

Vote: 528 Kotido District

Structure of Budget Framework Paper

Foreword

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B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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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 production, livestock production and marketing, healthcare, education, roads infrastructure, water and sanitation, environment & natural resources, community based services and quality assurance in service delivery. Whereas these key areas of development interventions have far reaching implications on the livelihoods of the communities, socio-economic indicators still remain unacceptably low in the district relative to other parts of Uganda. Much as significant progress is being made in the key sectors mentioned above, major challenges still remain in the quality of services delivered, specifically in relation to attraction and retention of technical staff in the district. The escalating destruction of the environment for commercial charcoal burning and brick making poses a very big challenge that needs to be seriously addressed. Unpredictable weather patterns over the past years 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 level ground for efficient and effective service delivery. I wish also to thank the Line ministries for supporting the district, and our Development Partners for deepening their interventions to the grassroots. I extend my appreciation to Central Government for additional PRDP funding to Production & marketing, Natural Resources, and Land Boards and for NUSAF 2 support. 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

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	593,369	147,239	310,825
2a. Discretionary Government Transfers	1,794,772	832,533	1,858,252
2b. Conditional Government Transfers	6,506,462	3,138,611	6,611,647
2c. Other Government Transfers	2,098,924	276,305	519,578
3. Local Development Grant	795,431	377,830	868,827
4. Donor Funding	1,551,022	732,734	1,599,871
Total Revenues	13,339,981	5,505,252	11,769,001

Revenue Performance in the first Half of 2012/13

Kotido District received revenues totalling to Ushs. 5,505,252/= out of Ushs. 6,669,991/= planned in the first half of FY 2012-13, perf. 82.5%; which included Central Government Transfers, Local Revenues and Donor funds

District Uncond. Grant - Non Wage - Budget: Ushs. 208,108/=, Actual: Ushs. 187,314/=, perf. 90%; District Equalisation Grant - Budget: Ushs. 35,245/=, Actual: Ushs. 33,336/=, perf. 90%; Hard to reach allowances : Ushs. 162,313/=, Actual: Ushs. 158,209/=, perf. 96%; Transfer of District Uncond. Grant - Wage - Budget Ushs. 375,261/=, Actual Ushs. 351,353/=, perf. 94%; Urban Uncond. Grant - Non Wage - Budget: Ushs. 45,272/=, Actual: Ushs. 40,942/=, perf. 90%; LGMSD - Budget: Ushs. 397,715.5/=, Actual: Ushs. 377,830/=, perf. 96%; Cond. Grant to PAF monitoring - Budget: Ushs. 42,518/=, Actual: Ushs. 40,216/=, perf. 94%; Transfer of Urban Uncond. Grant - Wage - Budget; Ushs. 60,189/=, Actual: Ushs. 50,601/=, perf. 84%; Urban Equalization Grant - Budget; Ushs. 10,999/=, Actual: Ushs. 10,777/=, perf. 96%;

Cond. Transfers to Special Grant for PWDs - Budget: Ushs. 10,213/=, Actual: Ushs. 9,660/=, perf. 94%; Cond. Grant to Primary Education - Budget: Ushs. 52,802/=, Actual: Ushs. 70,402/=, perf. 134%; Cond. Grant to SFG - Budget: Ushs. 309,610/=, Actual: Ushs. 294,130/=, perf. 96%; Cond. Grant to Primary Salaries - Budget: Ushs. 466,570/=, Actual: Ushs. 458,796/=, perf. 98%; Cond. Grant to Secondary Education - Budget: Ushs. 80,860.5/=, Actual: Ushs. 107,814/=, perf. 134%; Cond. Grant to Tertiary Salaries - Budget: Ushs. 20,029/=, Actual: Ushs. 37,568/=, perf. 188%; Cond. Transfers to Salary and Gratuity for LG elected Political Leaders - Budget: Ushs. 53,820/=, Actual: Ushs. 39,600/=, perf. 73%; Cond. Grant to Women Youth and Disability Grant - Budget: Ushs. 4,892/=, Actual: Ushs. 4,402/=, perf. 90%; Cond. Transfer for Rural Water - Budget: Ushs. 532,372/=, Actual: Ushs. 506,447/=, perf. 96%; Cond. Grant for Primary Teachers Colleges- Budget: Ushs. 58,097/=, Actual: Ushs. 77,418/=, perf. 134%; Cond. Transfers to Contracts Committee/DSC/PAC/Land Boards, etc. - Budget: Ushs. 49,720/=, Actual: Ushs. 47,028/=, perf. 94%; Cond. Transfers to School Inspection Grant - Budget: Ushs. 1,768/=, Actual: Ushs. 1,672/=, perf. 94%; Cond. Transfers to Councillors allowances and Ex- Gratia for LLGs - Budget: Ushs. 27,120/=, Actual: Ushs. 8,754/=, perf. 36%; Cond. Transfers to DSC Operational Costs - Budget: Ushs. 9,877/=, Actual: Ushs. 9,342/=, perf. 94%; Transfers to Production and Marketing - Budget: Ushs. 87,197/=, Actual: Ushs. 82,475/=, perf. 94%; Cond. Grant to Urban Water - Budget: Ushs. 12,000/=, Actual: Ushs. 11,350/=, perf. 94%; Cond. Grant to NGO Hospitals - Budget: Ushs. 68,776/=, Actual: Ushs. 65,051/=, perf. 89%; Cond. Grant for NAADS - Budget: Ushs. 320,676/=, Actual: Ushs. 304,642/=, perf. 96%; Cond. Grant to Agric. Ext Salaries - Budget: Ushs. 0/=, Actual: Ushs. 0/=, perf. 0%; Cond. Grant to Community Devt Assistants Non Wage - Budget: Ushs. 1,362/=, Actual: Ushs. 1,288/=, perf. 94%; Conditional Grant to District Natural Res. - Wetlands (Non Wage) - Budget: Ushs. 38,966/=, Actual: Ushs. 35,382/=, perf. 90%; Conditional Grant to PHC- Non wage - Budget: Ushs. 66,206/=, Actual: Ushs. 62,621/=, perf. 94%; Conditional Grant to Functional Adult Literacy - Budget: Ushs. 5,363/=, Actual: Ushs. 5,072/=, perf. 94%; Conditional Grant to PHC Salaries - Budget: Ushs. 416,257/=, Actual: Ushs. 380,064/=, perf. 92%; Sanitation and Hygiene - Budget: Ushs. 10,500/=, Actual: Ushs. 9,931/=, perf. 94%; Roads Rehabilitation Grant - Budget: Ushs. 118,866/=, Actual: Ushs. 112,923/=, perf. 94%; Conditional Grant to PHC – development - Budget: Ushs. 287,840/=, Actual: Ushs. 283,245/=, perf. 96%; Conditional Grant to Secondary Salaries - Budget: Ushs. 73,797/=, Actual: Ushs. 71,317/=, perf. 96%; Conditional Grant to DSC Chairs' Salaries - Budget: Ushs. 23,400/=, Actual: Ushs. 0/=, perf. 0%; NUSAF 2 - Budget: Ushs. 287,840/=, Actual: Ushs. 142,738/=, perf. 0%; District Roads Maintenance - Uganda Road Fund - Budget: Ushs. 259,789/=, Actual: Ushs. 276,305/=, perf. 106%;

Donor funds received by Kotido District included; UNFPA - Budget: Ushs. 9,129.25/=, Actual: Ushs. 56,122/=, perf. 308%; All Unspent balances from Donors (UNFPA, WHO, UNICEF and NTD) were released at 100% (Budget: Ushs.

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12,786/=, Actual: Ushs. 12,786/=) and allocated except FAO which instead released new funds - 3,000/=; UNICEF - Budget: Ushs. 433,870/=, Actual: Ushs. 215,572/=, perf. 50%; UNDP - Budget: Ushs. 101,959/=, Actual: Ushs. 355,000/=, perf. 174%; More funds were received from donors that were not in the Budget were which included; PACE – Ushs. 1,575/=, NTD – Ushs. 12,246/=; NLPPI – Ushs. 4,440/=, KALIP – Ushs. 3,000/=, WHO – Ushs. 62,192/=, ADRA (U) – Ushs. 6,800/=;

Planned Revenues for 2013/14

Kotido District plans to receive Ushs. 11,769,001/= of which Locally Raised Revenues Ushs. 310,825/=, Discretionary Government Transfers Ushs. 1,858,252/=, Conditional Government transfers Ushs. 6,611,647/=, Other Government Transfers Ushs. 519,578/=, Local Development Grant (LGMSD) Ushs. 868,827/=, Donor funding Ushs. 1,599,871/=.

Expenditure Performance and Plans

Ushs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,289,405	601,697	821,674
2 Finance	402,904	163,189	383,395
3 Statutory Bodies	506,614	137,512	416,374
4 Production and Marketing	1,042,864	377,279	1,012,341
5 Health	2,610,182	724,090	2,147,829
6 Education	2,779,944	1,156,966	3,080,868
7a Roads and Engineering	1,009,213	229,003	784,129
7b Water	1,271,858	518,354	974,478
8 Natural Resources	213,775	36,404	168,999
9 Community Based Services	288,316	79,491	235,398
10 Planning	1,825,756	285,346	1,658,024
11 Internal Audit	99,150	38,618	85,493
Grand Total	13,339,981	4,347,949	11,769,002
	Wage Rec't:	1,389,300	3,817,778
	Non Wage Rec't:	1,143,272	3,054,133
	Domestic Dev't	1,100,081	3,297,219
	Donor Dev't	715,296	1,599,871

Expenditure Performance in the first Half of 2012/13

Kotido District spent Ushs. 4,347,949/= out of Ushs. 5,505,252/= which was received; Administration spent Ushs. 601,697/= out of Ushs. 686,650/= received, Finance spent Ushs. 163,189/= out of Ushs. 194,289/= received; Statutory Bodies spent Ushs. 137,512/= out of Ushs. 174,892/= received; District Production services spent Ushs. 377,279/= out of Ushs. 446,144/= received; Health spent Ushs. 724,090/= out of Ushs. 1,020,458/= received; Education spent Ushs. 1,156,966/= out of Ushs. 1,278,692/= received; Roads and Engineering spent Ushs. 229,003/= out of Ushs. 275,420/= received; Water spent Ushs. 518,354/= out of Ushs. 686,755/= received; Natural Resources spent Ushs. 36,404/= out of Ushs. 79,153/= received; Community Based services spent Ushs. 79,491/= out of Ushs. 93,052/= received; Planning spent Ushs. 285,346/= out of Ushs. 312,955/= received; Internal Audit spent Ushs. 38,618/= out of Ushs. 38,618/= received; By the end of the end of December, Ushs. 218,175/= had not been disbursed to the Departments.

Planned Expenditures for 2013/14

Kotido District plans to spend Ushs. 11,769,001/= of which Wage recurrent Ushs. 3,752,184/=, Non Wage recurrent Ushs. 3,055,765/=, Domestic Dev't Ushs. 3,297,219/=, Donor Dev't Ushs. 1,599,871/= as follows Administration Ushs. 821,674/=, reduced spending by Ushs. 467,731/= is due to no Donor funds from UNDP and undeclared IPFs for NUSAF projects; Finance plans to spend Ushs. 383,395/=, reduced expenditures of Ushs. 19,509/= is due to a reduction in estimated Local Revenue and PAF monitoring fundss; Statutory Bodies plans to spend Ushs. 416,374/=, reduced spending of Ushs. 90,240/= is due to Low local revenue collected in FY 2012-13 and reduced PRDP funding to Land Board and PAF monitoring Grant; Production and Marketing plans to spend Ushs. 1,012,341/=, reduced spending of Ushs. 30,523/= is due to a reduction in PRDP funding for PMG; Health plans to spend Ushs. 2,147,829/=, the reduced spending by Ushs. 462,353/= is due to a reduction in PRDP for PHC development, no local revenue

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allocations and reduction in planned multisectoral expenditures by LLGs although there was an increase in the PHC salaries; Education plans to spend Ushs. 3,080,868/=, increased spending by Ushs. 236,963/= is due to increased expenditures for primary education, secondary education, school inspection, Tertiary salaries, Primary teacher salaries and LLG multisectoral expenditures; Roads and Engineering plans to spend Ushs. 784,129/=, decreased spending of Ushs. 225,084/= is due to a decline in PRDP IPFs and less planned, multi-sectoral expenditures; Water plans to spend Ushs. 974,478/=, decreased spending by Ushs. 1,780,485/= is due to reduced IPFs for Urban water and Rural water; Natural Resources plans to spend Ushs. 168,999/=, increased spending of Ushs. 44,776/= is due to reduced IPFs for PRDP funding; Community Based Services plans to spend Ushs. 235,398/=, decreased spending by Ushs. 52,918/= is due to no funds for CDD despite new support from UNFPA; Planning plans to spend Ushs. 1,658,023/=, decreased spending of Ushs. 167,733/= is due to reduced UNICEF funds, PAF funds, Local revenue allocations; Internal Audit plans to spend Ushs. 85,493/=, decreased spending of Ushs. 13,657/= is due a reduction in PAF monitoring funds, and less multi-scetoral expenditures despite an increased expenditure for wages.

Medium Term Expenditure Plans

Kotido District plans to spend on the following in the Medium Term - Payment of salaries for 655 HLG and LLGs staff; Payment of Hard to reach allowances for 350 LG staff; Payment of departmental and sector N/wage recurrent expenditures; Timely disbursement of revenues due to LLGs; Preparation and submission of plans, budgets and reports; revenue collections; Holding Council meetings, DTPC meetings, Land Board meetings and PAC meetings; Recruitment of new staffs; Conducting hides and skins training; Carry out Demonstration on pesticide use in 6 sub counties; Carry out operation and maintenance on agricultural vehicles and machines; Conducting post harvest training in six sub counties; Train farmers on milk and meat hygiene; Construct Cattle crushes; Construct slaughter slabs; Inspect and certify Animal trucks; Training CAHWS on livestock management practices, gender HIV and AIDS; Conduct anti vermin operations executed quarterly; Construct staff houses, classrooms; Improved access to markets, Improve social services including education and health; Increasing accessibility to Government establishments and infrastructures; Providing water for livestock, domestic consumption and production; Improving sanitation and hygiene by constructing public latrines; Building capacity of water user committees and pump mechanics; Increasing water coverage through piped water supply; Developing Wetland and Environmental action plans; Training communities in environmental monitoring; Conducting compliance surveys; Environmental monitoring; Enhancing effective participation of communities and mainstreaming Gender programming in the development process; Improving Sub county infrastructure; Renovation of the second commercial building; Providing an efficient public expenditure system that is value driven; Providing political and administrative oversight; Completing payments for the projects implemented in FY 2012-13; Procuring vehicle and motorcycle for Administration Department; Fencing forestry camps.

Challenges in Implementation

Kotido District faces the following major constraints in implementing future plans: 1- High levels of poverty 2- Low literacy levels 3- Low local revenue collection 4- Lack of supervision vehicles for Finance, Statutory Bodies, Production & Marketing, Roads & Engineering, Natural Resources and Internal Audit 5- Inadequate staffing in key sectors 6- Inadequate power supply to offices 7- Inadequate Health staff houses 8- Inadequate funding for human drugs 9- Non coding and grant aiding of community schools 10- Lack of capacity of local contractors, Grabbing of funds by URA over tax arrears.

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A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	593,369	147,239	310,825
Sale of (Produced) Government Properties/assets	7,921	0	
Local Hotel Tax	1,800	0	
Local Service Tax	36,023	35480	62,627
Locally Raised Revenues	122,111	61010.951	163,623
Agency Fees	51,047	18518	24,799
Animal & Crop Husbandry related levies	38,979	6495	12,940
Other Fees and Charges	123,200	7818	12,365
Property related Duties/Fees	79,384	100	15,768
Rent & Rates from private entities	28,847	3657	7,280
Rent & rates-produced assets-from private entities	93,205	2100	
Miscellaneous	10,853	12060	11,424
2a. Discretionary Government Transfers	1,794,772	832,533	1,858,252
District Unconditional Grant - Non Wage	416,216	187313.965	425,814
District Equalisation Grant	70,490	33336.404	73,072
Hard to reach allowances	324,625	158209.308	337,875
Transfer of District Unconditional Grant - Wage	750,522	351353.049	780,543
Urban Unconditional Grant - Non Wage	90,543	40942.498	93,084
Urban Equalisation Grant	21,998	10776.935	22,670
Transfer of Urban Unconditional Grant - Wage	120,378	50601.288	125,194
2b. Conditional Government Transfers	6,506,462	3,138,611	6,611,647
Conditional transfers to Special Grant for PWDs	20,425	9659.679	20,425
Conditional Grant to SFG	619,220	294130	505,897
Conditional Grant to Primary Education	105,603	70402.001	115,531
Conditional Grant to Primary Salaries	933,140	458796.478	1,026,434
Conditional Grant to Secondary Education	161,721	107814.047	238,118
Conditional Grant to Tertiary Salaries	40,057	37568.292	272,978
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	39600	107,640
Conditional Grant to Women Youth and Disability Grant	9,783	4402.481	9,783
Conditional transfer for Rural Water	1,064,744	506447	887,676
Conditional Transfers for Primary Teachers Colleges	116,194	77417.8	105,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	99,440	47027.688	61,501
Conditional transfers to School Inspection Grant	3,535	1671.79	8,141
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,240	8754.206	56,640
Conditional transfers to DSC Operational Costs	19,753	9341.909	12,228
Conditional transfers to Production and Marketing	174,394	82475.099	129,300
Conditional Grant to Urban Water	24,000	11350.2	16,000
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional Grant for NAADS	641,351	304642	527,715
Conditional Grant to Agric. Ext Salaries	26,925	0	58,278
Conditional Grant to Community Devt Assistants Non Wage	2,723	1287.957	2,717
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	77,931	35381.634	39,992
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
NAADS (Districts) - Wage		0	138,435
Conditional Grant to NGO Hospitals	137,551	65051.433	137,551
Conditional Grant to PHC Salaries	832,514	380063.645	1,125,568
Roads Rehabilitation Grant	237,732	112923	166,905

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Conditional Grant to PAF monitoring	85,036	40215.652	59,314
Conditional Grant to PHC - development	575,679	283244.505	434,031
Conditional Grant to PHC- Non wage	132,412	62620.848	132,412
Conditional Grant to Secondary Salaries	147,593	71317.404	159,308
Conditional Grant to Functional Adult Lit	10,725	5072.331	10,725
2c. Other Government Transfers	2,098,924	276,305	519,578
NUSAF 2	142,738	0	
District Roads Maintenance - Uganda Road Fund	519,578	276305	519,578
Unspent balances – Conditional Grants	1,306,997	0	
Unspent balances – Other Government Transfers	129,612	0	
3. Local Development Grant	795,431	377,830	868,827
LGMSD (Former LGDP)	795,431	377830	868,827
4. Donor Funding	1,551,022	732,734	1,599,871
FAO		3000	
ADRA (U)		6800	
UNFPA	36,517	56122	234,000
Unspent Balance from WHO - Surveillance	847	847.4	
Unspent Balance from UNICEF	9,537	9537	
Unspent Balance from UNFPA	695	0	
Unspent Balance from NTD	2,402	2402.3	
Unspent Balance from FAO	23,440	0	
Unspent Balance from ECDE	2,524	0	
Donation - Town Council		0	5,000
UNICEF	867,740	215572	1,360,871
ABEK	112,843	0	
UNDP	407,836	355000	
PACE		1575	
NTD		12246	
NLPIP		4440	
KALIP		3000	
WHO		62192	
ECDE	84,000	0	
Unspent Balance from ABEK	2,641	0	
Total Revenues	13,339,981	5,505,252	11,769,001

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Kotido District collected Locally Raised Revenues Ushs. 147,239 i.e. 24.8% out of Approved Budget of Ushs. 593,369/=. Sources - Sale of (Produced) Government Properties/Assets - Budget Ushs. 7,921/=. Actual Ushs. 0/=. Perf. 0%. Local Hotel Tax - Budget Ushs. 1,800/=. Actual Ushs. 0/=. Local Service Tax - Budget Ushs. 36,023/=. Actual Ushs. 33,114/=. Perf. 98%; Locally raised revenues by LLGs - Budget Ushs. 122,111/=. Actual Ushs. 61,010.9/=. Perf. 50%; Agency Fees - Budget Ushs. 51,047/=. Actual Ushs. 18,518/=. Perf. 36%; Animal & Crop Husbandry related levies - Budget Ushs. 38,979/=. Actual Ushs. 6,495/=. Perf. 17%; Other Fees and Charges - Budget Ushs. 123,200/=. Actual Ushs. 7,818/=. Perf. 0%; Property related Duties/Fees - Budget Ushs. 79,384/=. Actual Ushs. 100/=. Perf. 0%; Rent & Rates from private entities - Budget Ushs. 93,205/=. Actual Ushs. 3,657/=. Perf. 13%; Rent & Rates-produced assets-from private entities - Budget Ushs. 28,847/=. Actual Ushs. 2,100/=. Perf. 2%; Miscellaneous - Budget Ushs. 10,853/=. Actual Ushs. 12,060/=. Perf. 111%;

(ii) Central Government Transfers

Kotido District received Central Government Transfers Ushs. 5,492,324/= out of Ushs. 6,669,991/= planned, perf. 82% and 47% of the annual budget of ;

District Uncond. Grant - Non Wage - Budget: Ushs. 208,108/=. Actual: Ushs. 187,314/=. perf. 90%; District Equalisation Grant - Budget: Ushs. 35,245/=. Actual: Ushs. 33,336/=. perf. 90%; Hard to reach allowances : Ushs. 162,313/=. Actual: Ushs. 158,209/=. perf. 96%; Transfer of District Uncond. Grant - Wage - Budget Ushs. 375,261/=. Actual Ushs. 351,353/=. perf. 94%; Urban Uncond. Grant - Non Wage - Budget: Ushs. 45,272/=. Actual: Ushs. 40,942/=. perf. 90%; LGMSD - Budget: Ushs. 397,715.5/=. Actual: Ushs. 377,830/=. perf. 96%; Cond. Grant to PAF monitoring - Budget: Ushs. 42,518/=. Actual: Ushs. 40216/=. perf. 94%;

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A. Revenue Performance and Plans

Transfer of Urban Uncond. Grant - Wage - Budget: Ushs. 60,189/=, Actual: Ushs. 50,601/=, perf. 84%; Urban Equalization Grant - Budget: Ushs. 10,999/=, Actual: Ushs. 10,777/=, perf. 96%; Cond. Transfers to Special Grant for PWDs - Budget: Ushs. 10,213/=, Actual: Ushs. 9,660/=, perf. 94%; Cond. Grant to Primary Education - Budget: Ushs. 52,802/=, Actual: Ushs. 70,402/=, perf. 134%; Cond. Grant to SFG - Budget: Ushs. 309,610/=, Actual: Ushs. 294,130/=, perf. 96%; Cond. Grant to Primary Salaries - Budget: Ushs. 466,570/=, Actual: Ushs. 458,796/=, perf. 98%; Cond. Grant to Secondary Education - Budget: Ushs. 80,860.5/=, Actual: Ushs. 107,814/=, perf. 134%; Cond. Grant to Tertiary Salaries - Budget: Ushs. 20,029/=, Actual: Ushs. 37,568/=, perf. 188%; Cond. Transfers to Salary and Gratuity for LG elected Political Leaders - Budget: Ushs. 53,820/=, Actual: Ushs. 39,600/=, perf. 73%; Cond. Grant to Women Youth and Disability Grant - Budget: Ushs. 4,892/=, Actual: Ushs. 4,402/=, perf. 90%; Cond. Transfer for Rural Water - Budget: Ushs. 532,372/=, Actual: Ushs. 506,447/=, perf. 96%; Cond. Grant for Primary Teachers Colleges - Budget: Ushs. 58,097/=, Actual: Ushs. 77,418/=, perf. 134%; Cond. Transfers to Contracts Committee/DSC/PAC/Land Boards, etc. - Budget: Ushs. 49,720/=, Actual: Ushs. 47,028/=, perf. 94%; Cond. Transfers to School Inspection Grant - Budget: Ushs. 1,768/=, Actual: Ushs. 1,672/=, perf. 94%; Cond. Transfers to Councillors allowances and Ex- Gratia for LLGs - Budget: Ushs. 27,120/=, Actual: Ushs. 8,754/=, perf. 36%; Cond. Transfers to DSC Operational Costs - Budget: Ushs. 9,877/=, Actual: Ushs. 9,342/=, perf. 94%; Transfers to Production and Marketing - Budget: Ushs. 87,197/=, Actual: Ushs. 82,475/=, perf. 94%; Cond. Grant to Urban Water - Budget: Ushs. 12,000/=, Actual: Ushs. 11,350/=, perf. 94%; Cond. Grant to NGO Hospitals - Budget: Ushs. 68,776/=, Actual: Ushs. 65,051/=, perf. 89%; Cond. Grant for NAADS - Budget: Ushs. 320,676/=, Actual: Ushs. 304,642/=, perf. 96%; Cond. Grant to Agric. Ext Salaries - Budget: Ushs. 0/=, Actual: Ushs. 0/=, perf. 0%; Cond. Grant to Community Devt Assistants Non Wage - Budget: Ushs. 1,362/=, Actual: Ushs. 1,288/=, perf. 94%; Conditional Grant to District Natural Res. - Wetlands (Non Wage) - Budget: Ushs. 38,966/=, Actual: Ushs. 35,382/=, perf. 90%; Conditional Grant to PHC- Non wage - Budget: Ushs. 66,206/=, Actual: Ushs. 62,621/=, perf. 94%; Conditional Grant to Functional Adult Literacy - Budget: Ushs. 5,363/=, Actual: Ushs. 5,072/=, perf. 94%; Conditional Grant to PHC Salaries - Budget: Ushs. 416,257/=, Actual: Ushs. 380,064/=, perf. 92%; Sanitation and Hygiene - Budget: Ushs. 10,500/=, Actual: Ushs. 9,931/=, perf. 94%; Roads Rehabilitation Grant - Budget: Ushs. 118,866/=, Actual: Ushs. 112,923/=, perf. 94%; Conditional Grant to PHC - development - Budget: Ushs. 287,840/=, Actual: Ushs. 283,245/=, perf. 96%; Conditional Grant to Secondary Salaries - Budget: Ushs. 73,797/=, Actual: Ushs. 71,317/=, perf. 96%; Conditional Grant to DSC Chairs' Salaries - Budget: Ushs. 23,400/=, Actual: Ushs. 0/=, perf. 0%; NUSAF 2 - Budget: Ushs. 287,840/=, Actual: Ushs. 142,738/=, perf. 0%; District Roads Maintenance - Uganda Road Fund - Budget: Ushs. 259,789/=, Actual: Ushs. 276,305/=, perf. 106%;

(iii) Donor Funding

Kotido received Donor funds totalling to Ushs. 732,734/= out of Ushs. 1551,022/= perf. 47%, which included; UNFPA - Budget: Ushs. 9,129.25/=, Actual: Ushs. 56,122/=, perf. 308%; All Unspent balances from Donors (UNFPA, WHO, UNICEF and NTD) were released at 100% (Budget: Ushs. 12,786/=, Actual: Ushs. 12,786/=) and allocated except FAO which instead released new funds - 3,000/=; UNICEF - Budget: Ushs. 433,870/=, Actual: Ushs. 215,572/=, perf. 50%; UNDP - Budget: Ushs. 101,959/=, Actual: Ushs. 355,000/=, perf. 174%; More funds were received from donors that were not in the Budget were which included; PACE - Ushs. 1,575/=, NTD - Ushs. 12,246/=; NLPPI - Ushs. 4,440/=, KALIP - Ushs. 3,000/=, WHO - Ushs. 62,192/=, ADRA (U) - Ushs. 6,800/=

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Kotido District plans to collect Locally Raised Revenues Ushs. 310,825/= which is 2.7% of the Total Revenues Budget: Sources - Animal & Crop Husbandry related levies Ushs. 12,940/=, Property related Duties/Fees Ushs. 15,768/=, Other Fees and Charges Ushs. 12,365/=, Rent & Rates from private entities Ushs. 7,280/=, Agency Fees Ushs. 24,799/=, Miscellaneous Ushs. 11,424/=, Local Service Tax Ushs. 62,627/=, Locally Raised Revenues from LLGs Ushs. 163,623/=; The decline in forecasted locally raised revenues for FY 2013-14 (Ushs. 310,825/=) is due to the poor performance in FY 2012-13 (Ushs. 264,599/=).

(ii) Central Government Transfers

Kotido District plans to receive Central Government Transfers Ushs. 8,405,937/= which is 71.8% of the Total Revenues Budget: Sources - Transfers of Urban Uncond. Grant - Wage Ushs. 125,194/=, Hard to reach allowances Ushs. 337,875/=, Transfer of District Uncond. Grant - Wage Ushs. 780,543/=, Urban Uncond. Grant - Non Wage Ushs. 93,084/=, District Equalisation Grant Ushs. 73,072/=, Urban Equalisation Grant Ushs. 22,670/=, District Uncond. Grant - Non Wage Ushs. 425,814/=, Cond. Transfer to DSC Operational Costs Ushs. 12,228/=, Cond. Transfer for Primary Teachers Colleges Ushs. 105,000/=, Cond. Grant to Secondary Education Ushs. 238,118/=, Cond. Grant to Secondary Salaries Ushs. 153,497/=, Cond. Transfer to Contracts Committee/DSC/PAC/Land Boards Ushs. 61,501/=, Cond. Grant to SFG Ushs. 505,897/=, Cond. Grant to Women, Youth and Disability Grant Ushs. 9,783/=, Cond. Grant to Tertiary Salaries Ushs. 252,166/=, Cond. Transfer to Production and Marketing Ushs. 129,300/=, Cond. Transfers to Salary and Gratuity for LG elected Political Leaders Ushs. 107,640/=, Cond. Grant to Urban Water Ushs. 16,000/=, Cond. Transfers to Special Grant for PWDs Ushs. 20,425/=, Cond. Transfers to School Inspection Grant Ushs. 8,141/=, Cond. Grant to PHC - Dev't Ushs. 434,031/=, Cond. Transfer to Councillors allowances and Ex-Gratia for LLGs Ushs. 56,640/=, Cond. Grant to NGO Hospitals Ushs. 137,551/=, Cond. Grant for NAADS Ushs. 527,715/=, Cond. Grant to Agric. Extension Salaries Ushs. 58,278/=, Cond. Grant to Community Dev't Assistants Non wage Ushs. 2,717/=, Cond. Grant to District Natural Resources - Wetlands (Non Wage) Ushs. 39,992/=, Cond. Grant to DSC Chair's Salaries Ushs. 23,400/=, NAADS

Vote: 528 Kotido District

A. Revenue Performance and Plans

(Districts) –Wage Ushs. 138,435/=, Cond. Grant to Functional Adult Literacy Ushs. 10,725/=, Cond. Grant to Primary Salaries Ushs. 989,096/=, Sanitation and Hygiene Ushs. 22,000/=, Cond. Transfer to Roads Rehabilitation Grant Ushs. 166,905/=, Cond. Grant to PAF Monitoring Ushs. 59,314/=, Cond. Grant to PHC - Non wage Ushs. 132,412/=, Cond. Transfer for Rural Water Ushs. 887,676/=, Cond. Grant to PHC Salaries Ushs. 1,125,568/=, Cond. Grant to Primary Education Ushs. 115,531/=, District Roads Maintenance - Uganda Road Fund - Uganda Road Fund Ushs. 519,578/=, LGMSD (Former LGDP) – Ushs. 868,827/=.

(iii) Donor Funding

Kotido District plans to receive Donor Funding Ushs. 1,599,871/= which is 13.7% of the Total Revenues Budget: UNICEF – Ushs. 1,360,871/=, UNFPA Ushs. 234,000/= and other expected Donations in Town Council Ushs. 5,000/=. The increase in donor funds from Ushs. 1,551,022/= in FY 2012-13 to Ushs. 1,599,871/= is due to increased allocation by UNICEF from Ushs. 867,740/= to Ushs. 1,360,871/= and increased allocation by UNFPA (Ushs. 234,000/=)

Vote: 528 Kotido District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	805,410	239,061	581,161
Conditional Grant to PAF monitoring		0	4,013
District Unconditional Grant - Non Wage	168,271	69,683	154,273
Hard to reach allowances	28,138	9,287	28,286
Locally Raised Revenues	66,952	5,518	35,459
Multi-Sectoral Transfers to LLGs	136,929	59,882	126,583
Other Transfers from Central Government	142,738	0	
Transfer of District Unconditional Grant - Wage	223,604	94,691	232,548
Unspent balances – Other Government Transfers	38,779	0	
<i>Development Revenues</i>	483,995	447,588	240,513
Donor Funding	407,836	361,800	
LGMSD (Former LGDP)		0	66,854
Multi-Sectoral Transfers to LLGs	76,159	85,788	173,659
Total Revenues	1,289,405	686,650	821,674
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	805,410	229,108	581,161
Wage	223,604	108,578	269,584
Non Wage	581,806	120,531	311,577
<i>Development Expenditure</i>	483,995	372,589	240,513
Domestic Development	76,159	10,789	240,513
Donor Development	407,836	361,800	0
Total Expenditure	1,289,405	601,697	821,674

Revenue and Expenditure Performance in the first half of 2012/13

Administration department received a total of Ushs. 201,277/= out of Ushs. 322,351/= (62% of the quarterly budget and cumulating to 53% of the approved annual Budget). There was an under performance because of less locally raised revenue allocated, no NUSAF funds released and UNDP funds being released once in Quarter 1. The revenues included; Locally raised revenue- Ushs. 1,548/=, Multisectoral transfer Allocations recurrent- Ushs. 22,489/=, Dst Unconditional N/W-Ushs. 35,298/=, Dst Unconditional Wage- Ushs. 45,151/=, Hard to Reach Allowances- Ushs. 4,060/=, Donor funding from ADRA- Ushs. 6,800/= and Ushs. 85,372/= as Development revenue for multi-sectoral transfers;

And spent Ushs. 437,469/= on Operation of the Administration Department (Wages- Ushs. 45,151/=, Now wage expenditures- Ushs. 30,518/= and Donor dev't- Ushs. 361,800/=), Human Resource Management - Ushs. 2,350/=, Supervision of Sub County programme implementation- Ushs. 985/=, Public Information and Dissemination- Ushs. 185/=, Office Support Services- Ushs. 0/=, Assets and Facilities Management- Ushs. 0/=, Records Management- Ushs. 185/=, Procurement Services- Ushs. 0/=, multi-sectoral transfer expenditures by LLGs- Ushs. 38,394/= (Wage- Ushs. 6,158/=, Non wage- Ushs. 21,863/= and Domestic Development- Ushs. 10,373/=); There was over expenditure at 149% because of payments for roads rehabilitation supported by UNDP meant for Quarter 1. Unspent balances of Ushs. 84,952/= (35%) were due other balances for operational costs and balances from multi-sectoral expenditure captured under administration by the LLGs.

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration plans to receive recurrent revenue Ushs. 821,674/= of which Locally raised revenues Ushs. 35,459/=, Transfer to District Uncond. Grant Non-wage Ushs. 154,273/=, Transfer to District Uncond. Grant Wage Ushs. 232,548/=, Hard to reach allowances Ushs. 28,286/=, Multisectoral Transfers to LLGs- Ushs. 300,242/= (Recurrent- Ushs. 126,583/= and Development- Ushs. 173,659/=) and LGMSD for Capacity building- Ushs. 66,854/=:

Administration plans to spend the revenues as follows; Operation of Administration Dept- Ush. 398,833/= (Wage-

Vote: 528 Kotido District

Workplan 1a: Administration

Ushs. 232,548/= and N/wage- Ushs. 166,285/=), Human Resource Mgt. Ushs. 26,537/=, Capacity Building for HLG Ushs. 66,854/=, Supervision of S/C prog. Implementation Ushs. 6,358/=, Public Information Dissemination Ushs. 4,740/=, Office Support Services Ushs. 3,850/=, Assets & Facilities Mgt. Ushs. 4,200/=, Records Mgt. Ushs. 4,000/=, Procurement Services Ushs. 6,060/=.

Under lower level services, a total of 300,241/= multisectoral transfers are expected to be spent by all LLGs- Ushs. 37,036/= on salaries for Town Council staff, 89,546/= on Non wages expenditures and 173,659/= on domestic development. The reduced spending by Ushs. 467,731/= is due to no Donor funds from UNDP and undeclared IPFs for NUSAF projects;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,289,405	756,702	821,674
Cost of Workplan (US\$ '000):	1,289,405	756,702	821,674

Plans for 2013/14

Salaries for 38 staff paid, Hard to reach allowances for 23 staff paid; All levels across sectors well managed and co-ordinated; 12 DEC meetings attended; 6 Council meetings attended; 12 DTCP meetings held; 12 Disaster Mgt. Committee meetings held; 48 Senior Management meetings held; National conferences and meetings attended; Staff performances appraised; Submissions made to District Service Commission; Pay change reports submitted to MoPS; Pension and Gratuity files processed and submitted; 4 Capacity Building sessions undertaken for HLG; 80% of LG established posts filled; 4 S/County programme supervision reports generated; Office machines, equipments, furniture and vehicles maintained; Procurement services co-ordinated.

Medium Term Plans and Links to the Development Plan

Managing and co-ordinating all levels across sectors efficiently and effectively; Implementing Central Government Policies and Council decisions; Mentoring and building capacity of District staff and Councillors for efficient and effective service delivery; Providing administrative oversight.

(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 levels of poverty.

83% of the population lives below poverty line as a result of semi-arid environment which has led to increased suffering making the population very unstable and difficult to manage.

2. Low literacy levels.

Illiteracy level stands at 80% making accessibility to employment and livelihoods difficult.

3. Low local revenue.

Low local revenue leaves the District entirely dependent on Central Government transfers, hence the inability to fund local priority programmes.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Vote: 528 Kotido District

Workplan 2: Finance

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	331,914	160,058	301,341
Conditional Grant to PAF monitoring	33,786	15,978	21,962
District Unconditional Grant - Non Wage	44,320	19,945	45,342
Hard to reach allowances	6,275	3,338	6,531
Locally Raised Revenues	70,859	25,444	37,168
Multi-Sectoral Transfers to LLGs	90,930	52,456	101,164
Transfer of District Unconditional Grant - Wage	85,744	42,897	89,174
<i>Development Revenues</i>	70,990	34,230	82,054
District Equalisation Grant	70,490	33,336	73,072
Multi-Sectoral Transfers to LLGs	500	894	8,982
Total Revenues	402,904	194,289	383,395
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	331,914	150,097	301,341
Wage	85,744	55,214	118,688
Non Wage	246,170	94,883	182,653
<i>Development Expenditure</i>	70,990	13,092	82,054
Domestic Development	70,990	13,092	82,054
Donor Development	0	0	0
Total Expenditure	402,904	163,189	383,395

Revenue and Expenditure Performance in the first half of 2012/13

Finance Department received a total of Ushs. 96,762/= out of Ushs. 100,726/= (96% of the quarterly budget and cumulating to 48% of the approved annual Budget). There was under performance due to less Uncond. Dst Grant and less locally raised revenues received by the Department despite more multi-sectoral transfers and Unconditional grants Wage and Non wage received. The revenues were; PAF monitoring- Ushs. 7,532/=, Locally raised revenue- Ushs. 11,633/=, Recurrent Multi-sectoral transfer Allocations- Ushs. 27,712/=, Dst Unconditional N/W- Ushs. 8,866/=, Dst Unconditional Wage- Ushs. 23,086/=, Hard to Reach Allowances- Ushs. 1,669/=, District Equalization Grant – Ushs. 15,714/= and Ushs. 550/= as Development Multi-sectoral transfers Allocations.

The amount was spent as follows Ushs. 39,086/= on LG Financial Management services (Wages- Ushs. 23,086/=, Non-Wage recurrent- Ushs. 16,281/= and 0/= on Domestic Development), Revenue Management and Collection Services- Ushs. 2,550/=, Budgeting and Planning Services- Ushs. 2,700/=, LG Expenditure management Services- Ushs. 2,620/=, LG Accounting Services- Ushs. 2,185/= and Ushs. 24,356/= on LLG multi-sectoral expenditures (Wage- Ushs. 6,159/=, Non Wage- Ushs. 17,648/= and Domestic Development- Ushs. 550/=); Unspent balances of 31,100/= (8%) were due repairs for vehicles not completed and balances for operational costs, this contributed to under expenditures as well.

Department Revenue and Expenditure Allocations Plans for 2013/14

Finance plans to receive total revenues of Ushs. 383,395/= of which PAF Monitoring & Accountability Grant Ushs. 21,962/=, Locally raised revenues Ushs. 37,168/=, District Uncond. Grant Non wage Ushs. 45,342/=, District Uncond. Grant Wage Ushs. 89,174/=, Hard to reach allowances Ushs. 6,531/=, District Equalisation Grant Ushs. 73,072/=, Multi-Sectoral Transfers to LLGs- Ushs. 98,156/= (Recurrent Ushs. 101,164/=; and Development Ushs. 8,982/=) And plans to spend as follows - LG. Financial Mgt. Services- Ushs. 158,196/= (Wage Ushs. 89,174/=, Non wage Ushs. 69,022/=); Revenue Mgt. and Collection Services Ushs. 8,489/=; Budgeting and Planning Services Ushs. 8,276/=; LG. Expenditure Mgt. Services Ushs. 20,566/=; LG. Accounting Services Ushs. 4,650/= Under Lower lever services, a total of 110,146/= as multi sectoral transfers are to be spent on Town Council Salaries 29,514/=, LLG Non wage expenditures Ushs. 71,650/= and Domestic development Ushs. 8,982/=; Vehicles & Other Transport Equipment- Ushs. 23,072/= and Other capital (Solar on Admin block and toilet construction)- Ushs. 50,000/= The reduced expenditures of Ushs. 19,509/= is due to a reduction in estimated Local Revenue allocations and PAF monitoring funds;

(ii) Summary of Past and Planned Workplan Outputs

Vote: 528 Kotido District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/7/2012	10/7/2012	15/7/2013
Value of LG service tax collection	36023	35480	62627
Value of Hotel Tax Collected	1800	0	0
Value of Other Local Revenue Collections	267456	50468	84576
Date of Approval of the Annual Workplan to the Council	31/8/2012	29/8/2012	29/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	28/6/2012	26/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	28/09/2012	30/9/2013
	Function Cost (UShs '000)	402,904	259,684
	Cost of Workplan (UShs '000):	402,904	259,684
			383,395
			383,395

Plans for 2013/14

Salaries for 16 Finance staff paid, Hard to reach allowances for 5 staff paid; Annual performance report prepared and submitted; Audit Queries and Management Letters responded; Financial Policies, Regulations and Professional Practices enforced; Administration block solar system upgraded; District Water Lorry and Administration vehicles repaired; Value of Local Service Tax Ushs. 62,627/= collected; Value of other Local revenue Ushs. 84,576/= collected; Draft Annual Budget and Workplan presented to Council and approved; Quarterly progress reports prepared and submitted; Accountable stationery, office stationery, 2 book shelves and printer procured; LG Final Accounts prepared and submitted.

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Lack of supervision vehicle.

Finance lacks a vehicle and motor cycles for revenue mobilisation, and supervision of Government programmes.

2. Low local revenue

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

3. Inadequate staffing

The Department has few staff to effectively manage the District accounts. Two staff went on study leave.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 528 Kotido District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,614	173,704	414,874
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	33,771	15,971	21,961
Conditional transfers to Contracts Committee/DSC/PA	99,440	47,028	61,501
Conditional transfers to Councillors allowances and E:	54,240	8,754	56,640
Conditional transfers to DSC Operational Costs	19,753	9,342	12,228
Conditional transfers to Salary and Gratuity for LG ele	107,640	39,600	107,640
District Unconditional Grant - Non Wage	5,765	12,608	28,261
Locally Raised Revenues	34,014	2,402	29,440
Multi-Sectoral Transfers to LLGs	87,874	23,764	49,118
Transfer of District Unconditional Grant - Wage	23,735	14,234	24,685
Unspent balances – Other Government Transfers	16,981	0	
<i>Development Revenues</i>	0	1,188	1,500
Multi-Sectoral Transfers to LLGs		1,188	1,500
Total Revenues	506,614	174,892	416,374
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	506,614	136,323	414,874
Wage	154,775	53,834	155,725
Non Wage	351,839	82,489	259,149
<i>Development Expenditure</i>	0	1,188	1,500
Domestic Development	0	1,188	1,500
Donor Development	0	0	0
Total Expenditure	506,614	137,512	416,374

Revenue and Expenditure Performance in the first half of 2012/13

Statutory Bodies received a total of Ushs. 91,355/= out of 126,653/= (72% of the quarterly budget and cumulating to 35% of the approved annual Budget). Under performance was due to less funds received for Conditional transfers and no locally raised revenues allocated directly to the Department. The revenues include; Conditional transfers to contracts committee- Ushs. 22,168/=, PAF monitoring- Ushs. 7,528/=, DSC operation costs- Ushs. 4,404/=, Salary and gratuity fo LG elected leaders- Ushs. 19,800/=, Councillor's allowances and Ex-gratia- Ushs. 3,710/=, Locally raised revenue- Ushs. 0/=, Recurrent Multi-sectoral transfer Allocations- Ushs. 18,104/=, Dst Unconditional N/W- Ushs. 5,604/=, Dst Unconditional Wage- Ushs. 8,849/= and Ushs, 1,188/= as Development Multi-sectoral transfer Allocations. The funds were spent as follows 28,649/= on wages, and 45,213/= on Now wage expenditures (LG Council Administration services- Ushs. 14,507/=, LG procurement management services- Ushs. 955/=, LG staff recruitment services- Ushs. 400/=, LG Land management services- Ushs. 0/=, LG Financial Accountability- Ushs. 7,600/=, LG Political and executive oversight- Ushs. 3,648/=, Multi sectoral Transfers to LLG expenditures- Ushs. 19,293/=). The Department had under expenditures and did not spend 37,380/= (7%) because of no DSC, no Land Board and PRDP activities for Land Board were not implemented.

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies plans to receive recurrent revenue Ush. 416,374/= of which Cond. Grant to DSC Chair's salaries Ush. 23,400/=, Cond. Grant to PAF Monitoring & Accountability Ush. 21,961/=, Cond. Transfers to Boards & Commissions Ush. 61,501/=, Cond. Transfers to Councillors' allowance & Ex-Gratia Ush. 56,640/=, Cond. Transfer to DSC operational costs Ush. 12,228/=, Conditional Transfers to salary & gratuity for LG elected political leaders Ush. 107,640/=, Locally raised revenues Ush. 29,440/=, Multi-sectoral Transfers LLGs Ush. 49,118/=, District Uncond. Grant Non wage Ush. 28,261/=, Dist. Uncond. Wage Ushs. 24,685/= and plans to spend as follows: LG Council Admin. Services Wage- Ush.132,325/= Non wage Ush. 114,341/=, LG Procurement Mgt. services Ush. 5,214/=, LG Staff recruitment Wage Ush. 23,400/= Non wage Ush. 12,228/=, LG Land Mgt services Ush. 41,283/=, LG Financial Accountability Ush. 15,004/=, LG Political & Executive oversight Ush. 21,961/= and Multi-sectoral transfers to LLGs Ush. 49,118/=; Reduced spending of Ushs. 90,240/= is due to Low local revenue allocated in FY 2013-14 and reduced

Vote: 528 Kotido District

Workplan 3: Statutory Bodies

PRDP funding to Land Board and PAF monitoring Grant;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	700
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	506,614	228,252	416,374
Cost of Workplan (UShs '000):	506,614	228,252	416,374

Plans for 2013/14

700 land applications (registration, renewal, lease, extensions) cleared, 8 Land board meetings held, Land rights sensitisation meetings held, Hire of licenced surveyor done, administration of land forms, processing of title deeds and Freehold certificates done, Land inspection, preparation of physical plans approval and enforcement done; Procurement of transport equipment and IT, 6 Council meetings held; 6 General Purpose Committee meetings held, 12 District Executive Committee meetings held; Auditor Generals queries reviewed, 4 LG PAC reports discussed by Council; Salaries and Gratuity for 13 elected political leaders and 5 Administration staff paid; Procurement plan approved; Works/supplies advertised, contracts awarded and implemented; Transparency, Accountability and Value for money realised in the District HLG and LLGs operations; Salary for Chairperson paid, 8 DSC meetings held, 42 staff recruited into the District service.

Medium Term Plans and Links to the Development Plan

N/A

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

N/A

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

1. Inadequate staffing

Position of Clerk to Council still not filled, District Service Commission not fully constituted and there is no District Land Board in place.

2. Inadequate office equipment

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

3. Lack of supervision vehicle

Statutory Bodies does not have a motor vehicle for monitoring an supervision of Government programmes.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 528 Kotido District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,016	131,062	458,180
Conditional Grant to Agric. Ext Salaries	26,925	0	58,278
Conditional transfers to Production and Marketing	174,394	82,475	129,300
District Unconditional Grant - Non Wage	5,891	2,651	5,891
Hard to reach allowances		5,661	15,580
Locally Raised Revenues	10,126	0	5,103
Multi-Sectoral Transfers to LLGs	12,324	0	14,524
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	87,567	40,275	91,070
Unspent balances – Other Government Transfers	789	0	
<i>Development Revenues</i>	724,848	315,082	554,160
Conditional Grant for NAADS	641,351	304,642	527,715
Donor Funding	23,440	10,440	
Multi-Sectoral Transfers to LLGs		0	26,445
Unspent balances – Conditional Grants	60,057	0	
Total Revenues	1,042,864	446,144	1,012,341
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	318,016	81,555	458,180
Wage	114,492	40,275	287,783
Non Wage	203,524	41,280	170,397
<i>Development Expenditure</i>	724,848	295,724	554,160
Domestic Development	701,408	289,598	554,160
Donor Development	23,440	6,126	0
Total Expenditure	1,042,864	377,279	1,012,341

Revenue and Expenditure Performance in the first half of 2012/13

Production department received a total of Ushs. 207,873/= out of Ushs. 260,716/= (80% of the quarterly budget and cumulating 43% of the approved annual Budget). Under performance was due to less receipt of all conditional grants and no locally raised revenues with unspent balances not returned. The revenues included; Conditional grant to Production- Ushs. 38,877/=, Dst Unconditional N/Wage- Ushs. 1,179/=, Dst Unconditional Wage- Ushs. 20,683/=, Hard to Reach Allowances- Ushs. 2,830/= and Ushs. 144,304/= as Development revenues from Conditional grant for NAADS- Ushs. 144,304/=;

And spent as follows; Agri-business Development and Linkages with the Market- Ushs. 21,980/=, Technology Promotion and Farmer Advisory Services- Ushs. 6,107/=, LG Advisory Services (LLS)- Ushs. 120,169/=, District Production Management Services- Ushs. 31,647/= (Wage- Ushs. 20,683/=, N/wage- Ushs. 10,928/= and Donor Devt- Ushs. 36/=), Crop disease control and marketing- Ushs. 12,048/=, Livestock Health and Marketing- Ushs. 6,320/=, Trade Development and Promotion Services- 0/=); Under expenditures and Unspent balances of Ushs. 68,865/= (7%) was due to unimplemented PRDP activities and ongoing NAADS activities.

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing plans to total revenues of Ushs. 1,012,341/= of which NAADS (Districts) Wage- Ushs. 138,435/=, Cond. Transfers to Production & Mktg Ushs. 129,300/=, District Cond. Grant Non wage Ushs. 5,891/=, Hard to reach allowances- Ushs. 15,580/=, Multi-Sectoral Transfers to LLGs- Ushs. 40,969/= (Recurrent- Ushs. 14,524/= and Development- Ushs. 26,445/=), Transfer to District Uncond. Grant Wage Ushs. 91,070/=, Locally raised revenues Ushs. 5,103/=, Cond. Grant to Agric. Ext. salaries Ushs. 58,278/=, Cond. Grant for NAADS Ushs. 527,715/= And plans to spend as follows - Agri. Business Dev't. & Linkages with the Mkt. Ushs. 253,261/=, Technology Promotion & Farmer Advisory Services Ushs. 220,399/=, LLG Advisory Services Ushs. 0/=, Multi scetoral transfers Ushs. 40,969/= (N/wage- Ushs. 14,524/= and Development- 26,445/=); Vehicles & Other Transport Equipment- Ushs. 43,187/= Office and IT Equipment (including Software)- Ushs. 43,187/=; District Production Mgt. Services- Ushs. 451,606/= (Wage- Ushs. 278,315/= and 24,730/=), Crop Disease Control & Mktg. Ushs. 24,428/=, PRDP- Crop

Vote: 528 Kotido District

Workplan 4: Production and Marketing

Disease Control & Mktg. Ushs. 12,000/=, Livestock Health & Mktg. Ushs. 71,465/=, Vermin control services- Ushs. 13,237/=, Trade dev't & Promotion services- Ushs. 19,482/= (Wage Ushs. 9,468/=, Non wage Ushs. 10,014/=). Production and Marketing plans to spend Ushs. 1,012,341/=, reduced spending of Ushs. 30,523/= is due to a reduction in PRDP funding for PMG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	0	10
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	1420	1420	1420
No. of farmer advisory demonstration workshops	6	3	6
No. of farmers receiving Agriculture inputs	1420	1420	1420
Function Cost (US\$ '000)	713,732	563,065	568,684
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	4
No. of livestock vaccinated	450500	285092	450500
No. of livestock by type undertaken in the slaughter slabs	10660	4230	12660
Number of anti vermin operations executed quarterly	0	0	4
Function Cost (US\$ '000)	309,650	144,835	424,175
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	19,482	0	19,482
Cost of Workplan (US\$ '000):	1,042,864	707,900	1,012,341

Plans for 2013/14

Planned to support 837 farmers and all were supported as per these categories. A total of 729 food security farmers, 96 market oriented and 12 Commercializing farmers were supported, planned to have 4 review meetings but only two were conducted, planned to have 14 monitoring visits in both the district and the sub counties but only 7 were conducted, planned to establish 6 technology demonstration sites but only 3 were established, planned to support 6 adaptive sites but only two were actually established i.e for cassava in Kotidany kotido sub county and Mubende breeds (9) given to one selected farmer in Panyangara sub county, under production planned to demonstrate on tsetse fly control were 24 tubes of pour poured, 960 cattle demonstrated on with pour on, hypodermic syringes procured, 12 extension staff and 4 support trained for 7 days on data collection, processing and analysis, 120 farmers trained on post harvest losses management, 24 parishes and 68 house hold sampled for crop production assessment, 277,978 h/c, 265,330 shoats, dogs 1,820, cats 58 vaccinated.

Medium Term Plans and Links to the Development Plan

Support farmers with inputs and advisory services; Train farmer groups; Establish technology demonstration sites; Control spread of pests and diseases; Crop assessment

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

Vaccination of 210,000 heads of cattle and 320,000 small ruminants, construction of 32 commodity stores in 4 sub counties of Kacheri, Rengen, panyangara and Kotido sub county, disease surveillance Establishment of 60 Agro-pastoral farmer fields schools implemented by ADRA and SCIU funded by FAO under KALIP result area 2.

Vote: 528 Kotido District

Workplan 4: Production and Marketing

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

1. Budget shortfall,

inadequate funds to cover all the planned activities,

2. Inadequate transport at the sub counties

this caused inaccessibility of far kraals and constant mobility in search of secure areas of water and pasture.

3. Delay in the procurement process at the district level

this bogged down most planned activities under capital development.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,336,469	557,951	1,510,208
Conditional Grant to NGO Hospitals	137,551	65,051	137,551
Conditional Grant to PHC- Non wage	132,412	62,621	132,412
Conditional Grant to PHC Salaries	832,514	380,064	1,125,568
District Unconditional Grant - Non Wage	500	0	
Hard to reach allowances	85,444	36,599	85,444
Locally Raised Revenues	92,437	0	
Multi-Sectoral Transfers to LLGs	50,611	13,616	29,233
Urban Equalisation Grant	5,000	0	
<i>Development Revenues</i>	1,273,713	462,507	637,621
Conditional Grant to PHC - development	575,679	283,245	434,031
Donor Funding	3,945	175,033	162,000
Multi-Sectoral Transfers to LLGs	98,189	4,230	41,590
Unspent balances – Conditional Grants	595,901	0	
Total Revenues	2,610,182	1,020,458	2,147,829
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,336,469	557,951	1,510,208
Wage	832,514	380,064	1,125,568
Non Wage	503,955	177,887	384,640
<i>Development Expenditure</i>	1,273,713	166,139	637,621
Domestic Development	1,269,768	4,230	470,621
Donor Development	3,945	161,909	167,000
Total Expenditure	2,610,182	724,090	2,147,829

Revenue and Expenditure Performance in the first half of 2012/13

Health received a total of Ushs. 463,378/= out of Ushs. 652,546/= planned (71% of the quarterly budget and cumulating to 39% of the approved annual Budget). Under performance was due to less conditional funds received, no locally raised revenues received, no urban equalization grant allocated and less Hard to allowances received. The revenues received included; PHC salaries Ushs. 189,326/=, PHC N/wage Ushs. 29,516/=, Cond. grant to NGO Hospitals Ushs. 30,664/=, Locally raised revenues – Ushs. 0/= and recurrent multi-sectoral transfers allocations to LLGs- Ushs. 6,581/=; Hard to reach allowances Ushs.19,246/= and Development revenue received Ushs. 188,045/= planned of which PHC Dev't Ushs. 139,325/=, Donor funds Ushs. 47,774/= with Ushs. 946 as Development multi-sectoral transfers allocations:

The funds received were spent on Healthcare Management Services- Ushs. 302,527/= (Wages- Ushs. 189,326, N/Wage- Ushs. 25,149 and Donor Dev't- Ushs. 88,052/=), NGO Basic Services (LLS)- Ushs. 30,664/=, Basic Health

Vote: 528 Kotido District

Workplan 5: Health

care services (LLS HC IV - HC II)- Ushs. 23,614/=, Multi-sectoral transfer expenditures to LLGs- Ushs. 7,527/=, Health had under expenditures and had unspent balances of Ushs. 296,369/= (11%) due to unpaid contract works which are ongoing.

Department Revenue and Expenditure Allocations Plans for 2013/14

Health department plans to receive recurrent revenue Ushs. 1,510,208/= of which Cond. Grant to NGO Hospitals Ushs. 137,551/=, Cond. Grant to PHC N/wage Ushs. 132,412/=, Cond. Grant to PHC salaries Ushs. 434,031/=, Multi-Sectoral Transfers to LLGs- Ushs. 70,923/= (Recurrent- Ush. 29,233/= an Dev't- Ushs. 41,590/=) And plans to spend as follows - Health care Mgt. services Wage Ushs. 1,125,567.742/=, N/wage Ushs. 26,482/=, NGO Basic Health care services (LLS) Ushs. 137,851/=, Basic Health care services (HCIV-HCII-LLS) Ushs. 105,929/=, PRDP- Health centre construction and rehabilitation Ushs. 130,000/=, PRDP- Staff houses construction and rehabilitation Ushs. 80,689.135/=, PRDP- OPD & other Ward construction and rehabilitation Ushs. 180,000/=, PRDP- Maternity ward construction and rehabilitation Ushs. 27,000/=, Multi sectoral Transfers to Lower Local Governments- Ushs. 111,918/= (N/Wage- 14,149 and Domestic Dev't- Ushs. 97,769). The reduced spending by Ushs. 462,353/= is due to a reduction in PRDP for PHC development, no local revenue allocations and reduction in planned multi-sectoral expenditures by LLGs although there was an increase in the PHC salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	47000	19645	41000
Number of inpatients that visited the NGO Basic health facilities	10000	5085	11000
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	413	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600	1243	2800
Number of trained health workers in health centers	120	105	100
No.of trained health related training sessions held.	65	25	50
Number of outpatients that visited the Govt. health facilities.	160000	91164	100000000
Number of inpatients that visited the Govt. health facilities.	8000	4811	10000
No. and proportion of deliveries conducted in the Govt. health facilities	2200	1425	3200
%age of approved posts filled with qualified health workers	65	65	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	7200	4465	11000
No. of new standard pit latrines constructed in a village	0	0	4
No of healthcentres constructed	0	0	8
No of healthcentres constructed (PRDP)	11	0	
No of staff houses constructed (PRDP)	2	0	7
No of maternity wards constructed (PRDP)	1	0	4
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	2	0	1
Function Cost (US\$ '000)	2,610,182	1,110,787	2,147,829
Cost of Workplan (US\$ '000):	2,610,182	1,110,787	2,147,829

Vote: 528 Kotido District

Workplan 5: Health

Plans for 2013/14

PHC salaries paid; 47,000 outpatients visiting NGO Basic health facilities; 10,000 inpatients visiting NGO Basic health facilities; 600 deliveries conducted in the NGO Basic health facilities; 2,600 children immunised in the NGO Basic health facilities; 120 trained health workers in health centres, 65% approved posts filled with qualified health workers; 16,000 outpatients visiting Gov't health facilities; 8,000 inpatients visiting Gov't health facilities; 2,200 deliveries conducted at Gov't health facilities; 99% of villages with functioning VHTs; 7,200 children immunised at Basic health care services (HCIV-HCII-LLS); store completed at Kotido HC IV

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. Inadequate skilled staffing

There are few professional medical staff with only one Doctor and 6 mid wives

2. Budget falls

Reduction in actual development funds released during the financial year

3. Inadequate staff accommodation

There are no staff houses for recently recruited health staffs

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,817,631	962,502	2,218,057
Conditional Grant to Primary Education	105,603	70,402	115,531
Conditional Grant to Primary Salaries	933,140	458,796	1,026,434
Conditional Grant to Secondary Education	161,721	107,814	238,118
Conditional Grant to Secondary Salaries	147,593	71,317	159,308
Conditional Grant to Tertiary Salaries	40,057	37,568	272,978
Conditional Transfers for Primary Teachers Colleges	116,194	77,418	105,000
Conditional transfers to School Inspection Grant	3,535	1,672	8,141
District Unconditional Grant - Non Wage	13,110	5,900	13,412
Hard to reach allowances	196,870	98,072	191,219
Locally Raised Revenues	20,006	2,235	7,951
Multi-Sectoral Transfers to LLGs	16,519	377	14,150
Transfer of District Unconditional Grant - Wage	63,283	30,930	65,814
<i>Development Revenues</i>	962,313	316,190	862,811
Conditional Grant to SFG	619,220	294,130	505,897
Donor Funding	202,008	22,060	259,145
Multi-Sectoral Transfers to LLGs	141,085	0	97,769

Vote: 528 Kotido District

Workplan 6: Education

Total Revenues	2,779,944	1,278,692	3,080,868
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,817,631</i>	<i>956,733</i>	<i>2,218,057</i>
Wage	1,184,072	598,612	1,524,534
Non Wage	633,559	358,121	693,523
<i>Development Expenditure</i>	<i>962,313</i>	<i>200,234</i>	<i>862,811</i>
Domestic Development	760,305	178,174	603,666
Donor Development	202,008	22,060	259,145
Total Expenditure	2,779,944	1,156,966	3,080,868

Revenue and Expenditure Performance in the first half of 2012/13

Education Department received a total of Ushs. 627,901/= out of Ushs. 694,986/= (90% of the quarterly budget and cumulating to 46% of the approved annual Budget). Under performance was due to less locally raised revenues, less multi-sectoral allocations and District Unconditional Grant - Non Wage. The revenues received included; Conditional Grant to Tertiary salaries- Ushs. 18,366/=, Primary salaries- Ushs. 237,654/=, Secondary salaries- Ushs. 35,710/=, Primary education- Ushs. 35,201/=, Secondary Education- Ushs. 53,907/=, School Inspection Grant- Ushs. 788/=, Conditional transfers to PTCs- Ushs. 38,686/=, Locally Raised Revenues- Ushs. 1,641/=, Multi-sectoral transfers to LLGs- 189/=, Dst Unconditional N/Wage- Ushs. 2,623/=, Dst Unconditional wage- Ushs. 16,006/=, Hard to reach Allowances- Ushs. 47,805/=, Donor funding- Ushs. 0/= and Ushs. 139,324/= for Conditional Grant to SFG as Development revenue.

Spent as follows; Primary Teaching Services- Ushs. 283,506/= (Wage- Ushs. 237,654/= and N/wage- Ushs. 45,852/=), Primary Schools Services UPE (LLS)- 35,211/=, Multi sectoral Transfers to LLGs expenditures- 2,821/=, PRDP- Classroom construction and rehabilitation- 3,305/=, PRDP-Teacher house construction and rehabilitation- 29,152/=, PRDP-Provision of furniture to primary schools- 6,300/=, Secondary Teaching Services wages- 35,710/=, Secondary Capitation(USE)(LLS)- Ushs. 53,907/=, Secondary Buildings & Other Structures (Administrative)- 16,245/=, Tertiary Education Services- Ushs. 57,097/= (Wage- 18,366/= and N/wage- 38,731/=), Education Management Services- Ushs. 138,776/= (wages- 16,006/=, N/Wage- 510/= and Domestic Dev't (URA grabbed funds- Ushs. 120,540/= and Donor Dev't- Ushs. 1,720/=), Monitoring and Supervision of Primary & secondary Education- 456/= and SNE Services- 214/=.

Expenditures above quarterly budget were due to payment of projects of previous FY and Unspent balances of Ushs. 121,726/= (4%) due to unpaid off contractors for ongoing projects and unutilized funds for operation of Education Department.

Department Revenue and Expenditure Allocations Plans for 2013/14

Education plans to receive recurrent revenue Ushs. 3,016,907/= of which recurrent of Ushs. 2,154,096/= includes; Cond. Grant to Primary Education Ushs. 115,531/=, Cond. Grant to Primary salaries Ushs. 1,026,434/= and o Secondary Education Ushs. 238,118/=, Cond. Grant to Secondary salaries Ushs. 159,308/=, Cond. Grant to Tertiary salaries Ushs. 272,978/=, Cond. Transfers to School Inspection Grant Ushs. 8,141/=, Locally raised revenues Ushs. 7,951/=, Multi sectoral transfers Ushs. 14,150/=, District Uncond. Grant N/wage Ushs. 13,412/=, Transfer to Uncond. Grant wage Ushs. 65,814/=, Cond. Transfer for PTCs Ushs. 105,000/=, Hard to reach allowances Ushs. 191,219/=; Development revenues planned Ushs. 862,811/= of which Cond. Grant to SFG Ushs. 505,897/=, Multi-Sectoral Transfers to LLGs Ushs. 97,769/= and plans to spend as follows - Primary teaching services Wage Ushs. 933,140/=, N/wage Ushs. 211,573/=; Primary school services UPE(LLS) Ushs. 105,594/=, Multi sectoral expenditures by Lower Local Governments (Non wage Ushs. 14,119/= and Domestic development Ushs. 97,769/=), PRDP- Classroom construction & rehabilitation Ushs. 176,457/=, PRDP- Latrines construction Ushs. 21,400/=, Teacher house construction & rehabilitation Ushs. 59,000/=, PRDP- teacher house construction & rehabilitation 129,802/=, PRDP-provision of furniture to p/schools Ushs. 38,197/=, Secondary teaching services Wage Ushs. 147,593/=, Secondary Capitation (USE)(LLS) Ushs. 161,721/=, Building and Other structures (administrative) Ushs. 54,363/=, Classroom construction and rehabilitation Ushs. 140,000/=, Tertiary Education services Wage Ushs. 40,057/=, N/wage Ushs. 116,194/=; Education Mgt. services Wage Ushs. 63,283/=, N/wage Ushs. Ushs. 9,504/=, Monitoring and supervision of primary & secondary education Ushs. 3,535/=, Sports Dev't services Ushs. 1,689/=, Special Needs Education Dev't services Ushs. 1,672/=.

The increased spending by Ushs. 236,963/= is due to increased expenditures for primary education, secondary education, school inspection, Tertiary salaries, Primary teacher salaries and increased LLG multi-sectoral expenditures;

Vote: 528 Kotido District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	264	264	264
No. of qualified primary teachers	204	204	204
No. of pupils enrolled in UPE	17770	17770	18500
No. of student drop-outs	2300	1575	1500
No. of Students passing in grade one	64	38	80
No. of pupils sitting PLE	628	646	745
No. of classrooms constructed in UPE (PRDP)	4	0	8
No. of latrine stances constructed (PRDP)	15	0	5
No. of teacher houses constructed	2	0	2
No. of teacher houses constructed (PRDP)	0	8	4
No. of primary schools receiving furniture	0	0	4
No. of primary schools receiving furniture (PRDP)	3	1	0
Function Cost (US\$ '000)	1,841,816	1,036,996	1,738,515
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	23	23	21
No. of students passing O level	202	203	290
No. of students sitting O level	202	203	290
No. of students enrolled in USE	1766	1766	1940
No. of classrooms constructed in USE	0	0	4
Function Cost (US\$ '000)	494,424	368,163	609,912
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	13
No. of students in tertiary education	300	300	276
Function Cost (US\$ '000)	156,251	156,205	377,978
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	26	26	26
No. of secondary schools inspected in quarter	3	2	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	285,781	217,184	350,792
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	260	260	300
Function Cost (US\$ '000)	1,672	482	3,672
Cost of Workplan (US\$ '000):	2,779,944	1,779,030	3,080,868

Plans for 2013/14

Salaries for 264 primary teachers and 9 Administration staff paid, Hard to reach allowances for 213 teachers paid; 204 qualified primary teachers employed; 18,500 pupils enrolled in UPE; 745 pupils sitting PLE, 80 passing in Grade one; 6 classrooms completed; 4 Classrooms constructed; 2 teacher houses constructed, 5 Latrine stances constructed; 6 teacher houses completed; 3 Primary schools receiving 129 pieces of furniture; Administration block and fencing completed at Panyangara sss; 23 secondary education staff paid salaries; 1,940 students enrolled in USE, 290 sitting

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Workplan 6: Education

and passing O'level; 13 Tertiary education Instructors paid salaries; 276 students enrolled in Tertiary education; 4 Quarterly head teachers meetings held; ABEK and ECDE activities co-ordinated; 26 primary schools, 3 secondary schools and 1 Tertiary institution inspected, 4 inspection reports provided to Council; Teachers trained in PES; Sporting & MDD competitions supported; 300 children accessing SNE facilities.

Medium Term Plans and Links to the Development Plan

Improvement of infrastructure in schools through construction of classrooms, teachers houses and latrine stances; Improving service delivery through monitoring and support supervision and evaluation; Provision of scholastic materials, management and co-curricular activities.

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

Ushs. 4,500,000/= as Support from Ministry of Education for DEO's monitoring

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

1. Inadequate staffing.

Inclusion of NFE teachers (ABEK Facilitators) in the primary schools ceiling has led to under staffing in primary schools.

2. School drop outs

Low access and retention of children in schools

3. Inadequate infrastructure

Inadequate classrooms and accomodation for staff houses

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,009,213	275,420	784,129
District Unconditional Grant - Non Wage	10,919	1,764	4,009
Locally Raised Revenues	19,055	3,753	7,714
Multi-Sectoral Transfers to LLGs	33,253	17,121	27,246
Other Transfers from Central Government	489,578	109,447	519,578
Roads Rehabilitation Grant	237,732	112,923	166,905
Transfer of District Unconditional Grant - Wage	56,421	30,412	58,677
Unspent balances – Other Government Transfers	162,256	0	
Total Revenues	1,009,213	275,420	784,129
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,009,213	229,003	784,129
Wage	71,242	36,828	73,945
Non Wage	937,971	192,175	710,184
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,009,213	229,003	784,129

Revenue and Expenditure Performance in the first half of 2012/13

Roads and Engineering received total revenue of Ushs. 81,619/= out of Ushs. 252,303/= planned (32% of the quarterly budget and cumulating to 27% of the approved annual Budget). Under performance was due to delayed release of

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Workplan 7a: Roads and Engineering

funds from the General fund account, less locally raised revenue allocated, non receipt previous unspent balances and less Dst Unconditional Non-wage received. The revenues included; Roads rehabilitation grant- Ushs. 53,490/=, Locally Raised Revenues- Ushs. 2,400/=, Multi-sectoral transfer to LLGs allocations- Ushs. 10,750/=, District Unconditional Grant N/wage Ushs. 784/=, District Unconditional Grant Wage 14,196/=.

And spent on Operation of District Roads Office- Ushs. 20,475/= (Wage- 14,196/=, N/wage- 6,279/=), District Roads Maintenance (URF)- Ushs. 102,354/=, Multi sectoral Transfers to Lower Local Governments- Ushs. 3,680/= (Wage- Ushs. 3,230/= and N/Wage- Ushs. 450/=), PRDP-District and Community Access Road Maintenance- Ushs. 76,529/=. Expenditures beyond the released amount were due to URA grabbing all the funds in the Works account as result of defaulted tax arrears and Unspent balances of Ushs. 46,417/= (5%) was due uncompleted road works of FY 2011-12 and no works contracted out.

Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and Engineering plans to receive total revenues of Ushs. 784,129/= of which PRDP- Roads Rehabilitation Grant Ushs. 166,905/=, Locally raised revenues Ushs. 7,714/=, Other transfers from Central Gov't (Uganda Road Fund) Ushs. 519,578/=, District Uncond. Grant - Non wage Ushs. 4,009/=, Transfer to District Uncond. Grant – Wage Ushs. 58,677/=, Multi-Sectoral Transfers to LLGs Ushs. 27,246/=, Unspent balances - Other Gov't transfers Ushs. 0/= and plans to spend as follows - Operation of District Roads Office- Ushs. 70,485/= (Wage Ushs. 58,677/=, Non wage Ushs. 11,807/=); Community Access Roads Maintenance (LLS)- Ushs. 60,573/=, Urban Unpaved Roads Maintenance (LLS) Ushs. 106,164/=. District roads maintenance- Ushs. 352,757/=, PRDP District & Community Access Roads Maintenance Ushs. 166,905/=, Multi sectoral Transfers to Lower Local Governments expenditures- Ushs. 27,246/= (Wage- Ushs. 15,268/= and N/wage- 11,978/=); The decreased spending of Ushs. 225,084/= is due to a decline in PRDP IPFs and less planned LLG multi-sectoral transfer expenditures;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	189	0	
No of bottle necks removed from CARs	63	0	73
Length in Km of Urban unpaved roads routinely maintained	10	0	30
Length in Km of Urban unpaved roads periodically maintained	2	0	2
Length in Km of District roads routinely maintained	121	0	121
Length in Km of District roads periodically maintained	29	0	15
Length in Km of District roads maintained.	15	0	15
Function Cost (US\$ '000)	1,009,213	441,618	784,129
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	1,009,213	441,618	784,129

Plans for 2013/14

Salaries for 11 staff paid, District technical works and services inspected, inspection reports and interim payment certificates prepared; 73 Bottle necks removed from Community Access Roads; Road works monitored and supervised; Environmentally friendly road activities such as labour based road maintenance promoted; 2 Km of Urban unpaved roads periodically maintained; 30 Urban unpaved roads routinely maintained; 121 Km of District roads routinely maintained; 15 Km of District roads periodically maintained; District road works inspected;

Medium Term Plans and Links to the Development Plan

Bottle necks removed from Community Access Roads; Road works monitored and supervised; Conducting routine and

Vote: 528 Kotido District

Workplan 7a: Roads and Engineering

periodic maintenance; 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 labour contractors.

Unavailability of local trained labour based contractors leads to poor quality of labour based road construction works.

2. Poor state of District roads equipment.

No funds for servicing and routine maintenance of District roads equipment and plant.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,137	37,718	79,412
Conditional Grant to Urban Water	24,000	11,350	16,000
District Unconditional Grant - Non Wage	3,919	1,764	4,009
Locally Raised Revenues	7,514	2,426	
Multi-Sectoral Transfers to LLGs	42,383	5,037	20,428
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	16,321	7,210	16,974
<i>Development Revenues</i>	1,156,721	649,037	895,066
Conditional transfer for Rural Water	1,064,744	506,447	887,676
Donor Funding		142,590	0
Multi-Sectoral Transfers to LLGs	4,850	0	7,390
Unspent balances – Conditional Grants	87,127	0	
Total Revenues	1,271,858	686,755	974,478
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,137	34,226	79,412
Wage	16,321	10,754	25,396
Non Wage	98,816	23,472	54,016
<i>Development Expenditure</i>	1,156,721	484,128	895,066
Domestic Development	1,156,721	341,538	895,066
Donor Development	0	142,590	0
Total Expenditure	1,271,858	518,354	974,478

Revenue and Expenditure Performance in the first half of 2012/13

The Department received a total of Ushs. 338,579/= out of Ushs. 317,964/= planned (106% of the quarterly budget and cumulating to 54% of the approved annual Budget). Over performance was due to too much funds received from UNICEF for WASH activities. The revenues included; Conditional Grant to Urban Water- Ushs. 5,350/=, Sanitation and Hygiene- Ushs. 4,681/=, Locally Raised Revenues- Ushs. 1,602/=, Multi-Sectoral Transfers to LLGs- Ushs. 1,996/=, District Unconditional Grant N/Wage- Ushs. 784/=, District Unconditional Grant Wage- Ushs. 3,613/=.

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Workplan 7b: Water

The expenditure was as follows; Operation of the District Water Office- Ushs. 91,319/= (Wage- Ushs. 3,613/=, N/Wage- Ushs. 7,415/= and Donor Devt- Ushs. 80,291/=); Supervision, monitoring and coordination- Ushs. 2,592/=; Multi sectoral Transfers to Lower Local Governments- Ushs. 2,791/= (Wage- Ushs. 1,787/=, N/Wage- Ushs. 210/= and Domestic Dev't- Ushs. 795/=); Borehole drilling and rehabilitation- Ushs. 202,651/= grabbed by URA as result of unpaid tax arrears; PRDP-Construction of piped water supply system- Ushs. 135,500/=; Water distribution and revenue collection- Ushs. 8,040/=, Support for O&M of urban water facilities- Ushs. 1,500/=; Over expenditure was a result of URA grabbing funds meant for bore drilling as compensation for tax arrears defaulted by the District while Ushs. 168,401/= (13%) was not spent because unpaid works for FY 2011-12 projects on going, utilized operational and sanitation funds and no contracts given out.

Department Revenue and Expenditure Allocations Plans for 2013/14

Water plans to receive total revenue Ushs. 974,478/= of which Cond. Grant to Urban water Ushs. 16,000/=, Sanitation & Hygiene Ushs. 22,000/=, District Uncond. Grant Non Wage Ushs. 4,009/=; Locally Raised Revenues- Ushs. 0/=; District Uncond. Grant Wage Ushs. 16,974/=, Multi-Sectoral Transfers to LLGs- 27,818/= (Recurrent- Ushs. 20,428/= and Development- Ushs. 7,390/=); Cond. Transfer for Rural water Ushs. 887,676/=, Multi-Sectoral Transfers to LLGs Ushs. 4,850/=

And plans to spend as follows:- Operation of the District Water Office- 30,407/= (Wage Ushs. 16,974/=, Non wage Ushs. 4,009/= and Domestic Dev't- Ushs. 9,424/=); Supervision, monitoring and co-ordination Ushs. 20,347/=; Support for O&M of District water and sanitation Ushs. 4,460/=; Promotion of Community Based Management, Sanitation and Hygiene Ushs. 25,996/=; Promotion of sanitation and hygiene Ushs. 22,000/=; Multi sectoral allocations by LLGs Ushs. 27,818/= (Ushs. 8,422/=for salary of Town Council staff, Ushs. 12,006/= for Non wage expenditure and Ushs. 7,390/= for domestic development), Office and IT Equipment (including Software)- Ushs. 7,421/=; Construction of public latrines in RGCs Ushs. 23,521/=; PRDP- Construction of public latrines in RGCs Ushs. 0/=; Borehole drilling and rehabilitation Ushs. 379,246/=; PRDP- Borehole drilling and rehabilitation Ushs. 75,577/=, PRDP- Construction of piped water supply system Ushs. 124,685/=, PRDP- Construction of dams Ushs. 217,000/=; Water distribution and revenue collection Ushs. 16,000/=; The decreased spending by Ushs. 1,780,485/= is due to reduced IPFs for Urban water and Rural water;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

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Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	16	2	10
No. of water points tested for quality	25	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	
No. of sources tested for water quality	25	0	
No. of water points rehabilitated	0	0	4
No. of water pump mechanics, scheme attendants and caretakers trained	53	0	
No. of water and Sanitation promotional events undertaken	8	1	5
No. of water user committees formed.	16	0	
No. Of Water User Committee members trained	40	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	
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	1
No. of public latrines in RGCs and public places (PRDP)	2	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	13
No. of deep boreholes rehabilitated	20	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	2	2	2
No. of dams constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	1,247,858	543,922	958,478
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	95	86	95
Length of pipe network extended (m)	250	210	
No. of new connections	21	5	
Volume of water produced	44000	24485	
No. Of water quality tests conducted	3	0	
No. of new connections made to existing schemes	21	5	
Function Cost (US\$ '000)	24,000	13,540	16,000
Cost of Workplan (US\$ '000):	1,271,858	557,462	974,478

Plans for 2013/14

Drilling of 10 hand pump boreholes -3 for the army, funding PRDP and 7 for the communities, funding DWSCG. Drilling of 3 production boreholes for the piped water supply scheme at Napumpum RGC, survey, design and documentation for Napumpum piped water supply schemes, payment for completion of panyangara piped water supply scheme, Construction of valley tank at Lokaale-nangolapolon-watakau parish-Nakapelimoru s/c and construction of 1 - 5 stance lined public latrine in Nakapelimoru RGC.

Medium Term Plans and Links to the Development Plan

Construction of valley tanks, Construction of piped water supply schemes, drilling of boreholes, Rehabilitation of

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Workplan 7b: Water

Boreholes and Construction of public latrines

(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. Budget Cuts

The Central Government, not releasing all the funds to the District as planned- This has an affect of adjusting on the activities to be implemented.

2. Procurement

Procurement delays in securing service providers for t the works.

3. Inadequate staffing

The Department is under staffed.,This has an effect of overlaod and thus ineffectiveness of the few available staff

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,775	79,153	166,499
Conditional Grant to District Natural Res. - Wetlands	77,931	35,382	39,992
District Unconditional Grant - Non Wage	20,907	9,409	21,389
Locally Raised Revenues	9,116	0	4,378
Multi-Sectoral Transfers to LLGs	38,571	3,696	32,888
Transfer of District Unconditional Grant - Wage	65,242	30,667	67,852
Unspent balances – UnConditional Grants	8	0	
<i>Development Revenues</i>	2,000	0	2,500
Multi-Sectoral Transfers to LLGs	2,000	0	2,500
Total Revenues	213,775	79,153	168,999
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,775	36,404	166,499
Wage	65,242	32,605	72,497
Non Wage	146,533	3,799	94,002
<i>Development Expenditure</i>	2,000	0	2,500
Domestic Development	2,000	0	2,500
Donor Development	0	0	0
Total Expenditure	213,775	36,404	168,999

Revenue and Expenditure Performance in the first half of 2012/13

Natural Resources department received a total of Ushs. 36,384/= out of Ushs. 53,444/= (68% of the quarterly budget and cumulating to 37% of the approved annual Budget. Under performance was due to less releases fo the conditional grant, no locally raised revenues received, less LLGs allocation to the Department and less wages paid. The revenues included; Conditional Grant to Natural Resources-Wetlands- Ushs. 15,899/=, Multisectoral transfer Allocations- Ushs. 969/=, Dst Unconditional N/Wage- Ushs. 4,182/=, Dst Unconditional Wage- Ushs. 15,353/=; And spent on District Natural Resource Management- Ushs. 15,430/= (Wage-15,333/= and N/Wage- Ushs. 97/=); Tree Planting and Afforestation- Ushs. 1,731/=; Multisectoral transfer Expenditures- Ushs. 969/=Unspent balances of Ushs. 42,749/= were due to less operation funds used and unimplemented PRDP supported programmes under the environment programme.

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Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2013/14

District Natural Resources plans to receive recurrent revenue Ushs. 166,499/= of which Conditional Grants to District N/Resources- Ushs. 39,992/= (PRDP - 33,381, and Wetlands - 6,611) , Locally raised revenues Ushs. 4,378/=, District Uncond. Grant N/wage Ushs. 21,389/=, Transfer to District Uncond. Grant Wage Ushs. 67,852/= and Plans to spend as follows - District Natural Resources Mgt. Wage Ushs. 67,852/=, N/wage Ushs. 11,135/=, Tree Planting & Afforestation Ushs. 35,500/=, Training in forestry Mgt. Ushs. 0/=, Forestry Registration & Inspection Ushs. 1,094/=, Community Training in Wetlands Mgt. Ushs. 3,000/=, River Bank & Wetlands Restoration Ushs. 3,661/=, Stakeholder Env'tal. Training & sensitisation Ushs. 1,094/=, M&E of Env'tal. Compliance Ushs. 3,800/=, PRDP-Environmental Enforcement - 1,381,000/=, Land Mgt. services Ushs. 5,094/=, Infrastructure Planning Ushs. 0/= . The decreased spending of Ushs. 44,776/= is due to reduced IPFs for PRDP funding;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	6	0	6
Number of people (Men and Women) participating in tree planting days	400	0	400
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	4	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	0	9
No. of Water Shed Management Committees formulated	7	0	0
No. of Wetland Action Plans and regulations developed	4	2	7
No. of community women and men trained in ENR monitoring	6	6	500
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	0	0	120
No. of new land disputes settled within FY	6	0	6
Function Cost (US\$ '000)	213,775	60,444	168,999
Cost of Workplan (US\$ '000):	213,775	60,444	168,999

Plans for 2013/14

Salaries for 8 staff paid; 8 Staffs supervised and their activities coordinated; N/Resources utilization monitored, analysed and documented, drought and desertification (climate change) pattern analyzed; meteorological data collected and transmitted; Six tree nurseries established; District Forestry Camp fenced and rendered functional; 5,000-10,000 tree seedlings planted; 400 people participating in tree planting days; One Agro-forestry demonstration estate established; 4 community groups trained in forestry management; 4 monitoring and compliance surveys/ inspections undertaken; revenue generated from forest resources; Data collected for planning; 7 Wetland Action Plans and local regulations developed; 6 Sub-county Wetland Focal Point Persons (WFPP) trained; 6 Planning meetings held with WFPP; 1 Community consultative meetings conducted; 4 Wetlands inventory and resource mapping conducted; 6 Environment Committees formed and trained; 6 Sub-county Environment Action Plans (SEAP); 1 District Environment Action Plans (DEAP) developed; 4 monitoring and environment compliance surveys undertaken; Environmental and social impact screened for all development projects; 6 Area Land Committees facilitated and rendered functional; District Land Registry equipped, and fully functionalized; Land/property taxes assessed, enforced, collected; Land Rights education, training, research and consultative services rendered; Technical and legal advice provided to LG, DLB and all District Authorities; New land disputes/conflicts registered and responded in the District; Traditional land institutions and private sector regulated, licensed and controlled; 6 LG and Urban LG Physical planning committees

Vote: 528 Kotido District

Workplan 8: Natural Resources

appointed, facilitated and rendered functional; LG housing/real estate strengthened; LG/Urban land valuation data and rating for annual ground rent, premium, survey service fee and property tax conducted; Reports prepared and submitted

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 the natural resources into the mainstream economic activities; Taming the effects of drought by providing accurate, reliable and professional early warning systems; 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 for supervision

District Natural Resources Department lacks a vehicle and motor cycles to run its activities.

2. Inadequate staffing.

There are no key staff to help manage land issues.

3. Lack office and field equipments.

District Natural Resources Department requires computers and special equipments and software e.g. GIS, and Land Information System Equipments.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,073	69,811	192,198
Conditional Grant to Community Devt Assistants Non	2,723	1,288	2,717
Conditional Grant to Functional Adult Lit	10,725	5,072	10,725
Conditional Grant to Women Youth and Disability Gr:	9,783	4,402	9,783
Conditional transfers to Special Grant for PWDs	20,425	9,660	20,425
District Unconditional Grant - Non Wage	2,627	1,182	2,688
Hard to reach allowances	7,898	5,252	8,221
Locally Raised Revenues	9,381	0	4,505
Multi-Sectoral Transfers to LLGs	40,125	13,944	72,534
Transfer of District Unconditional Grant - Wage	58,269	29,010	60,600
Unspent balances – UnConditional Grants	115	0	
<i>Development Revenues</i>	126,243	23,241	43,200
Donor Funding		15,655	40,000
Multi-Sectoral Transfers to LLGs	126,243	7,586	3,200

Vote: 528 Kotido District

Workplan 9: Community Based Services

Total Revenues	288,316	93,052	235,398
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>162,073</i>	<i>56,250</i>	<i>192,198</i>
Wage	58,269	35,128	73,945
Non Wage	103,804	21,122	118,254
<i>Development Expenditure</i>	<i>126,243</i>	<i>23,241</i>	<i>43,200</i>
Domestic Development	126,243	7,586	3,200
Donor Development	0	15,655	40,000
Total Expenditure	288,316	79,491	235,398

Revenue and Expenditure Performance in the first half of 2012/13

Community Based Services received revenue of Ushs. 40,275/= out of Ushs. 72,079/= planned (65% of the quarterly budget and cumulating to 32% of the approved annual Budget). Under performance was due to no locally raised revenues allocated and less recurrent multi-sectoral allocations and no CDD funds budgeted by LLGs. The revenues included; Cond. Grant to FAL- Ushs. 2,391/=, Cond. Grant to Community Assistants N/wage Ushs. 607/=, Cond. Grant to Women, Youth & Disability Ushs. 1,957/=, Special Grant for PWDs Ushs. 4,553/=, Multi-Sectoral Transfers to LLGs- Ushs. 6,491/=, Dst Uncond. Grant N/wage Ushs. 526/=, District Unconditional Grant Wage- Ushs. 14,758/=, Hard to reach allowances- Ushs. 2,626/=, Donor funding- Ushs. 7,719/= and LLGs Domestic Development- Ushs. 5,482/=;

The above were spent as follows; Operation of Community Based Services Department- Ushs. 29,414/= (Wage- 14,758/=, N/wage- Ushs. 3,931/= and Donor Dev't for GBV prevention - Ushs. 10,726/=), Community Development Services (HLG)- Ushs. 600/=; Adult Learning Ushs. 0/=, Support to Youth Councils Ushs.700 /=, Support to Disabled & Elderly Ushs. 550/=, Representation on Women Councils Ushs. 800/=, Multi sectoral Transfers to Lower Local Governments- Ushs. 11,973/= (Wage- Ushs. 3,336/=, N/wage- Ushs. 3,155/= and Domestic Dev't- Ushs. 5,482/=); Under expenditures and unspent balances of Ushs. 13,562/= was because of unimplemented activities for special interest groups, Adult literacy and women councils.

Department Revenue and Expenditure Allocations Plans for 2013/14

Community Based Services plans to receive recurrent revenue Ushs. 235,398/= of which Cond. Grant to Women, Youth & Disability Ushs. 9,783/=, Cond. Transfers to Special Grant for PWDs Ushs. 20,425/=, Dst Unconditional Grant N/Wage- Ushs. 2,688/=; Cond. Grant to FAL Ushs. 10,725/=, Locally raised revenues Ushs. 4,505/=, Cond. Grant to Community Dev't Asst. N/wage Ushs.2,723/= Cond. Grant Wage Ushs. 60,600/=; Hard to reach allowances Ushs. 8,221/=, Multi-Sectoral Transfers to LLGs- Ushs. 75,734/= (Recurrent- Ushs. 72,534/= and Development- Ushs. 3,200/=);

And plans to spend as follows:- Operation of the Community Based Services Dept- Ushs. 76,007/=(. Wage Ushs. 60,600/=, N/wage Ushs. 15,407/=; Community Dev't Services (HLG) Ushs. 2,723/=; Adult Learning Ushs. 10,735/=; Gender Mainstreaming- Ushs. 40,000/=; Support to Youth Councils Ushs. 3,913/=; Support to Disabled and the Elderly Ushs. 22,382/=, Representation of Women Councils Ushs. 3,913/=, Multi sectoral Transfers to Lower Local Governments expenditures- Ushs. 13,345/= (Wage- Ushs. 13,345/=, N/Wage- Ushs. 59,190/= and Domestic Dev't- 3,200/=). The decreased spending by Ushs. 52,918/= is due to no funds allocated for CDD projects despite new support from UNFPA;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 528 Kotido District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Active Community Development Workers	10	7	10
No. FAL Learners Trained	800	0	10
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	0	1	10
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	288,316	121,580	235,398
Cost of Workplan (US\$ '000):	288,316	121,580	235,398

Plans for 2013/14

Community based services operated: 7,131.94, Community development services provided at HLG: 2,723.386; Adult literacy conducted : 10,725.446; Disabled and the elderly groups supported to start income generating activities; 22,000,000 :Thus, Refresher training for 10 FAL Instructors conducted and paid; FAL activities monitored; Disability meetings facilitated; 9 Disable goups supported with seed grant through special grant for PWD; Women and Youth Councils activities implemented.

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 implementation of GBV activities in the District.
- Support to Gender officers to attend Regional and National GBV/Protection meetings.
- Provide programme coordination administration support to Kotido district in undertaking UNFPA supported programmes

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

1. No Funding to Probation Department.

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

2. Lack of power supply.

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

3. Inadequate staffing

Vote: 528 Kotido District

Workplan 9: Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,110	29,655	80,359
Conditional Grant to PAF monitoring	10,878	5,144	7,074
District Unconditional Grant - Non Wage	5,574	2,509	6,103
Locally Raised Revenues	19,762	0	9,810
Multi-Sectoral Transfers to LLGs	9,080	1,393	14,922
Transfer of District Unconditional Grant - Wage	40,816	20,609	42,449
<i>Development Revenues</i>	1,739,646	283,300	1,577,665
Donor Funding	913,794	5,156	1,133,726
LGMSD (Former LGDP)	351,256	278,144	437,439
Multi-Sectoral Transfers to LLGs		0	6,500
Unspent balances – Conditional Grants	474,596	0	
Total Revenues	1,825,756	312,955	1,658,024
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,110	26,304	80,359
Wage	40,816	20,609	42,449
Non Wage	45,294	5,695	37,909
<i>Development Expenditure</i>	1,739,646	259,042	1,577,665
Domestic Development	825,852	253,886	443,939
Donor Development	913,794	5,156	1,133,726
Total Expenditure	1,825,756	285,346	1,658,024

Revenue and Expenditure Performance in the first half of 2012/13

Planning Unit received recurrent revenue Ushs. 99,734/= out of 456,439/= planned (22% of the quarterly budget and cumulating to 17% of the approved annual Budget) Under performance was due non unspent balances for FY 2011-12, locally raised revenues allocated and less funds received from UNICEF. The revenues included; PAF monitoring Ushs. 2,425/=, District Unconditional Grant N/wage 1,115/=, District Unconditional Grant wage Ushs.10,760/=; LGMSD- Ushs. 44,085/=.

And spent as follows: Management of the District Planning Office- Ushs. 13,581/= (Wage- Ushs. 10,760/=, N/wage- Ushs. 2,821/=, Statistical data collection- Ushs. 333/=; Demographic data collection- Ushs. 336/=, Project formulation- Ushs. 61,176/=). Under expenditures and unspent balances of Ushs. 27,609/= due to balances from LGMSD funds which were not paid for ongoing constructions and unutilized monitoring funds.

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning plans to receive recurrent revenue Ushs. 80,359/= of which Cond. Grant to PAF Monitoring & Accountability Ushs. 7,074/=, Locally raised revenues Ushs. 9,810/=, District Uncond. Grant N/wage Ushs. 6,103/=, Transfers to District Uncond. Grant Wage Ushs. 42,449/=, Multi-Sectoral Transfers to LLGs Allocations (Recurrent)- Ushs. 14,922/=; Planning also to receive Development revenue Ushs. 1,658,023/= of which LGMSD (Normal and PRDP) Ushs. 437,439/=, Donor funding- 1,133,726/= and Multi-Sectoral Transfers to LLGs Allocations (Development) Ushs. 6,500/=;

And plans to spend as follows - Mgt. of District Planning Office- Ushs. 1,153,140/= (Wage Ushs. 42,449/=, N/wage Ushs. 10,966/= and Donor Dev't- Ushs. 1,099,726); District Planning Ushs. 3,733/=; Statistical Data Collection Ushs. 4,144/=; Demographic Data Collection Ushs. 4,144/=, UNFPA activities Ushs. 34,000/=; Project Formulation Ushs. 437,439/=; and Multi sectoral Transfers to Lower Local Governments- Ushs. 21,421/= (Ushs. 14,921/= as Non wage expenditure by LLGs and Ushs. 6,500/= as Domestic development expenditure by LLGs); The decreased spending of

Vote: 528 Kotido District

Workplan 10: Planning

Ushs. 167,733/= is due to reduced UNICEF funds, PAF funds, Local revenue allocations;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	1,825,756	353,177	1,658,024
Cost of Workplan (UShs '000):	1,825,756	353,177	1,658,024

Plans for 2013/14

Salaries for 6 staff paid; UNICEF, UNFPA and LGMSD activities co-ordinated; Internal and National Assessment conducted; 12 TPC meetings conducted, minutes produced and circulated; 6 minutes of Council meetings with relevant resolutions filed; District Development Plan and Capacity Building Plan reviewed and updated; Local Revenue Enhancement Plan produced; IPFs disseminated; Budget Framework Paper, Annual Budget and Workplans produced and submitted; District Data Bases established, District and LLGs staff trained on Data Mgt. and use; Population Action Plan reviewed; Awareness created on population issues; 1- Completion of renovation of Kacheri SC Offices; 2- Construction of 4 semi-detached houses for extension staff completed; 3- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed; 4- Construction of 4 semi detached houses for extension staff in Kotido SC completed; 5- Construction of 3 bed roomed house for the Sub County Chief in Kotido SC completed; 6- Renovation of Sub County extension staff house in Nakapelimoru SC; 7- Construction of Nakapelimoru SC office; 8- Renovation of Panyangara SC Chief's staff house and extension completed; 9- Renovation and extension of Rengen SC Office completed; 10- OPD at Kotido HC IV completed

Medium Term Plans and Links to the Development Plan

District and LLGs staff trained on Data Mgt. and use; Population Action Plan reviewed; Awareness created on population issues; 1- Completion of renovation of Kacheri SC Offices; 2- Construction of 4 semi-detached houses for extension staff completed; 3- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed; 4- Construction of 4 semi detached houses for extension staff in Kotido SC completed; 5- Construction of 3 bed roomed house for the Sub County Chief in Kotido SC completed; 6- Renovation of Sub County extension staff house in Nakapelimoru SC; 7- Construction of Nakapelimoru SC office; 8- Renovation of Panyangara SC Chief's staff house and extension completed; 9- Renovation and extension of Rengen SC Office completed; 10- OPD at Kotido HC IV completed

(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. Delayed procurement process.

There is delay in releasing LGMSD funds from Central Government.

2. Low local revenue.

Local revenue received is inadequate to fund planned priorities

3. Delay in release of funds

Vote: 528 Kotido District

Workplan 10: Planning

There is delay in procuring contractors and completion of works, services and supplies due to stringent PPDA requirements.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,150	38,618	85,493
Conditional Grant to PAF monitoring	6,600	3,122	4,304
District Unconditional Grant - Non Wage	12,381	6,255	12,667
Locally Raised Revenues	17,311	5,539	5,675
Multi-Sectoral Transfers to LLGs	33,338	13,284	32,148
Transfer of District Unconditional Grant - Wage	29,519	10,418	30,700
Total Revenues	99,150	38,618	85,493
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,150	38,618	85,493
Wage	29,519	16,800	47,665
Non Wage	69,631	21,818	37,829
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	99,150	38,618	85,493

Revenue and Expenditure Performance in the first half of 2012/13

Internal Audit received Ushs. 22,172/= out of Ushs. 24,786/= planned (84% of the quarterly budget and cumulating to 39% of the approved annual Budget). Under performance was due to less LLG allocations and less salaries paid. The revenues received included; PAF monitoring Ushs. 1,471/=, Locally Raised Revenues Ushs. 4,476/=, Multi-Sectoral Transfers to LLGs- Ushs. 5,948/=, District Uncond. Grant - N/wage Ushs. 3,139/=, District Uncond. Grant - Wage Ushs. 5,666/=;

And spent as follows; Management of Internal Audit Office Ushs. 7,598/= (Wage- Ushs. 5,666/= and N/Wage- Ushs. 1,931/=), Internal Audit Ushs. 7,155/=, Multi sectoral Transfers to Lower Local Governments- Ushs. 5,948/= (Wage- Ushs. 3,919/= and N/wage- Ushs. 2,029/=);

Department Revenue and Expenditure Allocations Plans for 2013/14

Internal Audit plans to receive recurrent revenue Ushs. 85,493/= of which Cond. Grant to PAF Monitoring Ushs. 4,304/=, Locally raised revenues Ushs. 5,675/=, District Uncond. Grant N/wage Ushs. 12,667/=, Transfer to District Uncond. Grant Wage Ushs. 30,700/=, Multi-Sectoral Transfers to LLGs Ushs. 32,148/= and plans to spend as follows - Mgt. of Internal Audit Office- Ushs. 43,536/=(Wage- Ushs. 30,700/= and N/wage Ushs. 12,836/=; Internal Audit Ushs. 9,809/=, Multi-Sectoral Transfers to LLGs for Town Council audti office Wage Ushs. 16,964/= and Non Wage Ushs. 15,184/=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	45	50
Date of submitting Quaterly Internal Audit Reports	27/10/2012	30/10/2012	27/10/2013
Function Cost (UShs '000)	99,150	69,515	85,493

Vote: 528 Kotido District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	99,150	69,515	85,493

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

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

N/A

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

1. No Transport

The Audit Department does not have a motorcycle or vehicle for transport especially during audit visits to LLGs

2. Inadequate staffing

The Unit has 2 staffs with only one active examiner of accounts

3.

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

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- Six District Executive Committee meetings attended.	5- Twelve District Executive Committee meetings attended.
	6- Six District Council meetings attended.	6- Three District Council meetings attended.	6- Six District Council meetings attended.
	7- Twelve District Technical Planning Committee meetings held.	7- Six 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- New staff appointed to the District service.	9- New staff appointed to the district service.
	10- NUSAF 2 and UNDP project activities co-ordinated.	10- NUSAF 2 and UNDP project activities co-ordinated.	10- NUSAF 2 and UNDP project activities co-ordinated.
	11- Twelve District Disaster Management Committee meetings held.	11- Three Senior Management meetings held.	11- Twelve District Disaster Management Committee meetings held.
	12- Twelve Senior Management meetings held.	12- National conferences and meetings attended.	12- Twelve Senior Management meetings held.
	13- National conferences and meetings attended.		13- National conferences and meetings attended.
	<i>Wage Rec't: 190,066</i>	<i>Wage Rec't: 94,691</i>	<i>Wage Rec't: 232,548</i>
	<i>Non Wage Rec't: 389,482</i>	<i>Non Wage Rec't: 66,691</i>	<i>Non Wage Rec't: 166,285</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 407,836</i>	<i>Donor Dev't 361,800</i>	<i>Donor Dev't 0</i>
	<i>Total 987,384</i>	<i>Total 523,181</i>	<i>Total 398,833</i>

Output: Human Resource Management

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	1- Discipline maintained among staff.	1- Discipline maintained among staff.	1- Discipline maintained among staff.	
	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.	
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	
	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to MoPS.	
	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	
	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,087	<i>Non Wage Rec't:</i> 7,926	<i>Non Wage Rec't:</i> 26,537	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,087	Total 7,926	Total 26,537	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	No (5 year Capacity Building Plan reviewed)	Yes (5 year Capacity Building Plan reviewed)
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	9 (Capacity building sessions undertaken at HLG.)	10 (Capacity building sessions undertaken at HLG.)
Non Standard Outputs:	1- District staff capacity built in various disciplines.	1- District staff capacity built in various disciplines.	1- District staff capacity built in various disciplines.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,889	<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> 66,854
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,889	Total 0	Total 66,854

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	68 (% of LG established posts filled at HLG and LLGs.)	80 (% of LG established posts filled at HLG and LLGs.)
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.
	2- Four supervision reports generated.	2- One supervision 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> 5,700	<i>Non Wage Rec't:</i> 985	<i>Non Wage Rec't:</i> 6,358
	<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 5,700	Total 985	Total 6,358

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	1- 290 Radio spot messages ran on local FMs.	1- 170 Radio spot messages ran on local FMs.
	2- 60 articles ran on news papers	2- 100 articles ran on news papers	2- 60 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- Six community dialogues conducted in the Sub Counties.
	5- 300 news items on development issues aired.	5- 380 news items on development issues aired.	5- 300 news items on development issues aired.
	6- Twelve field visits to collect and disseminate development information made to LLGs	6- Twenty seven field visits to collect and disseminate development information made to LLGs	6- Twelve field visits to collect and disseminate development information made to LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,747	<i>Non Wage Rec't:</i> 1,313	<i>Non Wage Rec't:</i> 4,740
	<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 4,747	Total 1,313	Total 4,740

Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.
	2- Office stationery procured.	2- Office stationery procured.	2- Office stationery procured.
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Office tea and refreshments procured.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.
	4- Office tea and refreshments procured.		4- Office tea and refreshments procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,550	<i>Non Wage Rec't:</i> 44	<i>Non Wage Rec't:</i> 3,850
	<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 6,550	Total 44	Total 3,850

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated from monitoring visits in all LLGs)	8 (Monitoring reports generated from monitoring visits in all LLGs)	4 (Monitoring reports generated from monitoring visits in all LLGs)
No. of monitoring visits conducted	4 (Monitoring visits conducted)	8 (Monitoring visits conducted)	4 (Monitoring visits conducted)
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,200
	<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> 0
	Total 4,200	Total 0	Total 4,200

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Records Management

Non Standard Outputs:	1- Stationery procured.	1- Stationery procured.	1- Stationery procured.		
	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,000	585	585	4,000	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0	0
	Total	Total	Total	Total	Total
	4,000	585	585	4,000	4,000

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDU	1- Procurement reports prepared and submitted to council and PPDU.	1- Procurement reports prepared and submitted to council and PPDA.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,760	0	0	6,060	6,060
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0	0
	Total	Total	Total	Total	Total
	5,760	0	0	6,060	6,060

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	33,538	13,887	13,887	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	103,391	42,987	42,987	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	76,159	10,789	10,789	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0	0
	Total	Total	Total	Total	Total
	213,088	67,663	67,663	0	0

Output: Multi sectoral Transfers to Lower Local Governments

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/7/2012 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	10/7/2012 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.
	9- Administration block solar system upgraded (@ 20m).	9- Administration vehicles repaired	
	10- District Water Lorry repaired (@ 30m).		
	11- Administration vehicles repaired (@ 20.489m).		

<i>Wage Rec't:</i>	62,314	<i>Wage Rec't:</i>	42,897	<i>Wage Rec't:</i>	89,174
<i>Non Wage Rec't:</i>	107,359	<i>Non Wage Rec't:</i>	40,626	<i>Non Wage Rec't:</i>	69,022
<i>Domestic Dev't</i>	70,490	<i>Domestic Dev't</i>	12,198	<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	240,163	Total	95,721	Total	158,196

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	267456 (Value of Other Local Revenue Collections from Rates (Non- Produced) from private entities 28,847/=; Sale of (Produced) Gov't Properties/Assets 7,921/=; Rent & Rates (Produced Assets) from private entities 81,933/=; Property related Duties/Fees 28,384/=; Animal & Crop Husbandry related Levies 38,979/=; Agency Fees 51,047/=; Other Fees & Charges 23,200/=; Miscellaneous receipt/income 7,145/=)	50468 (Value of Other Local Revenue Collections from Miscellaneous receipt/income 7,435/=, Rent and Rates (Non- Produced) from private entities 2,100/=; Rent & Rates (Produced Assets) from private entities 3,657/=; Hire of Plant/Hall - 100/=, Animal & Crop Husbandry related Levies 6,495/=; Agency Fees 18,518/=; Other Fees & Charges 7,818/=; Advance Recovery - 4,525/=)	84576 (Value of Other Local Revenue Collections from Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 15,768/=; Other Fees & Charges 12,366/=; Other Fees & Charges 11,424/=; Animal & Crop Husbandry related Levies 12,940/=; Agency Fees 24,799/=)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Hotel Tax Collected	1800 (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 LG service tax collection	36023 (Value of LG service tax collected from District employees and NGOs.)	35480 (Value of LG service tax collected from District employees and NGOs.)	62627 (Value of LG service tax collected from District employees and NGOs.)
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 collection 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,891	<i>Non Wage Rec't:</i> 3,572	<i>Non Wage Rec't:</i> 8,489
	<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 23,891	Total 3,572	Total 8,489

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	28/6/2012 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	26/6/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)
Date of Approval of the Annual Workplan to the Council	31/8/2012 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/8/2012 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,400	<i>Non Wage Rec't:</i> 7,335	<i>Non Wage Rec't:</i> 8,276
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,400	Total 7,335	Total 8,276

Output: LG Expenditure management Services

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	1- Printer for budget desk not procured.	1- Accountable stationery and books of accounts procured.
	2- Printer for budget desk procured.	2- Office stationery procured	2- Office stationery procured.
	3- Office stationery procured.	3- O&M for vehicles, office equipment and machines.	3- Two book shelves, and sideboard procured.
	4- Two book shelves, and sideboard procured.		4- Finance staff trained.
	5- Finance staff trained.		5- O&M for vehicle, office equipment and machines.
	6- 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> 24,800	<i>Non Wage Rec't:</i> 2,937	<i>Non Wage Rec't:</i> 20,566
	<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 24,800	Total 2,937	Total 20,566

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Date for submitting annual LG final accounts to Auditor General.)	28/09/2012 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,219	<i>Non Wage Rec't:</i> 6,449	<i>Non Wage Rec't:</i> 4,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,219	Total 6,449	Total 4,650

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 23,430	<i>Wage Rec't:</i> 12,317	<i>Wage Rec't:</i> 29,514
	<i>Non Wage Rec't:</i> 67,500	<i>Non Wage Rec't:</i> 33,964	<i>Non Wage Rec't:</i> 71,650
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 894	<i>Domestic Dev't</i> 8,982
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,430	Total 47,175	Total 110,146

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	1- Departmental Vehicles repaired.
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Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,072
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,072

Output: Other Capital

Non Standard Outputs:	N/A	N/A	1- Administration block solar system upgraded.		
			2- Two Water borne toilets constructed		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1- Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	1. Five members of the Executive Committee, District Speaker, 6 L.C III Chairpersons and 5 Administration staff paid salaries and the Deputy Speaker paid monthly allowance.	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.		
	2- Lawful policy and administrative instruments established.	2. Lawful policy and administrative instruments established.	2- Lawful policy and administrative instruments established.		
	3- Six Council meetings held.	3. Two Council meetings at the District Headquarters	3- Six Council meetings held.		
	4- Six General Purpose Committee meetings held.	4- Two General Purpose Committee meetings held at the District Headquarters	4- Six General Purpose Committee meetings held.		
	5- Twelve District Executive Committee meetings held.	5- Three Executive Committee meetings held at the District Headquarters	5- Twelve District Executive Committee meetings held.		
Wage Rec't:	126,681	Wage Rec't:	53,834	Wage Rec't:	132,325
Non Wage Rec't:	135,806	Non Wage Rec't:	39,073	Non Wage Rec't:	114,341
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	262,488	Total	92,907	Total	246,666

Output: LG procurement management services

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	1- Departmental procurement plans integrated.	1. Advertisements for works/supplies/services submitted to National paper.	1- Departmental procurement plans integrated.
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. Members of the Evaluation Committee approved.	2- Draft procurement plan presented to the General Purpose Committee and approved.
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3. Evaluation Committee results approved/rejected.	3- Advertisements for pre-qualification prepared and submitted to the National paper.
	4- Members of Evaluation Committee approved.	4. Contracts awarded, letters of award, negotiations and agreement letters issued.	4- Members of Evaluation Committee approved.
	5- Evaluation Committee results approved/rejected.		5- Evaluation Committee results approved/rejected.
	6- Pre-qualification results submitted to Solicitor General.		6- Pre-qualification results submitted to Solicitor General.
	7- Quotations/proposals invited, bids opened and evaluated.		7- Quotations/proposals invited, bids opened and evaluated.
	8- Contracts awarded, letters of award and negotiations issued.		8- Contracts awarded, letters of award and negotiations issued.
	9- Advertisements for works/supplies/services submitted to the National paper.		9- Advertisements for works/supplies/services submitted to the National paper.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,149	<i>Non Wage Rec't:</i> 3,754	<i>Non Wage Rec't:</i> 5,214
	<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 4,149	Total 3,754	Total 5,214

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	1. Salary for DSC chairperson not paid.	1- Salary for DSC chairperson paid.
	2- Eight DSC meetings conducted.	2- DSC meetings not conducted.	2- Eight DSC meetings conducted.
	3- 39 staff recruited into the District Service.	3- Workshops and seminars not attended.	3- 42 staff recruited into the District Service.
	4- Workshops and seminars attended.	4- Reports not prepared and submitted to Council, Line Ministries and other relevant stakeholders.	4- Workshops and seminars attended.
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.		5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	<i>Wage Rec't:</i> 23,414	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 21,345	<i>Non Wage Rec't:</i> 2,800	<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 44,759	Total 2,800	Total 35,628

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	0 (No Land board meetings were held at District HQtrs.)	8 (Land board meetings held at District HQtrs.)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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 (Land application (registration, renewal, lease extensions) at Kotido T/C, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c and Nakapelimoru not 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.)	
Non Standard Outputs:	1- Mass land rights education conducted.	1. Mass land rights education not conducted	1- Mass land rights education conducted.	
	2- Land survey equipments procured.	2. PRDP activities not coordinated	2- Surveying and titling of Institutional land	
			3- Transport equipment for supervision	
			4- Furniture and IT equipment for the District Land Office	
			5. Physical planning (layout and preparation costs)	
			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> 80,806	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 41,283	
	<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 80,806	Total 0	Total 41,283	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	2 (2 PAC reports discussed by Council at the District Headquarters)	4 (PAC reports discussed by Council at the District HQtrs.)	
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	0 (N/A)	4 (Auditor General's queries reviewed at the District HQtrs.)	
Non Standard Outputs:	1- Transparency, Accountability and Value for money realised at the District and LLGs operations.	Transparency, Accountability and Value for money realised at the District and LLGs operations	1- Transparency, Accountability and Value for money realised at the District and LLGs operations.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,758	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 15,004	
	<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 12,758	Total 7,600	Total 15,004	

Output: LG Political and executive oversight

Non Standard Outputs:	1- PAF projects monitored, supervised and evaluated.	1. PAF projects in Kotido, Kacheri, Rengen, Nakapelimoru and Panyangara Sub-counties and Kotido Town Council monitored, supervised and evaluated.	1. PAF projects monitored, supervised and evaluated.	
	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.	

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,780	<i>Non Wage Rec't:</i>	5,498	<i>Non Wage Rec't:</i>	21,961
	<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	13,780	Total	5,498	Total	21,961

3. Statutory Bodies

<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	4,680	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	83,194	<i>Non Wage Rec't:</i>	23,764	<i>Non Wage Rec't:</i>	49,118
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,188	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,874	Total	24,953	Total	50,618

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1- Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	-Paying Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.
	2- Twenty four community based facilitators supported.	2-Supporting twenty four community based facilitators	2- Twenty four community based facilitators supported.
	3- Twenty four Parish Procurement Committees enhanced.	3-enhancing twenty four Parish Procurement Committees .	3- Twenty four Parish Procurement Committees enhanced.
	4- Forteen review meetings conducted.	4-Conducting one monitoring and supervision visits	4- Twenty eight review meetings conducted.
	5- Eight monitoring and supervision visits conducted.	5-facilitating O&M for office, motor vehicle and six motor cycles.	5- Twenty eight monitoring and supervision visits conducted.
	6- O&M for office, motor vehicle and six motor cycles.	6-Carrying out enterprise selection based on commodity approach(3 priority enterprises	6- O&M for office, motor vehicle and six motor cycles.
		7-training of 804 farmers	7 fourteen famer for a meeting conducted
			8 four technical and financial audits conducted
			9 four physical and financial reports produced and submitted
			10 six technology demonstration sites established
			11 information deseminatio to farmers for six months
			12 establishment 12 high level famer organisation at list two per subcounty

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	170,894	Domestic Dev't	28,585	Domestic Dev't	253,261
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	170,894	Total	28,585	Total	253,261

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - s/simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - s/simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - s/simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - s/simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)	0 (N/A)	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - s/simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - s/simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - s/simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - s/simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)
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Non Standard Outputs: 1- Six technology development sites 1- Supervision activities done established.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	281,401	Domestic Dev't	7,323	Domestic Dev't	220,399
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	281,401	Total	7,323	Total	220,399

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (Functional Farmer Forums at the District, Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	7 (1-Supporting 7 Functional Farmer Forums at the District, Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	7 (Functional Farmer Forums at the District, Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)
No. of farmers accessing advisory services	1420 (Farmers accessing advisory services at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	1420 (Farmers accessing advisory services at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	1420 (Farmers accessing advisory services at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)
No. of farmers receiving Agriculture inputs	1420 (Farmers receiving Agric. Inputs at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	1420 (Farmers receiving Agric. Inputs at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	1420 (Farmers receiving Agric. Inputs at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)
No. of farmer advisory demonstration workshops	6 (Farmer advisory demonstration workshops at Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	3 (Farmer advisory demonstration workshops at Panyangara s/c, and Nakapelimoru s/c.)	6 (Farmer advisory demonstration workshops at Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)
Non Standard Outputs:	1- Agric. Advisory Service Providers supported.	1- 10 Agric. Advisory Service Providers supported.	1- Agric. Advisory Service Providers supported.

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>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>	249,113	<i>Domestic Dev't</i>	253,690	<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	249,113	Total	253,690	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,324	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,524
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,445
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,324	Total	0	Total	40,969

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A		1- 1 Vehicle and 6 motor cycles maintained	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	43,187

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A		computers and other equipments serviced	
<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>	10,868
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,868

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- Collect and deployment of Decoys and inspection of posts.	2- Pests and diseases controlled.
	3- Six demonstrations conducted on chemical use.	3- O&M for office equipments.	3- 6 demonstrations conducted on chemical use.
	4- 200 farmers trained on phytosanitary measures for seed production and data management.		4- O&M for office equipments.
	5- O&M for office equipments.		

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	105,024	<i>Wage Rec't:</i>	40,275	<i>Wage Rec't:</i>	278,315
<i>Non Wage Rec't:</i>	24,730	<i>Non Wage Rec't:</i>	14,620	<i>Non Wage Rec't:</i>	24,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,440	<i>Donor Dev't</i>	6,126	<i>Donor Dev't</i>	0
Total	153,194	Total	61,021	Total	303,045

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- 240 farmers trained on improved pest management.	1- Carried out crop production yield assessment in 24 parishes and 68 households,organising world food day	- 240 farmers trained on improved pest management.
	2- Crop survey conducted in 12 Parishes.	2- Celebration, facilitating operation and maintenance of office equipment	2- Crop survey conducted in 12 Parishes.
	3- International World Food Day celebrated.		3- International World Food Day celebrated.
	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.		4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.
	4- Mid-season crop assessment conducted in 12 Parishes.		4- Mid-season crop assessment conducted in 12 Parishes.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,428	<i>Non Wage Rec't:</i>	14,848
<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	36,428	Total	14,848

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Pests, vector and disease control interventions carried out at the District.)	0 (Pests, vector and disease control intervention carried out at the District.)	4 (pest ,vector and disease control interventions carried out at the district.)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1- Commodity market shade constructed at Kakoria, Kacheri s/c @ 18m.	1- Commodity market shade not constructed at Kakoria, Kacheri s/c	1- World food day celebration conducted	
	2- Commodity market shade constructed at Lokitelaebu/Lokiteleangatak, Kotido s/c @ 18m.	2- Commodity market shade not constructed at Lokitelaebu/Lokiteleangatak, Kotido s/c	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 120,000 H/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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000	
	<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 36,000	Total 0	Total 12,000	

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.)	285092 (Livestock vaccinated in all sub counties (Ruminants vaccinated against PPR, CCPP, CBPP and Rabies))	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)
No. of livestock by type undertaken in the slaughter slabs	10660 (Livestock undertaken in the slaughter slabs at Kotido T/c - 2,100 cattle, 1,000 sheep, 600 goats; Kotido s/c - 1,200 cattle, 1,440 sheep, 360 goats; Nakapelimoru s/c - 260 cattle, 610 sheep, 420 goats; Panyangara s/c - 140 cattle, 380 sheep, 200 goats; Kacheri s/c - 280 cattle, 900 sheep, 420 goats; Rengen s/c - 160 cattle, 100 sheep, 90 goats)	4230 (Livestock undertaken in the slaughter slabs at Kotido T/c - 700 cattle, 275 sheep, 300 goats; Kotido s/c - 600 cattle, 520 sheep, 140 goats; Nakapelimoru s/c - 130 cattle, 306 sheep, 185 goats; Panyangara s/c - 70 cattle, 190 sheep, 70 goats; Kacheri s/c - 120 cattle, 350 sheep, 210 goats; Rengen s/c - 50 cattle, 50 sheep, 46 goats.)	12660 (Livestock undertaken in the slaughter slabs at Kotido T/C - 540 cattle, 450 sheep, 630 goats; Kotido s/c - 90 cattle, 1,340 sheep, 358 goats; Nakapelimoru s/c - 30 cattle, 120 sheep, 320 goats; Panyangara s/c - 10 cattle, 381 sheep, 22 goats; Kacheri s/c - 36 cattle, 90 sheep, 30 goats; Rengen s/c - 18 cattle, 30 sheep, 90 goats)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<p>1- 120 farmers trained on milk and meat hygiene to combat brucellosis. certification in kanawat cattle market</p> <p>2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.</p> <p>3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.</p> <p>4- Kotido T/c abattoir upgraded @ 26.093m.</p> <p>5- Six slaughter slabs constructed at Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m; Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ 3m; Lookorok, Nakapelimoru s/c @ 3m; Lokadeli, Rengen s/c @ 3m.</p> <p>6- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.</p> <p>7- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.</p>	<p>1- 120 farmers trained on milk and meat hygiene to combat brucellosis.</p> <p>2- Cattle crush constructed at napumpum panyangara s/c @ 7m.</p> <p>3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 7m.</p> <p>4- Six slaughter slabs constructed at Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m; Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ 3m; Lookorok, Nakapelimoru s/c @ 3m; Lokadeli, Rengen s/c @ 3m.</p> <p>5- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.</p> <p>6- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.</p> <p>7- 120 farmers trained on brucellosis prevalence</p> <p>8- 120 farmers trained on hides and skins quality improvement</p> <p>9- Refresher training of CAHWS conducted on livestock management practices, gender HIV and AIDS</p> <p>10- Bee keepers mobilized and sensitized on honey production</p> <p>12- Apiary demonstration centers of modern beehives established</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,028	<i>Non Wage Rec't:</i>	11,812	<i>Non Wage Rec't:</i>	71,465
<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	84,028	Total	11,812	Total	71,465

Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)	4 (Number of anti vermin operations executed quarterly)
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)	0 (Number of parishes receiving anti-vermin services)
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
			13,237

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- Salaries for District Commercial Officer paid.	1- Salaries for District Commercial Officer not paid.	Salaries for District Commercial Officer paid.
	2- 90 SACCO Board and Executive Committee members trained.		2- 90 SACCO Board and Executive Committee members trained.
	3- 100 people trained on enterprise management.		3- 100 people trained on enterprise management.
	4- 120 weighting scales adjusted		4- 120 weighting scales adjusted
	5- Sixty new SACCOs registered		5- Sixty new SACCOs registered
	<i>Wage Rec't:</i> 9,468	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,468
	<i>Non Wage Rec't:</i> 10,014	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,014
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,482	Total 0	Total 19,482

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	1- Salaries for 161 Health workers paid.	1- Salaries for 161 Health workers were paid.	1- Salaries for 195 Health workers paid.	
	2- Hard to reach allowances for 102 Health workers paid.	2- Hard to reach allowances for 102 Health workers were 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- One district Health Management team meeting was held.	4- District Health Management team meetings held.	
	5- Support supervision exercises made to LLS.	5- One Support supervision exercise made to LLS.	5- Support supervision exercises made to LLS.	
	6- Staff recruited, mentored, appraised.	6- Three Consultative meetings held with MoH officials and Development partners.	6- Staff recruited, mentored, appraised.	
	7- Consultative meetings held with MoH officials and Development partners.	8- Three TPC, DDMC, Senior Management meetings attended.	7- Consultative meetings held with MoH officials and Development partners.	
	8- TPC, DDMC, Senior Management meetings attended.	9- One quarterly report was prepared and submitted to Council and MoH	8- TPC, DDMC, Senior Management meetings attended.	
	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	10- Essential medical supplies and drugs available in health facilities.	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.	
	<i>Wage Rec't:</i> 832,514	<i>Wage Rec't:</i> 380,064	<i>Wage Rec't:</i> 1,125,568	
	<i>Non Wage Rec't:</i> 209,857	<i>Non Wage Rec't:</i> 49,122	<i>Non Wage Rec't:</i> 111,927	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 3,945	<i>Donor Dev't</i> 161,909	<i>Donor Dev't</i> 162,000	
	Total 1,046,316	Total 591,095	Total 1,399,494	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	47000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	19645 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	41000 (Outpatients 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	600 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	413 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	900 (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	2600 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1243 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2800 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	10000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	5085 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	11000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 137,545	Non Wage Rec't: 65,052	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 137,545	Total 65,052	Total 137,551	

5. Health

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

% 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)
%age of approved posts filled with qualified health workers	65 (% 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/CII, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	65 (% 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 III, Lokiding H/C II and Losakucha H/C II)	90 (% 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 III, Lokiding H/C II and Losakucha H/C II)
No. and proportion of deliveries conducted in the Govt. health facilities	2200 (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)	1425 (Deliveries expected 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)	3200 (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)
Number of inpatients that visited the Govt. health facilities.	8000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	4811 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	10000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Number of outpatients that visited the Govt. health facilities.	160000 (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)	91164 (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)	100000000 (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.	65 (Trained health related training sessions held.)	25 (Trained health related training sessions held.)	50 (Trained health related training sessions held.)
Number of trained health workers in health centers	120 (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/CII, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	105 (Health workers trained 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 III, Lokiding H/C II and Losakucha H/C II)	100 (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 III, Lokiding H/C II and Losakucha H/C II)
No. of children immunized with Pentavalent vaccine	7200 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	4465 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	11000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	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> 105,942	<i>Non Wage Rec't:</i> 50,097	<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 105,942	Total 50,097	Total 105,929

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,611	<i>Non Wage Rec't:</i> 13,616	<i>Non Wage Rec't:</i> 29,233
	<i>Domestic Dev't</i> 98,189	<i>Domestic Dev't</i> 4,230	<i>Domestic Dev't</i> 36,590
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 5,000
	Total 148,800	Total 17,846	Total 70,823

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1- New District Health Offices completed	N/A	1- New District Health Offices completed
	<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> 190,840	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 160,289
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 190,840	Total 0	Total 160,289

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	8 (Completion of store Kotido HC4, Completion of Children's ward Kotido HC4, completion of fencing Lookorok HCII, operations and maintenance of Equipment in 8 health units, Completion Pit Latrine & Bathroom Lokiding HCII, Completion of Pit Latrine & Bathroom Lokitaelebu HCIII, Completion Pit Latrine & Bathroom Losakucha HCII, Completion of a 4 stance latrine and bathroom for staff house Kotido HCIV)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	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> 0	<i>Domestic Dev't</i> 96,376
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 96,376

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	11 (Fencing completed at Kotido HC.4 staff Qtrs, Lookorok H/c II, Napumpum H/c II, Lopuyo H/c II and Nakwakwa H/c II, Store completed at Kotido H/c IV, Kitchen completed at Kotido H/c IV, installation of solar systems completed for staff house type 1A at Kotido H/c IV, Rengen H/c III and Panyangara H/c III; Pit latrines and bathrooms construction completed at Lokiding H/c II, Lokitelaebu H/c III, Losakucha H/c II, Rengen H/c III, Kotido H/c IV, and Kacheri H/c III)	0 (N/A)		()	
No of healthcentres rehabilitated	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>	266,020	<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	266,020	Total	0	Total 0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)	
No of staff houses constructed	2 (Staff houses constructed at Kacheri H/c III, staff houses type 1A completed at Rengen H/c III, Nakapelimoru H/c III, Kotido H/c 4 and Kacheri H/c III, Doctor's house completed at Kotido H/c 4.)	0 (N/A)		7 (Doctor's house completed at Kotido H/c 4., Solar systems installed at Panyangara HCIII, Nakapelimoru HCIII, Lokiding HCII, Napumpum HCII, Kotido HC4, and type 1A at Lokitelaebu HCIII)	
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>	189,328	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 80,689
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	189,328	Total	0	Total 80,689

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Maternity ward renovation completed at Kacheri H/c III)	0 (N/A)		()	
No of maternity wards rehabilitated	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>	17,332	<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	17,332	Total	0	Total 0

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	1 (Rehabilitation of maternity ward in Kacheri HCIII)	
No of maternity wards constructed	1 (Maternity ward constructed at Nakapelimoru H/c III)	0 (N/A)	4 (1.Installation of solar systems at Lokitaelebu,Rengen and Panyangara HCIII'S.)	
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>	187,691	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	187,691	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	81,677
			<i>Donor Dev't</i>	0
			Total	81,677

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	2 (Standard OPDs constructed at Lokitaelebu H/c III and Rengen H/c III, Children's ward completed at Kotido H/c 4, Equipment procured for children's ward at Kotido H/c 4)	0 (N/A)	1 (Equipment installed in Kotido HC4)	
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>	320,367	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	320,367	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,000
			<i>Donor Dev't</i>	0
			Total	15,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
6. Education					
No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)		
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.		
	<i>Wage Rec't:</i> 933,140 <i>Non Wage Rec't:</i> 211,573 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,144,713	<i>Wage Rec't:</i> 458,796 <i>Non Wage Rec't:</i> 98,632 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 557,429	<i>Wage Rec't:</i> 1,026,434 <i>Non Wage Rec't:</i> 191,219 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,217,653		

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17770 (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)	17770 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)		
No. of student drop-outs	2300 (Student drop-outs in 21 Gov't aided schools in the District.)	1575 (Student drop-outs in 21 Gov't aided schools.)	1500 (Student drop-outs in 21 Gov't aided schools in the District.)		

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of pupils sitting PLE	628 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Gilrs p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	646 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Gilrs p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	745 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Gilrs p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	
No. of Students passing in grade one	64 (Students passing in grade one at Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	38 (Students passing in grade one at Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	80 (Students passing in grade one at Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	
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> 105,594	<i>Non Wage Rec't:</i> 70,124	<i>Non Wage Rec't:</i> 115,531	
	<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 105,594	Total 70,124	Total 115,531	

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> 16,519	<i>Non Wage Rec't:</i> 377	<i>Non Wage Rec't:</i> 14,149	
	<i>Domestic Dev't</i> 141,085	<i>Domestic Dev't</i> 2,632	<i>Domestic Dev't</i> 97,769	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 157,604	Total 3,009	Total 111,918	

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	4 (Classrooms constructed at Maaruu p/s, Rengen s/c, Kanair p/s, Nakapelimoru p/s; Classrooms construction completed at Maaruu p/s 4, Lookorok p/s 2, Lomukura p/s 2, Napumpum p/s 2.)	0 (Classrooms constructed at Kanair p/s, Nakapelimoru s/c.)	8 (Classrooms constructed at Maaruu p/s, Rengen S/C; Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Napumpum p/s, Panyangara;)
Non Standard Outputs:	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	4 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85; Kotido Army P/S - 43)
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> 45,521
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 45,521

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools receiving furniture at Maaru p/s, Rengen s/c 43 pcs, Kanair p/s, Nakapelimoru s/c 43 pcs and Lomukura p/s, Kotido T/c 86 pcs; supply of furniture completed at Kotido Mixed p/s 43 pcs, Lookorok p/s 43 pcs.)	1 (Supply of furniture completed at Kotido Mixed p/s 43 pcs,)	0 (N/A)
Non Standard Outputs:	1- Supply of school furniture monitored and supervised.	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>	42,752	<i>Domestic Dev't</i> 6,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	42,752	Total 6,300

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	202 (Students sitting O level at Kotido sss.)	203 (Students sitting O level at Kotido sss.)	290 (Students sitting O level at Kotido sss.)
No. of students passing O level	202 (Students passing O level at Kotido sss.)	203 (Students passing O level at Kotido sss.)	290 (Students passing O level at Kotido sss.)
No. of teaching and non teaching staff paid	23 (21 teaching staff and 2 non teaching staff paid at Kotido sss.)	23 (21 teaching staff and 2 non teaching staff paid at Kotido sss.)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	147,593	<i>Wage Rec't:</i> 71,317
	<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	147,593	Total 71,317

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1766 (Students enrolled in USE at Kotido sss, 1610; Kotido Parents Advanced sss 156.)	1766 (Students enrolled in USE at Kotido sss 1,610; Kotido Parents Advanced sss, 156.)	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	161,721	Non Wage Rec't:	107,814	Non Wage Rec't:	238,118
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	161,721	Total	107,814	Total	238,118

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1- Ten bathrooms construction completed at Panyangara sss.	1- Ten bathrooms construction completed at Panyangara sss.	1- Fencing completed at Panyangara sss.
	2- Fencing completed at Panyangara sss.	2- Fencing completed at Panyangara sss.	2- Administration block completed at Panyangara sss.
	3- Administration block completed at Panyangara sss.		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	185,110	Domestic Dev't	16,245	Domestic Dev't	54,363
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	185,110	Total	16,245	Total	54,363

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	Supply of furniture at Kacheri SS (Proposed)
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	18,121
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (N/A)	0 (N/A)	4 (Classrooms constructed at Kacheri SS (Proposed))
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	140,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students in tertiary education at Kotido PTC.)	300 (Students in tertiary education at Kotido PTC.)	276 (Students in tertiary education at Kotido PTC.)
No. Of tertiary education Instructors paid salaries	13 (Tertiary education instructors paid salaries at Kotido PTC.)	13 (Tertiary education instructors paid salaries at Kotido PTC.)	13 (Tertiary education instructors paid salaries at Kotido PTC.)
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 40,057	Wage Rec't: 37,568	Wage Rec't: 272,978	
	Non Wage Rec't: 116,194	Non Wage Rec't: 77,462	Non Wage Rec't: 105,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 156,251	Total 115,030	Total 377,978	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1- Salaries for 9 Administration staff paid.	1- Salaries for 9 Administration staff paid.	1- Salaries for 9 Administration staff paid.
	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.
	3- Four Quarterly Head teachers' meetings held.	3- Quarterly Head teachers' meeting held.	3- Four Quarterly Head teachers' meetings held.
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.
	5- ABEK and ECDE activities co-ordinated.	5- ABEK and ECDE activities co-ordinated.	
	Wage Rec't: 63,283	Wage Rec't: 30,930	Wage Rec't: 65,814
	Non Wage Rec't: 11,216	Non Wage Rec't: 1,766	Non Wage Rec't: 14,003
	Domestic Dev't 205	Domestic Dev't 120,540	Domestic Dev't 0
	Donor Dev't 202,008	Donor Dev't 22,060	Donor Dev't 259,145
	Total 276,712	Total 175,295	Total 338,962

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	2 (Secondary schools inspected in quarter at Kotido sss, Kotido Parents Advance sss.)	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter at Kotido PTC.)	1 (Tertiary institution inspected in quarter at Kotido PTC)	1 (Tertiary institution inspected in quarter at Kotido PTC.)
No. of inspection reports provided to Council	4 (Inspection reports provided to Council and MoES.)	1 (Inspection reports provided to Council and MoES.)	4 (Inspection reports provided to Council and MoES.)
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)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,380	<i>Non Wage Rec't:</i>	1,196
	<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	5,380	Total	1,196

Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,689	<i>Non Wage Rec't:</i>	268
	<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	3,689	Total	268

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	0 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	
No. of children accessing SNE facilities	260 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, 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.)	260 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, 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.)	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, 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.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,672	<i>Non Wage Rec't:</i>	482
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,672	Total	482

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	1- Salaries for 12 staff paid.	1- Salaries for 11 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> 54,421	<i>Wage Rec't:</i> 30,412	<i>Wage Rec't:</i> 58,677	
	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 12,841	<i>Non Wage Rec't:</i> 11,807	
	<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 58,201	Total 43,254	Total 70,485	

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	189 (People employed in labour based works in Kacheri s/c, Kotido s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c.)	0 (People employed in labour based works in Kacheri s/c, Kotido s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c.)	()	
No. of Road user committees trained	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	1- District labour based works inspected.	1- District labour based works inspected.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,641	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,641	Total 0	Total 0	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	63 (Bottle necks removed from Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Lodera-Miresiae road, Kotido s/c 6km; Kamor-Aduko road, Panyangara s/c 17km; Kaidila-Kaikir road, Rengen s/c 6km; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigade road, Nakapelimoru s/c 4.5km.)	0 (N/A)	73 (Bottle necks removed from Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Kaidila-Kaikir road, Rengen s/c 8km; Nakoreto-Nakwakwa road, Rengen 5.4Km; Lodera-Miresiae road, Kotido s/c 6km; Natedekitoie-Lookorok road Kotido S/C 6KM; Kanawat-Kanayete, Kotido S/C 8KM; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigade road, Nakapelimoru s/c 4.5km; Kamor-Aduko road, Panyangara s/c 16km; Lomonika-kadokini road, Panyangara S/C 6KM)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.	N/A	1- Increased accessibility to Government establishments and infrastructures.	
	2- Gender balance promoted in road works.		2- Gender balance promoted in road works.	
	3- Environmentally friendly road activities such as labour based road maintenance promoted.		3- Environmentally friendly road activities such as labour based road maintenance promoted.	
	4- Road works monitored and supervised.		4- Road works monitored and supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 60,573	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,573	60,573
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 60,573	Total 0	Total 60,573	60,573

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Km of Urban unpaved roads periodically maintained at Lomukura Avenue 0.73km, Old road 0.88km, Lomok road 0.49km, Keem close 0.26km)	0 (Km of Urban unpaved roads periodically maintained at Old road 0.88km.)	2 (Km of Urban unpaved roads periodically maintained at Lomukura Avenue 0.73km, Old road 0.88km, Lomok road 0.49km, Keem close 0.26km)
Length in Km of Urban unpaved roads routinely maintained	10 (Km of Urban unpaved roads routinely maintained at Access Lane 0.1km, Apalokuria road 0.5km, Apaloris Drive 0.78km, Apeyok Lane 0.39km, Housing Lane 0.3km, Kaguta Drive 0.78km, Kakoro road 0.34km, Labwor road 0.38km, Lodon road 1.2km, Lokirien road 0.32km, Lokori road 0.59km, Narengemoru Drive 1.21km, Senior Qtrs road 1.2km, Prison road 0.38km, Nawoyikitoi Lane 0.2km, Napolokou road 0.45km, Market Lane 0.14km, School Lane 0.2km, Loropei road 0.53km)	0 (km of Urban unpaved roads routinely maintained at Access Lane 0.1km, Apalokuria road 0.5km, Apaloris Drive 0.78km, Apeyok Lane 0.39km, Housing Lane 0.3km, Kaguta Drive 0.78km, Kakoro road 0.34km, Labwor road 0.38km, Lodon road 1.2km, Lokirien road 0.32km, Lokori road 0.59km, Narengemoru Drive 1.21km, Senior Qtrs road 1.2km, Prison road 0.38km, Nawoyikitoi Lane 0.2km, Napolokou road 0.45km, Market Lane 0.14km, School Lane 0.2km, Loropei road 0.53km)	30 (Access Lane-0.1Km; Apaklokuria Rd-0.51Km; Apaloris Drive-0.78Km; Apeyok Lane-0.39Km; Housing Lane-0.3Km; Kaguta Drive-0.78Km; Kakoro Rd-0.34Km; Labwor Rd-0.38Km; Lodon Rd-1.2Km; Lokirien Rd-0.32Km; Lokori Rd-0.59Km; Narengemoru Drive-1.21Km; Senior Quarters Rd-1.2Km; Prison Rd-0.38Km; Nawoyikitoi Lane-0.2Km; Napolokou Rd-0.45Km; Market Lane-0.14Km; School Lane-0.2Km; Loropei Rd-0.53Km; Lomukura Avenue-0.73Km; Lomukura Drive-0.57Km; Nakapelimoru View-0.75Km; Lokiria Rd-0.14Km; Senior Quarters Rd-0.59Km; Old Rd-0.88Km; Lomok Rd-0.8Km; Nakarwon Rd-0.22Km; Natumkasikou Rd-0.59Km; Keem Close-0.26Km; Longerep Rd-0.57Km; 1 Headman)
Non Standard Outputs:	1- O&M for Urban roads office.	1- O&M for Urban roads office.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,243	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 106,164
	<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 106,243	Total 0	Total 106,164

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Output: District Roads Maintenance (URF)				
Length in Km of District roads periodically maintained	29 (Length in km of District roads periodically maintained at Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km, Maaru-Nakwakwa-Lopuyo road, Rengen s/c 4km.)	0 (Length in km of District roads periodically maintained at Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km, Maaru-Nakwakwa-Lopuyo road, Rengen s/c 4km.)	15 (Length in km of District roads periodically maintained at Panyangara-Rikita-Napumpum)	
Length in Km of District roads routinely maintained	121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/council/Rengen s/c 7km; Panyangara-Rikita-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 (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-Rikita-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.)	121 (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-Rikita-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.)	
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1- District road works inspected. 2- Inspection reports prepared and submitted.	1- District road works monitored and supervised. 2- Inspection reports prepared and submitted.	1- District road works inspected. 2- Inspection reports prepared and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 441,489	<i>Non Wage Rec't:</i> 102,354	<i>Non Wage Rec't:</i> 352,757	
	<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 441,489	Total 102,354	Total 352,757	
Output: Multi sectoral Transfers to Lower Local Governments				

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:		1- O&M for Urban roads office. 2- Increased accessibility to Government establishments and infrastructures. 3- Gender balance promoted in road works. 4- Environmentally friendly road activities such as labour based road maintenance promoted. 5- Road works monitored and supervised.		
	<i>Wage Rec't:</i> 16,821	<i>Wage Rec't:</i> 6,416	<i>Wage Rec't:</i> 15,268	
	<i>Non Wage Rec't:</i> 16,432	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 11,978	
	<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 33,253	Total 6,866	Total 27,246	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km; completion of road rehabilitation works paid for Panyangara-Rikitae-Napumpum road, Dopeth-Nakoreto road, and Kotido-Rengen road.)	0 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c.)	15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road (completion), Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km;)
No. of Bridges Repaired	0 (N/A)	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures. 2- Gender balance promoted in road works. 3- Environmentally friendly road activities such as labour based road maintenance promoted. 4- Road works inspected.	1- Increased accessibility to government establishments and infrastructures. 2- Gender balance promoted in road works. 3- Environmentally friendly road activities such as labour based road maintenance promoted. 4- Road works monitored and supervised.	1- Increased accessibility to Government establishments and infrastructures. 2- Environmentally friendly road activities such as labour based road maintenance promoted. 3- Road works inspected.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 306,814	<i>Non Wage Rec't:</i> 76,529	<i>Non Wage Rec't:</i> 166,905
	<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 306,814	Total 76,529	Total 166,905

7b. Water

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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 5 staff paid	1.Salaries for 6 staff paid
	2- Integrated District Rural Water supply plan made	2- second Quarter report prepared and submitted to Council and Line Ministries	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
	<i>Wage Rec't:</i> 10,422	<i>Wage Rec't:</i> 7,210	<i>Wage Rec't:</i> 16,974
	<i>Non Wage Rec't:</i> 17,332	<i>Non Wage Rec't:</i> 11,440	<i>Non Wage Rec't:</i> 4,009
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,424
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 142,590	<i>Donor Dev't</i> 0
	Total 27,754	Total 161,239	Total 30,407

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	16 (Supervision visits made to valley tank sites 6 (3 visits at Komosing site, 3 visits at Aduko site), piped water supply system in Rengen RGC (2 visits), boreholes drilling sites (5 visits), Latrine construction sites at Payangara and Nakapelimoru (2 visits))	2 (Supervision visit made to all the valley tank sites(katukenyang,Lomogol,Komogo,Makal,Moruaropion,Kalomide.)	10 (Supervision visits made borehole drilling sites 5,latrine construction sites at Nakapelimoru,Napumpum, panyangara-2,borehole rehabilitation sites 3)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Co-ordination meetings held at District HQtrs.)	1 (District Water Supply and Sanitation Co-ordination meeting held at District HQtrs.)	()
No. of water points tested for quality	25 (Water points tested for quality at Panyangara s/c (5 water points), Nakapelimoru s/c (5 water points), Kotido s/c (5 water points), Kacheri Rengen s/c (5 water points) and Rengen s/c (5 water points))	0 (Water points tested for quality at Panyangara s/c 2, Nakapelimoru s/c 1, Kotido s/c 1, Kacheri s/c 1 and Rengen s/c 1)	()
No. of sources tested for water quality	25 (Water sources tested for water quality at Panyangara s/c (5 sources), Nakapelimoru s/c (5 sources), Kotido s/c (5 sources), Kacheri s/c (5 sources) and Rengen s/c (5 sources).)	0 (Water sources tested for quality at Panyangara s/c 2, Nakapelimoru s/c 1, Kotido s/c 1, Kacheri s/c 1 and Rengen s/c 1)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed with financial information (release and expenditure) at District HQtrs.)	0 (Mandatory Public notice displayed with financial information (release and expenditure) at District HQtrs.)	()
Non Standard Outputs:	1- O&M for vehicle and motor cycles. 2- Fuel and office consumables/utilities procured.	1- No O&M for vehicles 2- Fuel and office consumables/utilities procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,732	<i>Domestic Dev't</i> 2,592	<i>Domestic Dev't</i> 20,347
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,732	Total 2,592	Total 20,347

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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

No. of water points rehabilitated	0 (N/A)	0 (N/A)	4 (Kotido District)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	()
No. of water pump mechanics, scheme attendants and caretakers trained	53 (Water pump mechanics, scheme attendants and caretakers trained.)	0 (Water pump mechanics, scheme attendants and caretakers trained.)	()
% 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)	()
Non Standard Outputs:	1- Stakeholders sensitised on water and sanitation.	Stakeholders sensitised on water and sanitation	
	<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> 38,007	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,460
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 38,007	Total 0	Total 4,460

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Water & Sanitation promotional events undertaken in Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c and Kotido T/c.)	1 (Water & Sanitation promotional events undertaken in Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c and Kotido T/c.)	5 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)
No. of water user committees formed.	16 (Water user committees formed at all the 16 borehole sites distributed at (Nakapelimoru s/c - Kadocha Parish, Nayepar Village; Watakau Parish, Karakak village. Rengen s/c - Nakwakwa parish, Nasapir village; Lokadeli Parish, Nariwo village; Nakwakwa parish, Nasokodomoru village; Lokadeli parish, Watakau village. Kacheri s/c - Kacheri Parish, Kapeta Village, Kalolima Village; Losakucha Parish, Kalolari Village. Kotido s/c - Lokitelaebu Parish, Naitai Village; Lokitealebu Parish - Kiiru/Kotidany village, Lokurukoroi Village. Panyangara s/c - Loposa Parish, Komogol valley tank site; Rikitae Parish, Lokitelarecek village; Kamoru Parish, Mutumarak village; Kamoru Parish, Nangelekek village).)	0 (Water user committees formed at all the 16 borehole sites distributed at (Nakapelimoru s/c - Kadocha Parish, Nayepar Village; Watakau Parish, Karakak village. Rengen s/c - Nakwakwa parish, Nasapir village; Lokadeli Parish, Nariwo village; Nakwakwa parish, Nasokodomoru village; Lokadeli parish, Watakau village. Kacheri s/c - Kacheri Parish, Kapeta Village, Kalolima Village; Losakucha Parish, Kalolari Village. Kotido s/c - Lokitelaebu Parish, Naitai Village; Lokitealebu Parish - Kiiru/Kotidany village, Lokurukoroi Village. Panyangara s/c - Loposa Parish, Komogol valley tank site; Rikitae Parish, Lokitelarecek village; Kamoru Parish, Mutumarak village; Kamoru Parish, Nangelekek village).)	()
No. Of Water User Committee members trained	40 (Water User Committee members trained in all the 40 sites at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c and Kotido T/c.)	0 (N/A)	()

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation at the District HQtrs.)	0 (N/A)			(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activity on promoting water, sanitation held at the District HQtrs.)	0 (Advocacy activity on promoting water, sanitation held at the District HQtrs.)			(0)
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>	64,710	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 25,996
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	64,710	Total	0	Total 25,996

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1- Sanitation and Hygiene promoted in the District.	1- Sanitation and Hygiene promoted in the District.	Home improvement campaign,,scale up CLTs,National days,co-ordination
	<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> 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	21,000	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	5,899	<i>Wage Rec't:</i> 3,544
	<i>Non Wage Rec't:</i>	36,484	<i>Non Wage Rec't:</i> 1,493
	<i>Domestic Dev't</i>	4,850	<i>Domestic Dev't</i> 795
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	47,233	Total 5,832

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Repair 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> 7,421
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 7,421

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Nakapelimoru RGC, Nakapelimoru s/c; retention paid for latrines constructed at Lokitelaebu RGC, Rengen RGC, Kacheri RGC.)	0 (Public latrine construction at Nakapelimoru RGC is under procurement, Nakapelimoru s/c; retention not paid for latrines constructed at Lokitelaebu RGC, Rengen RGC, Kacheri RGC.)	1 (Public latrine constructed at Nakapelimoru RGC)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	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>	29,407	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,407	Total	0
				23,521

7b. Water

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines constructed at Panyangara RGC and Napumpum RGC, Panyangara s/c.)	0 (Public latrines construction at Panyangara RGC and Napumpum RGC, Panyangara s/c procurement is underway)	1 (Napumpum RGC)	
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>	29,716	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,716	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodiodi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara s/c - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)	0 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodiodi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara s/c - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area-procurement underway)	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodiodi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara S/C - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)
No. of deep boreholes drilled (hand pump, motorised)	13 (Deep boreholes drilled at Nakapelimoru s/c - Watakau parish, Karakak; Rengen s/c - Nakwakwa Parish, Nasapir, Kanalobae, Nasokodomoru; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiir/kotidany, Lokurukoroi; Panyangara s/c - Loposa Parish, Komogol valley tank; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaeabu Parish Namamngok; Nacailap, Kanawat parish, Kotido s/c; Kulotoor, Lokadeli Parish, Rengen s/c; retention paid for 19 boreholes from FY 2011/12)	0 (Deep boreholes drilling at Nakapelimoru s/c - Watakau parish, Karakak; Rengen s/c - Nakwakwa Parish, Nasapir, Kanalobae, Nasokodomoru; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiir/kotidany, Lokurukoroi; Panyangara s/c - Loposa Parish, Komogol valley tank; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaeabu Parish Namamngok; Nacailap, Kanawat parish, Kotido s/c; Kulotoor, Lokadeli Parish, Rengen s/c;-Procurement underway for 11 boreholes. Retention not paid for 19 boreholes from FY 2011/12)	13 (Nakapelimoru s/c - Watakau parish, Karakak; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiir/kotidany, Lokurukoroi; Panyangara s/c; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaeabu Parish Namamngok. For 2013/14 Kacheri S/C- Losakucha parish-Natuket, Rengen S/c-Nakwakwa parish, Lokodokodiodi, Panyangara S/C-Loposa, Nakere)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	1- Retention paid for Rain water harvesting works completed at the District Water Office.	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>	447,893	<i>Domestic Dev't</i>	202,651
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	447,893	Total	202,651
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	379,246
			<i>Donor Dev't</i>	0
			Total	379,246

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at military sites at Nakapelimoru, Loyoro road; Kotidany, Kotido s/c; Kotido-Losilang-Loyoro road)	0 (Deep boreholes drilling at military sites at Nakapelimoru, Loyoro road; Kotidany, Kotido s/c; Kotido-Losilang-Loyoro road-procurement for the works underway)	3 (For the army Operational areas at Rengen-Lobeel,panyangara,Kotido)	
No. of deep boreholes rehabilitated	0 (N/A)	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,994	<i>Domestic Dev't</i>	75,577
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,994	Total	75,577

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Retention paid for construction of generator house at Nakapelimoru water supply pump, Nakapelimoru s/c)	0 (Retention not paid for construction of generator house at Nakapelimoru water supply pump, Nakapelimoru 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>	870	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	870	Total	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	()
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Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Consultancy for design of piped water supply system construction at Rengen RGC paid, pipe water supply system completed at Panyangara RGC, retention paid for drilling of 2 production boreholes at Panyangara RGC, drilling 3 production boreholes at Lokitelaebu RGC and Lokitelaebu water supply system.)	2 (Consultancy for design of piped water supply system construction at Rengen RGC-procurement underway, pipe water supply system not yet completed at Panyangara RGC, retention not yet paid for drilling of 2 production boreholes at Lokitelaebu Panyangara RGC, drilling 3 production boreholes at Lokitelaebu RGC and Lokitelaebu water supply system-not paid, retention for lokitealebu piped water supply scheme-paid)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)	
Non Standard Outputs:	1- Safe water provided to the Rural Growth centres	1. Safe water provided to the Rural Growth centre		
	<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> 298,172	<i>Domestic Dev't</i> 135,500	<i>Domestic Dev't</i> 124,685	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 298,172	Total 135,500	Total 124,685	

Output: PRDP-Construction of dams

No. of dams constructed	1 (Dam desilted at Aduko, Panyangara s/c.)	0 (N/A)	1 (Valley tank Constructed at Lokaale-nangolopolon-Watakau parish, Nakapelimoru S/C)	
Non Standard Outputs:	1- Water provided for livestock.	1- Water provided for livestock.		
	<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> 173,370	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 217,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 173,370	Total 0	Total 217,000	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	250 (Metres of pipe network extended to Police - Prisons line, Narikapet parish, Kotido T/c.)	210 (Metres of pipe network extended to Police - Prisons line, Narikapet parish, Kotido T/c.)	()	
No. of new connections	21 (New connections made at Kotido Town council.)	5 (New connections made at Kotido Town council)	()	
Collection efficiency (% of revenue from water bills collected)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	86 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	
Non Standard Outputs:	1- Sufficient and safe water supplied to Kotido Town council.	1- Sufficient and safe water supplied to Kotido Town council	1- Sufficient and safe water supplied to Kotido Town council.	
	<i>Wage Rec't:</i> 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> 8,040	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 8,040	Total 16,000	

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	21 (New connections at Kotido Town council.)	5 (New connections at Kotido Town council.)	()	
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	1- Safe water provided to households in Kotido Town council	1- Safe water provided to households in Kotido Town council		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 2,500	Total 0	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1- Salaries for 8 staffs paid.	1- Salaries for 8 staffs paid.	1- Salaries for 8 staffs paid
	2- Budget estimates and quarterly workplans prepared and submitted.	2- Budget estimates and quarterly work plans prepared and submitted.	2- Budget estimates and quarterly workplans prepared, submitted, & managed
	3- 8 Staffs in the Department of Natural Resources sub-sectors (Forestry; Environment and Wetlands; Lands, Housing, and Urban Development) and their activities supervised and coordinated;	3- 8 Staffs in the Department of Natural Resources sub-sectors (Forestry; Environment and Wetlands; Lands, Housing, and Urban Development) and their activities supervised and coordinated;	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built
	4- Utilization of natural resources monitored, analyzed and documented throughout the district: a) Compliance of the district infrastructures designs and their location with land use regulation in the district followed, b) Reafforestation/ deforestation monitored, c) Government environmental protection and rehabilitation policies followed and committed to their implementation.	4- Utilization of natural resources monitored, analyzed and documented in Kacheri s/c and Rengen s/c: a) Compliance of the district infrastructures designs and their location with land use regulation in the district followed, b) Reafforestation/ deforestation monitored, c) Government environmental protection and rehabilitation policies followed and committed to their implementation.	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 - meteorological data collected and transmitted.	5- Drought and desertification (climate change) pattern analyzed in Kotido s/c, Kotido TC, and Nakapelimoru s/c - a six month meteorological data collected and transmitted.	6- Sector and departmental meetings held
	6- Sector and departmental meetings held.	6- Two sector and departmental meetings held.	7- Performance reports prepared and presented to District Council and other stakeholders
	7- Sector reports prepared and submitted to Council and Line Ministries.	7- Two sector reports prepared and submitted to Council and Line Ministries.	
	<i>Wage Rec't:</i> 55,788	<i>Wage Rec't:</i> 30,667	<i>Wage Rec't:</i> 67,852
	<i>Non Wage Rec't:</i> 31,436	<i>Non Wage Rec't:</i> 311	<i>Non Wage Rec't:</i> 11,135
	<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 87,224	Total 30,978	Total 78,987

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (People participating in tree planting days at the District HQtrs, Longiro valley demonstration tree plantation, and homes.)	0 (No people participated in tree planting days at the District HQtrs, Longiro valley demonstration tree plantation, and homes.)	400 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitae P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)
Area (Ha) of trees established (planted and surviving)	6 (Ha of Tree Nurseries established in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQtrs)	0 (N/A)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III). 2- Trees planted at the edges of gardens by Farmers)
Non Standard Outputs:	1- District Forestry Camp fenced and rendered functional 2- 5,000 -10,000 tree seedlings planted in the District HQtrs and Longiro valley demonstration tree plantation, Kotido TC, Sub-counties HQtrs, Schools, Health Centers, as per "Plant a Tree Initiative"	1- District Forestry Camp not fenced and rendered functional 2- 5,000 -10,000 tree seedlings not planted in the District HQtrs and Longiro valley demonstration tree plantation, Kotido TC, Sub-counties HQtrs, Schools, Health Centers, as per "Plant a Tree Initiative"	1- District Forestry Camp fenced and rendered functional 2- Farmer Managed Natural Regeneration (FMNR) sites identified
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 40,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 40,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,731 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,731	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 35,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 35,500

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

No. of community members trained (Men and Women) in forestry management	4 (Community groups trained in forestry management at Longiro valley demonstration tree plantation plots)	0 (Community groups not trained in forestry management at Longiro valley demonstration tree plantation plots.)	0 (N/A)
No. of Agro forestry Demonstrations	1 (Agro-forestry demonstration estate established)	0 (Agro-forestry demonstration not opened at Longiro valley demonstration tree plantation plots.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,954 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,954	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and compliance surveys/inspections undertaken at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong.)	0 (No monitoring and compliance survey/inspection undertaken at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong.)	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))
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1- Excessive tree felling brought under control.	1- Excessive tree felling not brought under control.	N/A	
	2- Revenue generated from forest resources	2- No revenue generated from forest resources.		
	3- Data Collected for planning.	3- Data not collected for planning.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,094	
	<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 3,400	Total 0	Total 1,094	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Wetland Action Plans and local regulations developed at the LLGs and District levels)	0 (Wetland Action Plans and local regulations not developed for Kotido TC, Rengen s/c, Kotido s/c, and Nakapelimoru)	0 (N/A)	
Non Standard Outputs:	1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;	1- 6 Sub-county Wetland Focal Point Persons (WFPP) not trained;	1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;	
	2- 6 Planning meetings held with WFPP;	2- 6 Planning meetings not held with WFPP	2- 6 Planning meetings held with WFPP;	
	3- 1 Community consultative meeting conducted;	3- 1 Community consultative meeting not conducted	3- 1 Community consultative meeting conducted;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 3,000	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetlands inventory and natural resources mapping conducted 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)	2 (Wetlands inventory and natural resources mapping conducted in: 1- Jie South Wetlands zone and River/ Stream Systems: a) 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)	7 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	N/A	N/A	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,661
	<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	6,437	Total	0	Total	3,661

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environment Committees formed and trained in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQs)	6 (Environment Committees formed but not trained in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQs)	500 (1- Communities and elected leaders sensitized; 2- By laws and ordinances in place)			
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	N/A	N/A			
	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>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,094
	<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	8,000	Total	0	Total	1,094

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and environment compliance surveys undertaken in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, s/c, Panyangara s/c, Nakapelimoru and Rengen s/c: a) Data collected; b) Compliance Enforced)	0 (Monitoring and environment compliance survey not undertaken at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c.)	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1- Environmental and social impact screened for all development projects in Kacheri s/c, Kotido s/c, Kotido TC; Nakapeliomoru s/c, Panyangara s/c, and Rengen s/c screened and reported.	Environmental and social impact for all development projects in Kacheri s/c, Kotido s/c, Kotido TC; Nakapeliomoru s/c, Panyangara s/c, and Rengen s/c not screened and reported.	N/A		
	2- One District state of environment report (DSOER) 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>	5,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,800
	<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	5,500	Total	0	Total 3,800

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapeliomoru, Rengen, Kotido S/c and Kotido TC)
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> 1,381
	<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 1,381

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

No. of new land disputes settled within FY	6 (Area Land Committees facilitated and rendered functional)	0 (Area Land Committees not facilitated and rendered functional)	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapeliomoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)
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Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	1- All LG land/real estates fully acquired disposed, retained, applied, surveyed and titled as freeholds and leases;	1- No LG land/real estates fully acquired disposed, retained, applied, surveyed and titled as freeholds and leases;	1- Land/property taxes assessed, enforced, collected and shared with LLGs	
	2- District Land Registry equipped, and fully functionalized	2- District Land Registry partially equipped, but not functionalized	2- Technical and legal advice provided to LG, DLB and all District Authorities	
	3- Land/property taxes assessed, enforced, collected and shared with LLGs	3- Land/property taxes assessed, enforced, collected and shared with LLGs	3- New land disputes/conflicts registered and responded in the District	
	4- Land Rights education, training, research and consultative services rendered;	4- Land Rights education, training, research and consultative services rendered;	4-Jie traditional land institutions and private sector regulated, licensed, and controlled;	
	5- Technical and legal advice provided to LG, DLB and all District Authorities;	5- Technical and legal advice provided to LG;		
	6- New land disputes/conflicts registered and responded in the District	6- New land disputes/conflicts registered and responded in the District		
	7- Jie traditional land institutions and private sector regulated, licensed and controlled;	7- Jie traditional land institutions and private sector regulated and controlled, but not licensed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 10,689	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,094	5,094
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 10,689	Total 0	Total 5,094	5,094

Output: Infrastructure Planning

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	1- Physical Planning and Urban Development Controls:	1- 6 LG and Urban LG Physical planning committees for Kotido TC, Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c not appointed, facilitated and rendered functional;	N/A
	2- 6 LG and Urban LG Physical planning committees for Kotido TC, Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c appointed, facilitated and rendered functional;	2- Statutory Site selection and land inspection for single plots/real estates applied for customary, freehold or leasehold certificates of land titles.	
	3- Statutory Site selection and land inspection for single plots/real estates applied for customary, freehold or leasehold certificates of land titles.	3- LG physical plans (structure and detailed land use maps) for district townships and market growth centres not facilitated, formulated, approved and enforced.	
	4- LG physical plans (structure and detailed land use maps) for district townships and market growth centres facilitated, formulated, approved and enforced.	4- Kotido Urban Industrial and Business Park not advertised, acquired and developed;	
	5- Kotido Urban Industrial and Business Park advertised, acquired and developed;	5- GIS not designed, installed and managed independently for Kotido DLG Housing and Construction Services:	
	6- GIS designed, installed and managed independently for Kotido DLG Housing and Construction Services:	6- Some LG housing/real estate strengthened with building plans and engineering designs with rental services and land tenancy or land licensing approved and charged by Council.	
	7- LG housing/real estate strengthened with building plans and engineering designs with rental services and land tenancy or land licensing approved and charged by Council.	7- LG/Urban land valuation data and rating for annual ground rent, premium, survey service fee and property tax conducted.	
	8- LG/Urban land valuation data and rating for annual ground rent, premium, survey service fee and property tax 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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	9,454	<i>Wage Rec't:</i>	1,938	<i>Wage Rec't:</i>	4,645
<i>Non Wage Rec't:</i>	29,117	<i>Non Wage Rec't:</i>	1,757	<i>Non Wage Rec't:</i>	28,243
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,571	Total	3,696	Total	35,388

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1- Salaries for 11 staff paid	N/A		1. Solar and it equipment procured		
	2- Hard to reach allowances for 7 staff paid			2. Three staff provided with welfare support		
	3- Improved efficiency and productivity.			3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.		
	4- O&M for Office.			4. One Vehicle and 2 Motorcycles amaintained and in a running condition		
				5. Fuels and Lubricants supplied.		
				6. Assorted stationery procured.		
				7. Four Official travels facilitated		
	<i>Wage Rec't:</i>	46,571	<i>Wage Rec't:</i>	29,010	<i>Wage Rec't:</i>	60,600
	<i>Non Wage Rec't:</i>	31,421	<i>Non Wage Rec't:</i>	7,395	<i>Non Wage Rec't:</i>	15,407
	<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>	15,655	<i>Donor Dev't</i>	0
	Total	77,992	Total	52,060	Total	76,007

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Active Community Development Workers at District HQtrs 2, Kacheri s/c 1, Kotido s/c 2, Rengen s/c 1, Panyangara s/c 2, Nakapelimoru s/c 1, Kotido T/c 1.)	7 (N/A)		10 (District headquarters/sub counties)		
Non Standard Outputs:	1- Two Departmental meetings held.N/A			1- Annual report submitted to the line Ministry		
	2- Seven CDWs supported to mobilise community groups in all the Six Sub counties.			2- Four departmental meetings held.		
	3- 10 CDOs oriented on Gender Equity Budgeting and Gender mainstreaming guidelines			3- Six backstopping meetings held		
	4- Two official travels 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>	3,012	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	2,723
	<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	3,012	Total	600	Total	2,723

Output: Adult Learning

No. FAL Learners Trained	800 (FAL Learners trained at Kotido s/c, Rengen s/c.)	0 (N/A)		10 (Kotido sub county)
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Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1- Quarterly allowances for 14 FAL N/A Instructors paid.		1- Assorted FAL stationery procured
	2- O&M for office and vehicles		2- Travels facilitated.
	3- Activity reports prepared and submitted to Council and Line Ministries.		3- CDOs & Parish Administrators oriented in FAL supervision and management.
	4- FAL activities monitored and supervised.		4- FAL Instructors' quarterly allowances paid.
	5- Refresher training conducted to 14 FAL Class Instructors.		5- FAL quarterly supervision and Monitoring done.
			6- FAL Bi-annual review meetings with supervisors done.
			7- Vehicles/motorcycles fully maintained.
			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> 10,735	<i>Non Wage Rec't:</i> 2,350	<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 10,735	Total 2,350	Total 10,725

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	N/A	1- GBV Community dialogues facilitated in Nakapelimoru, Panyanagara and Rengen sub counties.
			2- Civil and political leaders oriented GBV Laws.
			3- GBV alliance meetings facilitated in Nakapelimoru and panyangara sub counties.
			4- National and Regioanl travels facilitated.
			5- Departmental & vehicle serviced.
			6- GBV Sixteen days of Activism commemorated.
			7- Male action groups 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 40,000
	Total 0	Total 0	Total 40,000

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	2 (Youth council supported at the District Headquarters.)	1 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Two Youth Council Executive meetings held.	1- One Youth Council Executive meeting held.	1- Two Youth Executive council meetings held
	2- District Youth official travels facilitated.		2- Youth awareness on the dangers and prevention of HIV/AIDS done.
	3- O&M for Youth Office.		3- Youth leaders oriented on Entrepreneurship skills development.
	4- Two monitoring visits facilitated in all the six Sub counties		4- Assorted stationery for youth office procured.
			5. Official youth travels 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> 3,913	<i>Non Wage Rec't:</i> 1,600	<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 1,600	Total 3,913

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	1 (N/A)	10 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)
Non Standard Outputs:	1-Two Disability Council Meetings supported at District and Sub County levels.	N/A	1- Disability council meetings facilitated.
	2- Ten Disability groups engaged in IGAs through Special Grant support.		2- PWD group leaders trained in management of IGAs.
	3- Disability projects monitored and supervised.		3- Official travel facilitated.
	4- O&M for Disability Office		4- Disability projects monitored and appraised.
			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> 550	<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 550	Total 22,382

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported at Kotido District Headquarters)	1 (N/A)	1 (Women Council supported at District Headquarters)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1- Two Women Council meetings supported.	N/A		1- Women council meetings facilitated.		
	2- International Women's day commemorated.			2- Women Council leaders oriented in Gender and equity budgeting.		
	3- Office stationary procured.			3- Women groups projects monitored in all the Six sub counties.		
	4- Two travels facilitated					
	5- 20 Women leaders trained on Equity and Gender Budgeting					
	<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>	800	<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	800	Total	3,913

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	11,698	<i>Wage Rec't:</i>	6,118	<i>Wage Rec't:</i>	13,345
	<i>Non Wage Rec't:</i>	28,427	<i>Non Wage Rec't:</i>	7,827	<i>Non Wage Rec't:</i>	59,190
	<i>Domestic Dev't</i>	126,243	<i>Domestic Dev't</i>	7,586	<i>Domestic Dev't</i>	3,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	166,368	Total	21,530	Total	75,734

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.	N/A		1- Salaries for 6 staff paid.		
	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.		
	4- Internal and National Assessment conducted.			4- Internal and National Assessment conducted.		
	<i>Wage Rec't:</i>	40,816	<i>Wage Rec't:</i>	20,609	<i>Wage Rec't:</i>	42,449
	<i>Non Wage Rec't:</i>	15,479	<i>Non Wage Rec't:</i>	4,221	<i>Non Wage Rec't:</i>	10,966
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	877,277	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,099,726
	Total	933,572	Total	24,830	Total	1,153,142

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings.)	6 (Minutes of TPC meetings.)	12 (Minutes of TPC meetings.)
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	3 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of qualified staff in the Unit	4 (Qualified staff in the Unit)	4 (Qualified staff in the Unit.)	4 (Qualified staff in the Unit)	
Non Standard Outputs:	1- District Development Plan reviewed and updated.	1- District Development Plan not reviewed and updated.	1- Annual Work Plan reviewed and updated.	
	2- Sub county Development Plans reviewed and updated.	2- Sub county Development not Plans reviewed and updated.	2- Sub county Work Plans reviewed and updated.	
	3- Capacity Building Plan reviewed and updated.	3- Capacity Building Plan not reviewed and updated.	3- Capacity Building Plan reviewed and updated.	
	4- Revenue Enhancement Plan produced and submitted.	4- Revenue Enhancement Plan not produced and submitted.	4- Revenue Enhancement Plan reviewed and submitted.	
	5- Information on planning including IPFs disseminated.	5- Information on planning including IPFs disseminated.	5- Information on planning including IPFs disseminated.	
	6- Budget Framework Paper, Annual Budget and Workplan prepared and submitted.	6- Budget Framework Paper, Annual Budget and Workplan prepared and submitted.	6- Budget Framework Paper, Annual Budget and submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,147	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,733	
	<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 4,147	Total 0	Total 3,733	

Output: Statistical data collection

Non Standard Outputs:	1- District data base established and updated.	1- District data base established but not updated.	1- District data base updated.	
	2- District and Sub county staff trained on data management and use.	2- District and Sub county staff not trained on data management and use.	2- District and Sub county staff trained on data management and use.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,147	<i>Non Wage Rec't:</i> 748	<i>Non Wage Rec't:</i> 4,144	
	<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 4,147	Total 748	Total 4,144	

Output: Demographic data collection

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1- District Population Action Plan compiled and disseminated.	1- District Population Action Plan compiled and disseminated.	1- District Population Action Plan reviewed and integrated in District and LLGs work plans.
	2- Awareness on current population issues in the District created among community leaders.	2- Awareness on current population issues in the District created among community leaders.	2- Awareness on current population issues in the District created among various stakeholders
	3- Community Development Officers and Sub County Chiefs trained on Population and Development planning.	3- Community Development Officers and Sub County Chiefs trained on Population and Development planning.	3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning.
	4- Population variables integrated into Sub county plans and budgets.	4- Population variables integrated into Sub county plans and budgets.	4- Population variables integrated into Sub county plans and budgets.
	5- UNFPA programme activities co-ordinated.	5- UNFPA programme activities co-ordinated.	5- UNFPA programme activities co-ordinated.
	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	6. Capacity for HLG and LLGs built in data collection for planning and decision making.
	7. Integrated Sub county Databases created.	7. Integrated Sub county Databases created.	7. Integrated Sub county Databases updated.
	8- Sectoral integrated databases created at the District and Sub counties.	8- Sectoral integrated databases created at the District and Sub counties.	8- Sectoral integrated databases updated at the District and Sub counties.
			9- World Population Day commemorated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,147	<i>Non Wage Rec't:</i> 726	<i>Non Wage Rec't:</i> 4,144
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 36,517	<i>Donor Dev't</i> 5,156	<i>Donor Dev't</i> 34,000
	Total 40,664	Total 5,882	Total 38,144

Output: Project Formulation

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	1- Staff house completed at Panyangara p/s @23m.	1- Second District commercial building renovated	1- Completion of renovation of Kacheri SC Offices @12,670.115/=
	2- Second District commercial building renovated @ 80m.	2- Digital camera not procured for Planning unit	2- Vehicle for Administration procured @ 125,000/=
	3- Maaru p/s fenced @ 40m.	3- Side board not procured for Internal Audit	3- Motorcycle for Administration procured @ 15,000/=
	4- Desktop computer procured for Planning unit @ 1.95m.	4- 30% transferred to CDD	4- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=
	5- Printer procured for Budget desk @ 1m.	5- Site and environmental inspections conducted.	5- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=
	6- Digital camera procured for Planning unit @ 1m.	6- Technical monitoring and supervision of projects conducted.	6- Construction of 4 semi detached houses for extension staff in Kotido SC completed @45,650.0/=
	7- Four solar batteries procured for Works @ 3m.		7- Construction of 3 bed roomed house for the Sub County Chief in Kotido SC completed @18,425.617/=
	8- Side board procured for Internal Audit @ 0.7m		8- Renovation of Sub County extension staff house in Nakapelimoru SC @11,530.0/=
	9- One Joni sofa set procured for Planning unit @ 0.8m.		9- Construction of Nakapelimoru SC office @66,300.0/=
	10- 30% transferred to CDD Ushs. 238.6m		10- Renovation of Panyangara SC Chief's staff house and extension completed @68,125.0/=
	11- Sub county chief's office renovated at Kotido s/c @ 42.7m		11- Renovation and extension of Rengen SC Office completed @21,700.0/=
	12- Two semi-detached houses constructed at Panyangara s/c @ 80.9m		12- OPD at Kotido HC IV completed @31,000.0/=
	13- Staff house renovated at Nakapelimoru s/c @ 22.6m		13- Staffs trained and mentored
	14- Sub county office constructed at Nakapelimoru s/c @ 86.3m		14- Retooling and supervision of development projects done
	15- Three bedroomed house constructed at Kacheri s/c @ 33.4m		
	16- Four units semi-detached house constructed at Kotido s/c @ 72.9m		
	17- OPD completed at Kotido H/c IV @ 40.9m		
	18- Three bedroomed house constructed at Kotido s/c @ 41.8m		
	19- Four staff houses renovated at Kotido sss @ 13m		
	20- Office block renovated at Kacheri s/c @ 12.6m		

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

21- Assorted furniture procured for sub counties @ 26.5m

22- Site and environmental inspections conducted.

23- Technical monitoring and supervision of projects 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>	0
<i>Domestic Dev't</i>	825,852	<i>Domestic Dev't</i>	253,886	<i>Domestic Dev't</i>	437,439
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	825,852	Total	253,886	Total	437,439

Output: Management Information Systems

Non Standard Outputs:	1. Reports from various sectors disseminated.	1. Reports from various sectors disseminated.	N/A
	2. Data collected from various sectors.	2. Data collected from various sectors.	
	<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>
	4,147	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,147	0	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Quarterly progress reports produced.	1. Quarterly progress reports produced.	N/A
	2. Projects monitored and evaluated.	2. Projects monitored and evaluated.	
	<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>
	4,147	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,147	0	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<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>
	9,080	0	14,921
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	6,500
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	9,080	0	21,421

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.	
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	
	3- District workshops and TPCs attended.	3- District workshops and TPCs attended.	3- District workshops and TPCs attended.	
	4- Risk analysis awareness workshops conducted.	4- Risk analysis awareness workshops conducted.	4- Risk analysis awareness workshops conducted.	
	5- Local Gov't Internal Auditors' Association workshops attended.	5- Local Gov't Internal Auditors' Association workshops attended.	5- Local Gov't Internal Auditors' Association workshops attended.	
	6- Annual conference for IIA attended.		6- Annual conference for IIA attended.	
	<i>Wage Rec't:</i> 29,519	<i>Wage Rec't:</i> 10,418	<i>Wage Rec't:</i> 30,700	
	<i>Non Wage Rec't:</i> 41,957	<i>Non Wage Rec't:</i> 4,331	<i>Non Wage Rec't:</i> 12,836	
	<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 71,477	Total 14,749	Total 43,536	

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.)	45 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, Kotido TC; 8 HLG Accounts; 4 Projects; 16 primary schools, and 1 PTC.)	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)
Date of submitting Quaterly Internal Audit Reports	27/10/2012 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2012, 30/01/2013, 26/04/2013 and 27/07/2013)	30/10/2012 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2013, 30/01/2014, 26/04/2014 and 27/07/2014)
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- Salaries exception 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> 27,673	<i>Non Wage Rec't:</i> 11,665	<i>Non Wage Rec't:</i> 9,809
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,673	Total 11,665	Total 9,809

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,381	<i>Wage Rec't:</i>	16,964
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,822	<i>Non Wage Rec't:</i>	15,184
	<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	12,203	Total	32,148
	<i>Wage Rec't:</i>	2,876,612	<i>Wage Rec't:</i>	1,389,300	<i>Wage Rec't:</i>	3,817,778
	<i>Non Wage Rec't:</i>	3,922,901	<i>Non Wage Rec't:</i>	1,143,272	<i>Non Wage Rec't:</i>	3,054,133
	<i>Domestic Dev't</i>	4,989,446	<i>Domestic Dev't</i>	1,100,081	<i>Domestic Dev't</i>	3,297,219
	<i>Donor Dev't</i>	1,551,022	<i>Donor Dev't</i>	715,296	<i>Donor Dev't</i>	1,599,871
	Total	13,339,981	Total	4,347,949	Total	11,769,002