 300 news items on development issues aired.
	5- 300 news items on development issues aired.	5- Three field visits to collect and disseminate development information made to LLGs		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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,623	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,023
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 4,623	Total 0	Total 0	Total 9,023

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.	Office machines and equipment maintained.
	2- Office stationery procured.	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.	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.	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,932	<i>Non Wage Rec't:</i> 793	<i>Non Wage Rec't:</i> 793	<i>Non Wage Rec't:</i> 4,018
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	Total 5,932	Total 793	Total 793	Total 4,018

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted)	0 (N/A)		()
No. of monitoring reports generated	()	0 (N/A)		()
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	N/A		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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,856	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,856	Total 0	Total 0	Total 4,000

Vote: 528 Kotido District

Workplan Outputs

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

1a. Administration

Output: PRDP-Monitoring

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

Output: Records Management

Non Standard Outputs:	1- Stationery procured.	N/A	1- Stationery procured.	
	2- Central Registry well organised and facilitated.		2- Central Registry well organised and facilitated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,220	<i>Non Wage Rec't:</i>	231
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,220	Total	231

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	N/A	1- Procurement reports prepared and submitted to council and PPDA.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,120	<i>Non Wage Rec't:</i>	3,578
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,120	Total	3,578

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	219,448	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,279	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	369,921	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/14 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholders)	15/7/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)
---	---	---	---

Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	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.

<i>Wage Rec't:</i>	89,340	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	121,831
<i>Non Wage Rec't:</i>	61,524	<i>Non Wage Rec't:</i>	18,241	<i>Non Wage Rec't:</i>	70,765
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,864	Total	18,241	Total	192,596

Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	10306 (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.)
Value of Other Local Revenue Collections	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/=)	34936 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,140/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 56/=; Other Fees & Charges 0/=; Miscellaneous 1,760/=; Animal & Crop Husbandry related Levies 7,50/=; Agency Fees 12,410/=)	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 19,961/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=)

Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	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- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.
	4- Strategies for improved revenue collection, management and accountability enforced.	4- Strategies for improved revenue collection, management and accountability enforced.	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.	5- Additional revenue sources identified and reviewed by Council.
			6. Statutory deductions promptly paid to URA.
			7. Monthly revenue returns filed with URA.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,401	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,401	Total	0	Total	12,401

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	23/6/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	15/5/14 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	25/6/2015 (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	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	30/4/14 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	30/4/2015 (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 2- Annual workplan and quarterly progress reports prepared for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,090	Total	0	Total	12,090

Output: LG Expenditure management Services

Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	1- Accountable stationery and books of accounts procured.	1- Accountable stationery/Counter foils procured
	2- Office stationery procured.	2- Office stationery procured.	
	3- Finance staff trained.	3- O&M for vehicle, office equipment and machines.	
	4- O&M for vehicle, office equipment and machines.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,578	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,578	Total 0	Total 15,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)	12/9/14 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2015 (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 posted and 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> 6,793	<i>Non Wage Rec't:</i> 0	<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
	Total 6,793	Total 0	Total 6,793

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	1- District central stores constructed	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 65,930	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,930	Total 0	Total 0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	1- Motor vehicle procured for Finance Dept.
	<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> 65,930
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 65,930

Vote: 528 Kotido District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

<p>Non Standard Outputs:</p> <p>1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- Six Council meetings held.</p> <p>4- Six General Purpose Committee meetings held.</p> <p>5- Twelve District Executive Committee meetings held.</p>	<p>Salaries for 5 DEC members, District Speaker and Deputy Speaker, 6 LC111 chairpersons and 3 administrative staff paid</p> <p>5 Law full resolutions Local brew(Enguli), Environmental protection, HIV /AIDS among others passed.</p>	<p>1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- Six Council meetings held.</p> <p>4- Six General Purpose Committee meetings held.</p> <p>5- Twelve District Executive Committee meetings held.</p>
---	---	--

<i>Wage Rec't:</i>	241,245	<i>Wage Rec't:</i>	17,412	<i>Wage Rec't:</i>	157,777
<i>Non Wage Rec't:</i>	97,975	<i>Non Wage Rec't:</i>	45,282	<i>Non Wage Rec't:</i>	106,354
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	339,220	Total	62,694	Total	264,131

Output: LG procurement management services

<p>Non Standard Outputs:</p> <p>1.Departmental procurement plans integrated.</p> <p>2- Draft procurement plan presented to the General Purpose Committee and approved.</p> <p>3- Advertisements for pre-qualification prepared and submitted to the National paper.</p> <p>4- Members of Evaluation Committee approved.</p> <p>5- Evaluation Committee results approved/rejected.</p> <p>6- Pre-qualification results submitted to Solicitor General.</p> <p>7- Quotations/proposals invited, bids opened and evaluated.</p> <p>8- Contracts awarded, letters of award and negotiations issued.</p> <p>9- Advertisements for works/ supplies/services submitted to the National paper.</p>	<p>Procurement plan approved by general council.</p>	<p>1.Departmental procurement plans integrated.</p> <p>2- Draft procurement plan presented to the General Purpose Committee and approved.</p> <p>3- Advertisements for pre-qualification prepared and submitted to the National paper.</p> <p>4- Members of Evaluation Committee approved.</p> <p>5- Evaluation Committee results approved/rejected.</p> <p>6- Pre-qualification results submitted to Solicitor General.</p> <p>7- Quotations/proposals invited, bids opened and evaluated.</p> <p>8- Contracts awarded, letters of award and negotiations issued.</p> <p>9- Advertisements for works/ supplies/services submitted to the National paper.</p>
--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

Vote: 528 Kotido District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<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
Total	7,000	Total	0	Total	7,000

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.		1- Salary for DSC chairperson paid.
	2- Eight DSC meetings conducted.		2- Eight DSC meetings conducted.
	3- 50 staff recruited into the District Service.		3- 50 staff recruited into the District Service.
	4- Workshops and seminars attended.	2- 2 meetings attended by DSC members .	4- Workshops and seminars attended.
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	3. N/A No staff recruited into service as DSC is yet to be inducted by Min of Public service and limited positions await to be advertised	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>	24,523
<i>Non Wage Rec't:</i>	12,228	<i>Non Wage Rec't:</i>	0	<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
Total	35,628	Total	0	Total	36,751

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	1 (1 land board meeting (swearing in ceremony) held)	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 Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (N/A)	200 (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.	N/A	1- Mass land rights education conducted.
	2- Surveying and titling of Institutional land		2- Institutional land Surveyed and titled
	3- Transport equipment for supervision		3- Furniture and IT equipment for the District Land Office
	4- Furniture and IT equipment for the District Land Office		4. Physical planning (layout and preparation costs)
	5. Physical planning (layout and preparation costs)		6. Specialised equipment and Stationery procured
	6. Specialised equipment and Stationery		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,501	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,501
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	39,501	<i>Total</i>	0	<i>Total</i>	39,501
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)		1 (Auditor General's queries reviewed at the District HQtrs.)		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 meeting submitted to council for onward discussion. Some crucial issues on PAC recommendations discussed by General Pourpose committee and district council.)		12 (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 as some officials were made to refund funds not accounted for.		1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	0	Total	15,000

Output: LG Political and executive oversight

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.		11 PAF projects monitored and Evalusted by DEC in all the 5 sub counties and town council.		1.PAF projects monitored, supervised and evaluated.	
	2- Recommendations for remedial actions made by the District Executive Committee.		11 recommendations made to CAO and respective departmental heads for Action.		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>	22,132	<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
	Total	22,132	Total	0	Total	22,132

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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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.	N/A	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.	
	3- Twenty four Parish Procurement Committees enhanced.		3- Twenty four Parish Procurement Committees enhanced.	
	4- Twenty eight review meetings conducted.		4- Twenty eight review meetings conducted.	
	5- Twenty eight 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.	
	7 fourteen famer for a meeting conducted		7 fourteen famer for a meeting conducted	
	8 four technical and financial audits conducted		8 four technical and financial audits conducted	
	9 four physical and financial reports produced and submitted		9 four physical and financial reports produced and submitted	
	10 six technology 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	
	12 establishment 12 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> 151,409	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 123,741	
	<i>Donor Dev't</i> 16,640	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 188,049	Total 0	Total 123,741	

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. 13 staff welfare maintained.	2- Pests and diseases controlled.
	3- 6 demonstrations conducted on chemical use.	3- O&M for office equipments.	3- 6 demonstrations conducted on chemical use.
	4- O&M for office equipments.	4-monitoring visits conducted	4- O&M for office equipments.
		5-supervission and backstopping of staff.	5-M&E conducted
			6-supervission&backstopping of staff conducted
			7-training on chemical use/fertilizers/phytosanitrymethods for seed done
			8-radio talk shows,barazers conducted

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,055
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	61,040
Total	0	Total	0	Total	157,295

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(1-construction of commodity market)	0 (procurement process being conducted)	2 (1-construction of market market shade conducted 2-construction of 2 stance pit latrine)
---	--------------------------------------	---	---

Non Standard Outputs:

Not planned for

1-construction of market market shade 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,853
<i>Domestic Dev't</i>	186,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	186,000	Total	0	Total	44,853

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	9 (1- World food day celebration conducted 2-Hides and skin training 3- Demonstration on pesticide use in six sub counties carried out 4- Operation and maintenance 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)	4 (1-training and demonstration on intergrated pests magement conduct 2-.data collection on planting returns on crop pests and disease incidences 3. Mid season crop assessment carried out)	9 (1- World food day celebration conducted 2-soil and land use management carried out 3- Demonstration on pesticide use in six sub counties carried out 4- Operation and maintenance on agricultural vehicles and machines done 5- Post harvest training in six sub counties conducted 6- supervision and monitoring conducted 7.Crop production assessment in the 6 sub counties carried out 8. Mid season survey carried out 9-training and demonstration on intergrated pest management conducted)
--	---	--	---

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1- World food day celebration conducted	1-training and demonstration on intergrated pests magement conduct	1- World food day celebration conducted	
	2-Hides and skin training	2-.data collection on planting returns on crop pests and disease incidences	2-soil and land use management carried out	
	3- Demonstration on pesticide use in six sub counties carried out	3. Mid season crop assessment carried out	3- Demonstration on pesticide use in six sub counties carried out	
	4- Operation and maintainance on agricultural vehicles and machines done		4- Operation and maintainance 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- supervission and monitoring conducted	
	7- Control of tsetse flies in 3 sub counties done		7.Crop production assessment in the 6 sub counties carried out	
	8.Crop production assessment in the 6 sub counties carried out		8. Mid season survey carried out	
	9. Mid season survey carried out		9-training and demonstration on intergrated pest management 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> 51,883	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 45,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 51,883	Total 0	Total 45,000	

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.)	450500 (Livestock vaccinated in all sub counties i.e. (41,800 cattle vaccinated against CBPP, 180,000 cattle treated against trypanosomiasis, 1,358 dogs and cats vaccinated against rabbies, 120,000 ruminants vaccinated against PPR & CCPP. 3- Operation and maintainance on agricultural vehicles and machines done,mobilisation and sensitisation of bee keepers conducted,)	500000 (Livestock vaccinated in all sub counties i.e. (250,000 cattle vaccinated against CBPP, 700,000 cattle vaccinated against trypanosomiasis, 100 dogs and cats vaccinated against rabbies, 200,000 ruminants vaccinated against PPR & CCPP. 2-O&M of vet vehicles done 3-hides and skins training conducted 4-livestock activities supervised 5-submission of reports to MAAIF 6-procurement of tyres.)
No of livestock by types using dips constructed	()	0 (N/A)	()
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:		N/A		1-construction of a one cattle dip conducted
				2-construction of three slaughter slabs carried
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,215	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,640	<i>Donor Dev't</i>	0
	Total	32,855	Total	0
				Total 153,356

Output: Fisheries regulation

No. of fish ponds constructed and maintained	()	0 (N/A)		1 (trained farmers on fish farming)
No. of fish ponds stocked	()	0 (N/A)		()
Quantity of fish harvested	()	0 (N/A)		()
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total 11,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	3 (1-control of tsetse flies conducted in the 3 sub counties)	0 (N/A)		700 (1sensitized of farmers on tsetse flies control 2-purchased accaricides, antibiotics for tsetse control and vaccination)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				Total 31,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	(N/A)	0 (N/A)		5 (awareness creation, radio talk shows carried on spot inspection of weighing scale new SACCOS formed and registered)
---	-------	---------	--	--

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

supervision and monitoring of programmed activities
 entrepreneurs skilled buildmarket information collected
 SACCOS and VSLA audited)

No of businesses issued with trade licenses () 0 (This a responsibility of the Local Authorities) ()

No of businesses inspected for compliance to the law () 0 (Training of 2 SME groups on apiculture value chain development and management) ()

No. of trade sensitisation meetings organised at the district/Municipal Council () 1 (Sensitization meeting for Kotido Traders Association) ()

Non Standard Outputs: Market information collected and disseminated

<i>Wage Rec't:</i>	98,345	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,804	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	19,105	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,450	Total	3,804	Total	11,500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed () 0 (N/A) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	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> 633,557	<i>Wage Rec't:</i> 304,728	<i>Wage Rec't:</i> 633,557	
	<i>Non Wage Rec't:</i> 125,268	<i>Non Wage Rec't:</i> 6,688	<i>Non Wage Rec't:</i> 114,383	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 731,214	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 373,606	
	Total 1,490,039	Total 311,416	Total 1,121,546	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	45000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	9728 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	28000 (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	13000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2861 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	8500 (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	1200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	202 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	700 (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	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)	329 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III.)	3200 (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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 137,551	Non Wage Rec't: 34,388	Non Wage Rec't: 137,551	
	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 137,551	Total 34,388	Total 137,551	

5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	861 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae 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, Rikitae 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	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, 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, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	(% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)
No. of children immunized with Pentavalent vaccine	11500 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	1698 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	6000 (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.	190000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	41928 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	175000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, 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.)	5 (Trained health related training sessions held.)	45 (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	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	30 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the Govt. health facilities.	11000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2555 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	9500 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	
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	
	Total 105,929	Total 26,482	Total 105,929	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Completion of Fencing Kotido HC4, Operations and Maintenance of equipment in Jie HSD)	0 (Completion of Fencing Kotido HC4, Operations and Maintenance of equipment in Jie HSD)	3 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Doctor's house kotido HCIV)	
No of healthcentres rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 68,010	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 88,010	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 68,010	Total 0	Total 88,010	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()	
No of staff houses constructed	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.)	0 (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		

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

<i>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>	294,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	226,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	294,000	Total	0	Total	226,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	()
No of maternity wards constructed	1 (Supply of Equipment to Maternity Napumpum HCII)	0 (Supply of Equipment to Maternity Napumpum HCI)	()
Non Standard Outputs:	N/A	N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,000	Total	0	Total	0

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	0 (Not Planned for)	0 (N/A)	1 (Construction of Outpatient department Losakucha HCII)
Non Standard Outputs:	Not Planned for	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	120,000

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.)	428 (Teachers paid salaries 292 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 136 NFE teachers at 68 ABEK learning centres.)
No. of qualified primary teachers	()	264 (Teachers in 21 Government aided schools)	292 (Qualified primary teachers in 21 Gov't aided primary schools)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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 232 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> 2,096,164	<i>Wage Rec't:</i> 349,864	<i>Wage Rec't:</i> 2,096,164	
	<i>Non Wage Rec't:</i> 202,793	<i>Non Wage Rec't:</i> 2,999	<i>Non Wage Rec't:</i> 300,467	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 110,817	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 201,680	
	Total 2,409,774	Total 352,863	Total 2,598,311	

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)	14977 (Pupils: 9,033 Males and 5,944 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)	19500 (Pupils 12,463 Males and 7,037 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	()	905 (Pupils sitting PLE)	950 (Pupils sitting PLE in 22 primary schools)
No. of Students passing in grade one	()	0 (N/A)	50 (Pupils passing in Gade one)
No. of student drop-outs	()	4896 (Pupils dropped out of school)	1950 (Pupil drop-outs)
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> 133,925	<i>Non Wage Rec't:</i> 25,906	<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
	Total 133,925	Total 25,906	Total 133,926

3. Capital Purchases

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at Mary2 Mother of God Primary school)	2 (Classrooms completed at Maaru P/S rolled from FY 2013/14)	0 (N/A)
No. of classrooms rehabilitated in UPE	()	0 (No Classrooms rehabilitated)	()
Non Standard Outputs:	- Classrooms construction monitored and supervised.	- Classrooms construction monitored and supervised.	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	125,571	26,088	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	125,571	26,088	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (No latrine rehabilitated)	0 (N/A)
No. of latrine stances constructed	0 (Not Planned for)	5 (5-Stance latrine completed at Kalosarich P/S from FY 2013/14)	5 (Latrine stances at Losakucha P/S)
Non Standard Outputs:	Not Planned for	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	9,051	22,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	9,051	22,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of teachers house at Maaru P/S)	0 (No staff house constructed)	2 (Teacher House constructed at Kanair P/S)
No. of teacher houses rehabilitated	()	0 (No staff teacher houses rehabilitated)	0 (N/A)
Non Standard Outputs:	1- Teacher houses construction	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	105,326	0	105,326
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	105,326	0	105,326

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (No Teacher houses rehabilitated)	0 (N/A)
No. of teacher houses constructed	0 (Not Planned for)	2 (Staff completed at Lopuyo P/S (retention paid))	4 (Teacher house Constructed (2 at Nakoreto P/S and 2 at Kanawat P/S))
Non Standard Outputs:	Not planned for	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	3,096	210,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	3,096	210,000

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not planned for)	0 (No primary school received furniture)	1 (Primary school receiving furniture (Mary mother of God))
Non Standard Outputs:	Not planned for	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 17,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 17,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	0 (N/A)	260 (Students passing O level)
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	()	248 (Students sat for O' Level)	260 (Students sitting O level)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	187,982	<i>Wage Rec't:</i> 45,215
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	187,982	Total 187,982

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)	2396 (Students enrolled (1,473 males and 923 females) in USE at Kotido sss,2239; Kotido Parents Advanced sss 157)	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS-157 Students)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	318,102	<i>Non Wage Rec't:</i> 318,101
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	318,102	Total 318,101

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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	1- Completion of 4 classrooms at Kacheri SSS rolled from FY 2013/14	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i> 72,103
			<i>Domestic Dev't</i> 0

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	72,103	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 100 double decker beds to N/A Panyangara SS			N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Not planned for	N/A		1- 10-Stance latrine constructed at Kacheri SS	
				2- One Dormitory constructed at Panyangara SS	
<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>	151,571
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	151,571

Output: Teacher house construction

No. of teacher houses constructed	2 (Construction of twin staff house at Panyangara SS)	0 (No staff houses constructed)		0 (N/A)	
Non Standard Outputs:		N/A		0	
<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>	105,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	105,000	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	300 (Students at Kotido PTC)		300 (Students in tertiary education)	
No. Of tertiary education Instructors paid salaries	()	13 (At Kotido Primary Teachers college)		21 (Tertiary instructors paid salaries)	
Non Standard Outputs:		N/A		1- P TC activities facilitated	
<i>Wage Rec't:</i>	272,978	<i>Wage Rec't:</i>	32,995	<i>Wage Rec't:</i>	272,978
<i>Non Wage Rec't:</i>	134,653	<i>Non Wage Rec't:</i>	32,995	<i>Non Wage Rec't:</i>	134,653
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	407,631	Total	65,990	Total	407,631

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salaries for 9 Administration staff paid.	1- Salaries for 9 Administration staff paid.	1- Salaries for 9 Education Department 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- Two 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- 1 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 63,076	
	<i>Non Wage Rec't:</i> 23,965	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,103	
	<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	
	Total 23,965	Total 0	Total 76,180	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))
No. of secondary schools inspected in quarter	()	3 (Kotido SS, Panyangara SSS and Kotido Parents Advanced Secondary School)	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))
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	()	1 (Inspection report d to Council)	4 (Inspection reports provided to Council)
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 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> 2,712	<i>Non Wage Rec't:</i> 10,849
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,141	Total 2,712	Total 10,849

Output: Sports Development services

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	300 (Pupils accessing SNE facilities in all schools)	300 (Children accessing SNE facilities)
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	0 (No SNE facility Operational)	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> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,200	Total 0	Total 2,000

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.	- 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 93,895
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,101	<i>Non Wage Rec't:</i> 3,917
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 14,101	Total 97,811

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	0 (N/A)	()
--	-----	---------	-----

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Road user committees trained	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,000

7a. Roads and Engineering

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)		()
Length in Km of District roads periodically maintained	13 (Kotido- Rengen road)	0 (N/A)		()
Length in Km of District roads routinely maintained	101 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/council/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 (N/A)		()
Non Standard Outputs:	1- District road works inspected.	N/A		
	2- Inspection reports prepared and submitted.			
	<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>	166,905	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	166,905	Total	0

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)		()
Length in Km of District roads maintained.	0 (Not planned for)	0 (N/A)		()

Vote: 528 Kotido District

Workplan Outputs

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

7a. Roads and Engineering

Lengths in km of community access roads maintained	()	0 (N/A)		()	
Non Standard Outputs:	Not planned for	N/A		1-	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	166,905	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	166,905	Total	0	Total 0

3. Capital Purchases

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (Not planned for)	0 (N/A)		1 (Bridge constructed at Caicaon, Rengen s/c.)	
Non Standard Outputs:	Not planned for	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 160,905
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 160,905

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	63,339	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	38,352	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	101,691	Total	0	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	166,737	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	166,737	Total	0	Total 0

3. Capital Purchases

Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed	0 (N/A)	0 (N/A)		()	
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>	159,263	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	159,263	Total	0	Total 0

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

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(ADWO Mobilisation,ADWO sanitation,DWO,Driver,BMT,Secretary)
	2- Integrated District Rural Water supply plan made	2- Integrated District Rural Water supply plan made	2- Integrated District Rural Water supply plan made
	3- Quarterly reports prepared and submitted to Council and Line Ministries	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> 15,016	<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> 3,917
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 2,011	<i>Domestic Dev't</i> 40,774
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,016	Total 2,011	Total 44,691

Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (Water points tested for quality at Nakapelimoru 5,Kotido 5,Kacheri Nakapelimoru 5,Kotido 5,Kacheri 5,Rengen 5,Panyangara 5)	0 (.Water points tested for quality at 0 (N/A) Nakapelimoru 5,Kotido 5,Kacheri 5,Rengen 5,Panyangara 5)	0 (N/A)
No. of supervision visits during and after construction	9 (Supervision visits made borehole drilling sites 4,latrline construction sites at Nakapelimoru-1,Napumpum, panyangara-2,borehole rehabilitation sites 2)	0 (.borehole drilling sites 4,latrine construction sites at Nakapelimoru-1,Napumpum, panyangara-2,borehole rehabilitation sites 2)	11 (Supervision visits made borehole drilling and rehabilitation sites 7,Design of piped water supply scheme 4)
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (.District Water Office)	4 (District Head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (.District Head Quarters)	4 (District Head quarters)
No. of sources tested for water quality	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,298	<i>Domestic Dev't</i> 14,062
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 69,250
	Total 0	Total 1,298	Total 83,312

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (N/A)

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	0 (Not planned for)	0 (N/A)	10 ()	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,844
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,844

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	39 (Kotido,Panyangara,Nakapelimoru,engen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,engen,Kacheri sub counties)	7 (Kotido,Panyangara,Nakapelimoru,engen,Kacheri sub counties)	
No. of water and Sanitation promotional events undertaken	7 (Kotido,Panyangara,Nakapelimoru,engen,Kacheri sub counties)	0 (N/A)	7 (Panyangara, Nakapelimoru, Rengen,Kacheri,Kotido)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Kotido,Panyangara,Nakapelimoru,engen,Kacheri sub counties)	0 (N/A)	()	
No. of water user committees formed.	14 (Kotido,Panyangara,Nakapelimoru,engen,Kacheri sub counties)	0 (N/A)	7 (Kotido,Panyangara,Nakapelimoru,engen,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>	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>	29,047	<i>Domestic Dev't</i>	9,636
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,047	Total	9,636

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaignh.,scale up CLTs,National days,co-ordination	Home improvement campaignh.,scale up CLTs,National days,co-ordination	Upscaling of CLTs,National Days and Coordination	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,966	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,966	Total	22,000

3. Capital Purchases

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned for	Purchase of motor-cycle	Procurement of vehicle for the department(Toyota -Land Cruiser-Hard Top-double Cabin	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				200,000
				200,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned for	N/A	Procurement of GPS-GARMIN GPS MAPS 62S and Maintenance of Office equipment	
	<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>	7,864
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,864

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	13 (Nakapelimoru S/county, Watakau parish, Kitiroilochor-Lookorok parish, Loloamia-Lookorok parish, Loriu-Panyangara S/county, Loletio parish, Kadokini Lotir, Rikitae parish, Lokiyenget, Kamor parish- Kotido sub-county,kanatwat parish,loletkoyan,Losilang parish-morongur naadoi.Rengen s/cNakwakaw parish-maaru P/S,Kotyang Parish-Naponga.Kacheri S/C,Lokiding Parish-Lokiding Chapel,Losakuch Parish-Losakucha P/S, Kacheri Parish-Lokorwa)	7 (akapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	0 (N/A)	10 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	392,113	<i>Domestic Dev't</i>	48,792
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	392,113	Total	48,792
				166,166
				166,166

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (N/A)	0 (N/A)	
---	---------------------	---------	---------	--

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (Nakapelimoru S/C, Watakau Parish, Nakapelimoru RGC)	
Non Standard Outputs:	Not planned for	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,067
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	25,067

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction of piped water supply scheme at Napumpum RGC)	0 (N/A)	0 (Construction of piped water supply scheme at Losilang RGC)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	417,263	<i>Domestic Dev't</i>	417,262
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	417,263	Total	417,262

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	()	80 (Kotido Town Council)	85 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	
No. of new connections	()	0 (N/A)	0 (N/A)	
Length of pipe network extended (m)	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	16,000

Output: Water production and treatment

Volume of water produced	()	0 (N/A)	0 (N/A)	
No. Of water quality tests conducted	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,141	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	39,200	<i>Donor Dev't</i>	0

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

	<i>Total</i>	50,341	<i>Total</i>	0	<i>Total</i>	0
<i>3. Capital Purchases</i>						
Output: Solid waste management						
No of refuse trucks and related equipment purchased	()		0 (N/A)		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,112	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1- Salaries for 6 staffs paid	1- Three months salaries for 5 staffs paid	1- Salaries for 8 staffs paid			
	2- Budget estimates and quarterly workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted & managed	2- Budget estimates and quarterly workplans prepared, submitted, & managed			
	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built			
	4- District natural resources exploited sustainably	4- Specific data collection on the 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 up to now not yet repaired	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.			
	6- Sector and departmental meetings held	6- Three sector and departmental meetings held	6- Sector and departmental meetings held			
	7- Performance reports prepared and presented to District Council and other stakeholders	7- One performance reports prepared and presented to District Council and other stakeholders	7- Performance reports prepared and presented to District Council and other stakeholders			
	<i>Wage Rec't:</i>	63,868	<i>Wage Rec't:</i>	16,484	<i>Wage Rec't:</i>	90,614
	<i>Non Wage Rec't:</i>	12,687	<i>Non Wage Rec't:</i>	3,245	<i>Non Wage Rec't:</i>	11,882
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,555	Total	19,729	Total	102,496

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitaeand Kotido TC.), P.S, kamoru H/C IV) Kacheri,	100 (People participated in tree planting in Rengen (Maaru P.S), Kotido TC.)	500 (People participating in tree planting days int Rengen, Panyagara, Kacheri, Kotido TC, Kotido S/C, Nakapelimoru.)
--	---	--	---

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

	Kotido TC, Kotido S/C (H/Qs, H/C III.)			
Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	2 (Trees planted in institutions and homes in Rengen (Maaru P.S) and Kotido TC)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)	
Non Standard Outputs:	2- Trees planted at the edges of gardens by Farmers) 1- Farmer Managed Natural Regeneration (FMNR) sites identified	Nine Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru (3 in Watakau parish, 3 in Lookorok parish and 3 in Potongor parish), and regeneration has started	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp 2- Vegetation in traditional shrines (Akriket) restored 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,072	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 10,050	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,072	Total 475	Total 10,050	

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

No. of community members trained (Men and Women) in forestry management	4 (No. of community members trained (Men and Women) in forestry management)	4 (40 community members from 4 communities undertaking conservation projects trained, participants particular from Nakapelimoru and Panyangara sub-counties)	4 (Community members trained (Men and Women) in forestry management)	
No. of Agro forestry Demonstrations	3 (No. of Agro-forestry demonstration estates established)	2 (Two Agro-forestry demonstration sites in Lobanya and Kangorok of 15 acres each maintained and cared for)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,259	<i>Non Wage Rec't:</i> 815	<i>Non Wage Rec't:</i> 845	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,259	Total 815	Total 845	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (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))	9 (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> 4,325	<i>Non Wage Rec't:</i> 1,081	<i>Non Wage Rec't:</i> 3,000	

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,325	Total	1,081	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- Planning meetings held with WFPP;	6 Community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (3 in Kotido s/c, 2 in Kacheri s/c, and 1 in Rengen s/c)	1- Wetlands demarcation planning meetings held with WFPP;
	2- Community consultative meeting conducted;		2- Wetlands demarcation Community consultative meeting conducted;
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,850
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,850

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	3 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	0 (N/A)	3 (Wetland Action Plans and local regulations developed at the LLGs: Kacheri s/c; Kotido s/c, and Rengen s/c)
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) 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 conducted in new sites in Jie South Wetlands zone and River/ Stream Systems of Dopeth river valley/ swamps system	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,536	<i>Non Wage Rec't:</i>	1,653
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,536	Total	1,653
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,762
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,762

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	25 (5 community women and men trained in ENR monitoring per sub-county in Kacheri, Kotido, Rengen, Napelimoru, and Panyangara sub-counties)
Non Standard Outputs:	1- Data for By laws and ordinances collected and presented to council	Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs), and still on going	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> 875	<i>Non Wage Rec't:</i> 219	<i>Non Wage Rec't:</i> 875
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 875	Total 219	Total 875

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:	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	Sub-county Environment Action Plans (SEAP) is in the process of being developed for Kacheri s/c and Rengen s/c - data being collected, and 3 community dialogues held - 2 in Kacheri and 1 in Rengen s/c	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
	2- 1 District Environment Action Plan (DEAP) developed		2- 1 District Environment Action Plan (DEAP) developed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<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
	Total 2,000	Total 500	Total 7,000

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)	4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, and Panyangara s/c: a) Data collected; b) Compliance enforced, especially on uncontrolled tree cutting for charcoal production)	52 (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)
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> 1,805	<i>Non Wage Rec't:</i> 451	<i>Non Wage Rec't:</i> 1,805
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,805	Total 451	Total 1,805

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)	52 (All the 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	52 (1- 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)
--	---	--	---

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	1- Monitoring tools and equipments acquired	Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok area in Kotido s/c	1- Monitoring tools and equipments acquired	
	2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance		2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 16,209	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 3,750	Total 16,209	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

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)	6 (Area Land Committees approved by council, awaiting induction to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	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, and collected	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 LG	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 in the District	3- 6 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	4- Land Registry facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,969	<i>Non Wage Rec't:</i> 444	<i>Non Wage Rec't:</i> 2,610	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,969	Total 444	Total 2,610	

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

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

9. Community Based Services

Non Standard Outputs:	1. Three staff provided with welfare support	1. 3 Staff members provided with welfare support.	1- CBS office provided with fuels and Lubircans.
	2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.	2. Nine (9) CDOs mentored in Gender and equity budgeting in the six sub counties.	2- Welfare provided.
	3. One Vehicle and 2 Motorcycles amintained and in a running condition	3. One Vehicle and 2 Motorcycles serviced and in a running condition	3- 10 CDOs/ACDOs mentored in Gender Gender Equity Budgeting
	4. Fuels and Lubricants supplied.	4. Fuels and Lubricants supplied.	4- Four Quarterly departmental meetings facilitated.
	5. Assorted stationery procured.	5. Four Official travels facilitated	5- Travels for official duty facilitated.
	6. Four Official travels facilitated		6- Salaries for Community development staffs paid.
	<i>Wage Rec't:</i> 60,416	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 99,146
	<i>Non Wage Rec't:</i> 25,029	<i>Non Wage Rec't:</i> 1,776	<i>Non Wage Rec't:</i> 17,683
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,445	Total 1,776	Total 116,829

Output: Probation and Welfare Support

No. of children settled	1 (District headqaeters and the 6 sub counties)	1 (NA)	320 (Kotido District)
Non Standard Outputs:	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.	NA	1- Child protection cases handled.
	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.		2- Para social workers/CPC meetings facilitated.
	3. Community-based structures (informal & formal) are mobilized to prevent violence against children and women and to demand local accountability for keeping children safe.		3- Dialogues on violence against children conducted
			4- Identification, reporting referral, follow up of children made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 66,288	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,590
	Total 66,288	Total 0	Total 32,590

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Kotido District headquarters)	9 (Kotido District headquarters)	11 (Kotido District headquarters)
---	----------------------------------	----------------------------------	-----------------------------------

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	1- Annual report submitted to the line Ministry	1- One departmental meeting held. 2- One backstopping meetings held	1- Quarterly departmental meetings facilitated. 2- Travels facilitated.	
	2- Four departmental meetings held.	3-Travel inland supported.	3- Reports submitted to line ministry.	
	3- Six backstopping meetings held		4- Fuels and Lubricants supplied.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,717	<i>Non Wage Rec't:</i> 679	<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	
	Total 2,717	Total 679	Total 2,717	

Output: Adult Learning

No. FAL Learners Trained	10 (Kotido Sub county)	300 (Kotido Sub county)	200 (Kotido Sub county)
Non Standard Outputs:	1- Assorted FAL stationery procured	1- Assorted FAL stationery procured	1- Assorted FAL materials procured.
	2- Travels facilitated.	2- Travels facilitated.	2- One Annual meeting with FAL supervisors and Instructors held.
	3- CDOs & Parish Administrators oriented in FAL supervision and management.	3- 10 FAL Instructors' quarterly allowances paid.	3- Travels facilitated.
	4- FAL Instructors' quarterly allowances paid.	4- FAL quarterly supervision and Monitoring done to ten classes in Kotido sub county.	4- FAL Instructors' quarterly allowances paid.
	5- FAL quarterly supervision and Monitoring done.	5- Vehicles/motorcycles fully maintained.	5- FAL quarterly supervision and Monitoring done.
	6- FAL Bi-annual review meetings with supervisors done.	6- Departmental modem serviced for effective communication.	6- Vehicles/motorcycles fully maintained.
	7- Vehicles/motorcycles fully maintained.		7- 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> 2,455	<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
	Total 10,725	Total 2,455	Total 10,725

Output: Gender Mainstreaming

Vote: 528 Kotido District

Workplan Outputs

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

9. Community Based Services

<p>Non Standard Outputs:</p> <p>1- Public and civil society sectors' capacity for Gender Based Violence prevention, Management and advancement of Reproductive Rights is strengthened.</p> <p>2.- Multi-sectoral capacities for GBV prevention and response in 6 key public sectors in Kotido district strengthened.</p> <p>3- Social structures for GBV prevention, response, management and reproductive rights mobilized.</p>	<p>N/A</p>	<p>1- Increased District capacity for protection and advancement of reproductive rights, prevention of gender-based violence, harmful practices and enabled delivery of multi-sect oral services, including in humanitarian settings.</p> <p>2-Existence of a functionanl District , sub-county , inter-agency gender based violence coordination body for humanitarian response.</p> <p>3- Sub counties supported declared abandonment of forced, child marriages, early pregnancies and teenage pregnancies in their communities.</p>
--	------------	---

4-

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	44,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	32,000
Total	44,000	Total	0	Total	32,000

Output: Support to Youth Councils

<p>No. of Youth councils supported</p> <p>Non Standard Outputs:</p> <p>1- Two Youth Executive council meetings held</p> <p>2- Youth awarness on the dangers and prevention of HIV/AIDS done.</p> <p>3- Youth leaders oriented on Entrpenuership skills development.</p> <p>4- Assorted stationery for youth office procured.</p> <p>5. Official youth travels facilitated.</p>	<p>1 (Youth council supported at the District Headquarters.)</p> <p>1- 9 District youth council and 30 other members facilitated to/ and participated in the national youth day celebrations held in Moroto District.</p>	<p>10 (Youth council supported at the District Headquarters.)</p> <p>1- Youth Executive council meeting held.</p> <p>2- Youth leaders oriented in HIV/AIDS prevention and management.</p> <p>3- Youth facilitated in the commemoration of the International youth Day celebrations.</p> <p>4- Youth Oriented in Enterprenueral skills development.</p> <p>5- Yoouth leaders oriented in SGBV prevention and response.</p>
--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,913	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	3,913
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,913	Total	960	Total	3,913

Output: Support to Disabled and the Elderly

<p>No. of assisted aids supplied to disabled and elderly community</p>	<p>1 (District and the Six sub counties)3 (District and the Six sub counties) 9 (District and the Six sub counties)</p>
--	---

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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- Disability groups assessed and appraised.	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,382	<i>Non Wage Rec't:</i> 1,089	<i>Non Wage Rec't:</i> 22,382	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,382	Total 1,089	Total 22,382	

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported at District Headquarters)	20 (Women Council supported at District Headquarters)	12 (Women Council supported at District Headquarters)
Non Standard Outputs:	1- Women council meetings facilitated.	1- 20 women groups oriented on sexual and reproductive rights and GBV reponse and management.	1- Women council meetings facilitated.
	2- Women Council leaders oriented in Gender and equity budgeting.		2- Dialogue on sexual reproductive rights held.
	3- Women groups projects monitored in all the Six sub counties.		3- Members of the women council oriented on recent legislations regarding Gender and Human rights.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,913	<i>Non Wage Rec't:</i> 1,256	<i>Non Wage Rec't:</i> 3,913
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,913	Total 1,256	Total 3,913

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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 coordinated.	3. Various activities funded under UNICEF and LGMSD support coordinated.	3. Various activities funded under UNICEF and LGMSD support coordinated.
	4- Internal and National Assessment conducted.	4- Internal and National Assessment conducted.	4- Internal and National Assessment conducted.
	<i>Wage Rec't:</i> 42,922	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 52,890

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	5,942	<i>Non Wage Rec't:</i>	7,777	<i>Non Wage Rec't:</i>	4,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,864	Total	7,777	Total	57,025

Output: District Planning

No of Minutes of TPC meetings	()	3 (Meetings held at District HQ)	12 (Minutes of TPC)
No of minutes of Council meetings with relevant resolutions	()	1 (Minutes of council prepared)	6 (Minutes of Council meetings with relevant resolutions)
No of qualified staff in the Unit	4 (1. Budget Framework Paper produced and submitted to MoFPED. Four Quarterly reports produced and submitted to Line ministries)	1 (1 Quarterly reports produced and submitted to Line ministries 2. Updated District Development Plan. District Annual Workplan produced.)	4 (Qualified staff in the unit)
Non Standard Outputs:		Minutes of council prepared	1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries 3. One budget conference conducted 4. Annual Budget prepared and approved 5. One Performance contract prepared and submitted to MoFPED

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,103	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,103	Total	0	Total	14,000

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated. 2- District and Sub county staff trained on data management and use.	1-Eight sector data bases updated 1 District LG harmonized data base updated.	1- District data base updated. 2- District Stastical Abstract Prepared.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	4,405	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	4,405	Total	2,000

Output: Demographic data collection

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.	1.LLGs, Schools and Health Staff mentored on data management and Population and Development. 2.Quarterly data Assessments done 3. District Population Action Plan developed.
	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	4- Awareness on current population issues in the District created among various stakeholders 5.Population issues integrated in plans and budgets 6.World Population Day Celebrated 7.UNFPA activities monitored and coordinated. 8.Annual population review meeting conducted
	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.	
	5- UNFPA programme activities coordinated.	5- UNFPA programme activities coordinated.	
	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	6. Capacity for HLG built in data collection for planning and decision making.	
	7. Integrated Sub county Databases updated.	8- Sectoral integrated databases updated at the District	
	8- Sectoral integrated databases updated at the District and Sub counties.	9- World Population Day commmerated	
	9- World Population Day commmerated		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	220	<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>	48,200	<i>Donor Dev't</i>	24,219	<i>Donor Dev't</i>	39,002
Total	49,700	Total	24,439	Total	41,002

Output: Project Formulation

Non Standard Outputs:	1.Updated District Development Plan. 2. District Annual Workplan produced. 3. Number of Technical Planning Meetings held.	Reported under District Planning	1. Monitoring of Development Projects @19,500/= 2. Investment Servicing costs@19,500/= 3.Procurement of Projector @3,000/= 4. Procurement of two laptop comuters @ 5,000/= 5. Procurement of photocopying machine @ 2,000/= 6.Purchase of equipment for maternity ward at Napumpum Health Centre III @ 59,967			
	<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>	108,467
	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	108,467
Output: Management Information Systems						
Non Standard Outputs:	Not Planned for		Not Planned for		1- Anti viruses purchased, computer cleaned	
					2- the sectoral data iintegrated into the District Harmonised datadbase	
	<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>	880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	880

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Effective and efficient Implementation of District Projects	One quarterly joint monitoring visit to on-going project sites undertaken with councillors.	1. Effective and efficient Implementation of District Projects realised	2. Development projects 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,685
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	1,685

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	391,018	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	369,179
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	391,018	Total	0	Total	369,179

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1.Construction of staff house for extension workers at Rengen	1.Construction of staff house for extension workers at Rengen				
	2.Construction of staff house for Sub-county chief at Panyangara	2.Construction of staff house for Sub-county chief at Panyangara				
	3- Construction of Council Hall	3- Construction of Council Hall				
	4- Creation and operationalisation District Web site	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>	377,157	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	280,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	377,157	Total	0	Total	280,000

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Planned for	Not Planned for	Procurement of furniture for Planning Unit at 10,500/=
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	10,500
	0	0	0
	0	0	0
	0	0	0
	0	0	10,500
	0	0	0
	0	0	10,500

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 4 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.
	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.
			7- Departmental Camera procured
			8- Tape measure for Audit procured
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	21,698	4,235	45,647
	10,508	1,285	13,388
	0	0	0
	0	0	0
	32,206	5,520	59,035

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.)	10 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, and 5 HLG Accounts.)	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	27/10/2014 (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 .)	27/10/14 (Quarterly internal Audit report submitted to Council and other stakeholders)	28/10/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 28/10/2015, 28/01/2016, 28/04/2016, and 28/07/2016)

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.	1- HLGs, LLGs, and special projects books of accounts audited.	1- HLGs, LLGs, and special projects books of accounts audited.	
	2- Routine inspections of projects conducted.	2- Routine inspections of projects conducted.	2- Routine inspections of projects conducted.	
	3- Investigative and surprise audit inspections conducted.	3- Investigative and surprise audit inspections conducted.	3- Investigative and surprise audit inspections conducted.	
	4- Salaries exception reports verified.	4- Salaries exception reports verified.	4- Salary pay change reports 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> 6,359	<i>Non Wage Rec't:</i> 1,005	<i>Non Wage Rec't:</i> 13,320	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,359	Total 1,005	Total 13,320	
	<i>Wage Rec't:</i> 4,562,678	<i>Wage Rec't:</i> 770,933	<i>Wage Rec't:</i> 4,286,290	
	<i>Non Wage Rec't:</i> 2,847,260	<i>Non Wage Rec't:</i> 375,502	<i>Non Wage Rec't:</i> 2,737,234	
	<i>Domestic Dev't</i> 3,138,087	<i>Domestic Dev't</i> 162,440	<i>Domestic Dev't</i> 3,040,723	
	<i>Donor Dev't</i> 1,072,999	<i>Donor Dev't</i> 24,219	<i>Donor Dev't</i> 809,167	
	Total 11,621,024	Total 1,333,093	Total 10,873,414	