

Vote: 528 Kotido District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 528 Kotido District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Kotido District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	310,825	120,137	132,992
2a. Discretionary Government Transfers	1,858,252	1,727,780	2,128,209
2b. Conditional Government Transfers	6,611,647	6,023,654	6,935,960
2c. Other Government Transfers	519,578	2,600,221	519,578
3. Local Development Grant	868,827	868,828	831,286
4. Donor Funding	1,599,871	902,857	1,089,639
Total Revenues	11,769,001	12,243,477	11,637,663

Revenue Performance in 2013/14

LOCAL REVENUE. By the end of the 2nd quarter the district had received 68,082/= being 46% of the annual budget. The revenue sources performed as follows; Local Service Tax- 31,613/= or 50%, Miscellaneous income- 3,241/= or 28%, Rent and Rates from Non-produced Assets-1,050/= Animal and crop husbandry- 10,640/= or 82%, Agency fees- 13,400/= being 54%, Other fees and charges 7,138/= or 58% of budget and 500/= in advance recovery. CENTRAL GOVERNMENT TRANSFERS; The District received the following revenues as Central Government Transfers by the second quarter: Conditional Transfers to Urban Water-8,000/= being 50% of budget, Non-Wage conditional Grant to Environment-19,996/= or 50%, PRDP rural Roads Project-83,452/= being 50% Uganda Road Fund(District)-233,070/= or 56%, Uganda Road Fund (Urban)-53,124/= or 50%, NUSAF 2-20,938/=:, PHC Non Wage-66,206 or 50%, PHC NGO Hospital Non-Wage-68,776/= being 50%, Primary Teachers college-35,000/= or 33%, UPE-38,510/= or 33%, Conditional Transfer to Secondary Schools-79,373/= being 33%, School Inspection Grant-4,070/= or 50%, PLE Administrative Expenses-2,130/=:, District Equalisation Grant-36,536/= being 50%, Urban Equalisation Grant-11,336/= or 50%, PAF monitoring-29,658/= being 50%, Agricultural Extension Salaries- 19,404/=:, PMG-64,650/= or 50%, NAADS (Development)- 300,050/= being 57%, NAADS (Agricultural Extension)-34,609/= being 25%, Conditional Transfer to DSC, PAC, Land Board, etc-30,750/= or 50%, Conditional Transfer to community Development (Non-Wage)-1,358/= or 50%, FAL-5,362/= or 50%, Women, Youth and Disability Grant-4,892/= or 50%, Special Grant for PWDs-10,212/= being 50%, District Unconditional Grant (Non-Wage)-212,906/= being 50%, District Unconditional Grant (Wage)-262,633/=:, Urban Unconditional Grant (Non-Wage)-46,542/= or 50%, Urban Unconditional Grant (Wage)- 34,355/= Salary and Gratuity for Elected Leaders-16,400/=:, Hard to reach allowances-104,341/= or 31%, LLGs Ex-Gratia-7,290/= or 13%, DSC operational cost 6,114/= or 50%, Tertiary salaries-28,428/= or 10%, Primary teachers' salaries-329,670/= being 32 %, Secondary teachers' salaries-41,506/= or 26%, PHC Salaries- 295,000/=:, Conditional Transfer for rural water (normal)-235,208/= being 50%, Conditional transfer for rural water (PRDP)-208,630/= being 50%, Sanitation and hygiene-11,000/= being 50% of budget, SFG (normal)- 52,662/= or 50%, SFG (PRDP)- 200,286/= or 50%, PHC Development (normal)-50,110/= being 50%, PHC Development (PRDP)-166,906/= being 50%, LGMSD (normal)-334,270/= being 50% and LGMSD (PRDP)-100,144/= or 50% of the budget. DONOR FUNDS: By the end of the 2nd quarter, the District had received 379,284/= from the following sources: UNICEF-215,347/=:, UNFPA-71,172/=:, MoH-GAVI-11,137/=:, NTD(Research Triangle)-23,937/=:, SUSTAIN-22,209/=:, WHO (Mass Polio)-34,357 and MoEs-1,125/=:.

Planned Revenues for 2014/15

LOCAL REVENUE: The District hopes to raise 132,992/= from the following sources: Rent and rates from produced assets from private entities-13,165/=:, Rent and rates from private entities-7,280/=:, Property related duties/Fees-550/=:, Other fees/charges-10,588/=:, miscellaneous sources-14,936/=:, Local Service Tax-50,149/=:, Crop and animal husbandry related levies-12,690/=:, Agency fees-18,609/= and Advance recoveries-5,025/=: CENTRAL GOVERNMENT TRANSFERS: The District expects a total of 9,858,304/= in transfers from the central Government. The District expects to raise 6,611, 647/= in conditional Transfers for: PHC salaries-1,125,568/=:, UPE-115,531/=:, Primary teachers' salaries-1,026,434/=:, School Facilities Grant-505,897/=:, Secondary Teachers' salaries-159,308/=:,

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Tertiary Teachers' salaries-272,978/=, Urban water16,000/=, Women, Youth and Disability Grant-9,783/=, Conditional Grant to Secondary Education- 238,118/=, PHC (Non-Wage)-132,412/=, PHC (Development)-434,031/=, Rural Water-887,676/=, Conditional Transfer to NGO hospitals-137,551/=, Special Grant for PWDs-20,425/=, Functional Adult Literacy-10,725/=, DSC Chairs' Salaries-23,400/=, Conditional Grant to Wetlands(Non-wage)-39,992/=, Conditional Grant for Community Development Assisants (Non-Wage)-2,717/=, Agric. Extension Salaries-58,278/=, NAADs-527,715/=, PAF Monitoring-59,314/=, NAADS (wage) 138,435/=, Conditional Transfer to Contracts Committee, District Service Commission, PAC, Land Board,etc-61,501/=, Councillors allowances and Ex-Gratia for LLGs-56,640/=, Operational costs for DSC-12,228/=, Conditional grant to Production and Marketing-129,300/=, School Inspection Grant-8,141/=, Sanitation and Hygiene Grant-22,000/=, Road Rehabilitation Grant-166,905/=, Salaries and Gratuity for elected Local Government leaders-107,640/= and Conditional Grant for Primary Teachers' College-105,000/=

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

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	821,674	653,785	1,102,460
2 Finance	383,395	279,091	265,656
3 Statutory Bodies	416,374	196,849	474,938
4 Production and Marketing	1,012,341	624,953	618,877
5 Health	2,147,829	1,707,985	2,167,530
6 Education	3,080,868	2,212,672	3,998,616
7a Roads and Engineering	784,129	318,129	761,501
7b Water	974,478	456,912	983,858
8 Natural Resources	168,999	66,232	129,396
9 Community Based Services	235,398	32,988	239,383
10 Planning	1,658,024	416,388	873,341
11 Internal Audit	85,493	30,886	38,565
Grand Total	11,769,002	6,996,870	11,654,120
Wage Rec't:	3,817,778	2,732,042	4,562,678
Non Wage Rec't:	3,054,133	1,986,246	2,863,716
Domestic Dev't	3,297,219	1,970,627	3,138,087
Donor Dev't	1,599,871	307,954	1,089,639

Expenditure Performance in 2013/14

By the end of the second quarter, Total expenditure by department were as follows: Finance and Planning-160,195/=, Statutory Bodies-58,953/=, Natural Resources-6,640/=, UNICEF funds were 210,160 spent as follows; Community Services-27,161/=, Planning Unit=11,873/= Health 142,896/= and 27,257/= in the water sector, LGMSD-452,342/=, Production-95,174/= By the end of the year the District spent in the following areas: Administration-653,785/=, Finance- 279,091/=, Statutory Bodies-196,849/=, Production and Marketing-624,953/= Health-1,707,985/=, Education-

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2,212,672/=, Roads-318,129/=, water-456,912/=, Natural Resources-66,232, Community Based Services-32,988/= Planning-416,388/= and 30,886/= on Internal Audit.

Planned Expenditures for 2014/15

In 2014/15, the District intends to spend as follows: Administration- 1,102,460/= for the efficient and effective management and coordination of government programmes in the District, Finance-265,656/= to ensure Financial regulations and policies are adhered to, Accountable stationery procured, Final accounts produced and submitted, Local revenue collected. Statutory Bodies intends to spend 474,938/= for the mangement of land, the functionality of the District Council, efficient and transparent procurement of goods and services, the resolution of audit issues and the functionality of the District Service commission. Production will spend 618,877/= for Disease control in crops and livestock, tsetse control, establishment of a DARST, agricultural technology promotion, and the construction of slaughter slabs and commodity markets. The Health Department intends to spend 2,167,530/= on preventive and curative interventions including 2,600 children immunized, 2,800 deliveries conducted, 99% functionality of VHTs, training of 120 health workers and the treatment of 60,000 out-patients and 19,000 inpatients and the provision of staff accommodation and solar power at Health Centre IIIs. Education intends to spend 3,998,616/= on the smooth implementation of UPE and USE including the construction of 4 classroom blocks, kitchens, two twin staff houses and the provision of beds for Boarding schools. The road sector intends to spend 761,501/= on periodic mechanized maintenance and routine maintenance of 103km of District roads, while the water sector will spend 983,858/= on the provision of piped water at Napumpum Rural Growth centre, the sinking of 14 new bore-holes and the repair of 15 boreholes. Natural Resources plans to spend 129,396/= on the collection of meteorological data, tree planting, establishment of agro-forestry demonstration sites, development of Environment Action Plan, Monitoring and enforcement of laws and the resolution of land issues. Planning unit intends to spend 873,341/= on the improving functionality by constructing office and residential accommodation at the sub-counties, data collection, analysis and reporting at both the local and National Levels while Internal audit will spend 38,565/ on conducting routine inspections and internal audit of government institutions, preparation of reports and management letters and ensuring value for money in procurement.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	310,825	120,137	132,992
Property related Duties/Fees	15,768	0	550
Local Service Tax	62,627	0	50,149
Locally Raised Revenues	163,623	120,137	
Other Fees and Charges	12,365	0	10,588
Miscellaneous	11,424	0	14,936
Rent & Rates from private entities	7,280	0	7,280
Rent & rates-produced assets-from private entities		0	13,165
Advance Recoveries		0	5,025
Agency Fees	24,799	0	18,609
Animal & Crop Husbandry related levies	12,940	0	12,690
2a. Discretionary Government Transfers	1,858,252	1,727,780	2,128,209
Transfer of District Unconditional Grant - Wage	780,543	798,955	959,141
District Unconditional Grant - Non Wage	425,814	425,813	416,113
Urban Equalisation Grant	22,670	22,670	25,279
Urban Unconditional Grant - Non Wage	93,084	93,055	97,316
Hard to reach allowances	337,875	253,151	439,238
Transfer of Urban Unconditional Grant - Wage	125,194	61,064	125,194
District Equalisation Grant	73,072	73,072	65,930
2b. Conditional Government Transfers	6,611,647	6,023,654	6,935,960
Conditional transfers to Production and Marketing	129,300	129,300	177,026
Conditional Grant to Secondary Education	238,118	238,118	318,101
Conditional Grant to Secondary Salaries	159,308	122,037	187,982
Conditional Grant to SFG	505,897	505,897	505,897
Conditional Grant to Tertiary Salaries	272,978	113,048	272,978
Conditional transfers to Special Grant for PWDs	20,425	20,424	20,425
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,640	34,860	34,754
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	54,440	111,946
Conditional transfers to DSC Operational Costs	12,228	12,228	12,228
Conditional Grant to Women Youth and Disability Grant	9,783	9,783	9,783
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	61,501	61,501
Conditional Transfers for Primary Teachers Colleges	105,000	105,000	134,653
Conditional transfer for Rural Water	887,676	887,676	887,676
Conditional transfers to School Inspection Grant	8,141	8,140	10,849
Conditional Grant to NGO Hospitals	137,551	137,551	137,551
Conditional Grant for NAADS	527,715	527,715	123,741
Conditional Grant to Agric. Ext Salaries	58,278	60,264	58,278
Sanitation and Hygiene	22,000	22,000	22,000
Roads Rehabilitation Grant	166,905	183,596	166,905
Conditional Grant to Community Devt Assistants Non Wage	2,717	2,716	2,717
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	39,992	39,992
Conditional Grant to PHC- Non wage	132,412	132,412	132,412
Conditional Grant to Functional Adult Lit	10,725	10,724	10,725

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Primary Salaries	1,026,434	984,506	2,096,164
NAADS (Districts) - Wage	138,435	138,435	98,345
Conditional Grant to PAF monitoring	59,314	59,314	59,314
Conditional Grant to PHC - development	434,031	434,031	434,010
Conditional Grant to Urban Water	16,000	16,000	16,000
Conditional Grant to PHC Salaries	1,125,568	856,416	633,557
Conditional Grant to Primary Education	115,531	115,530	133,926
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
2c. Other Government Transfers	519,578	2,600,221	519,578
National Council for women		3,500	
District Roads Maintenance - Uganda Road Fund	519,578	367,682	519,578
Min. of Local Government		75,582	
Special release to NAADS		70,801	
NUSAF 2		2,082,657	
3. Local Development Grant	868,827	868,828	831,286
LGMSD (Former LGDP)	868,827	868,828	831,286
4. Donor Funding	1,599,871	902,857	1,089,639
NTD		0	12,246
WHO (Mass Polio)		0	28,316
WHO		0	32,492
UNICEF	1,360,871	346,720	465,090
UNFPA	234,000	446,477	500,000
PACE		1,170	1,575
DICOSS		7,875	
NALPIP		0	8,880
FAO		0	36,040
MTRAC Phase 3		1,192	
MoH GAVI		13,580	
KALIP		6,000	5,000
FAO		16,800	
Donation - Town Council	5,000	0	
WHO (polio Mass Campaign)		33,605	
NTD Research Triangle		29,437	
Total Revenues	11,769,001	12,243,477	11,637,663

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of the year, the District had raised a total of 120,992/= in Local revenue .

(ii) Central Government Transfers

A total of 7,751,434/= was received from the central government broken down as follows: Unconditional Grants: District wage-798,955/=, District Unconditional Grant Non-wage-425,813/=, Urban Equalization Grant-22,670/=, Urban Unconditional Grant Non-wage-93,055/=, Hard to reach allowances-253,151/=, Urban wage-61,064/= and District Equalization Grant-73,072/=. Conditional Grants totalled 6,023,654/= being PMG-129,300/=, USE-238,118/=, secondary salaries-122,037/=, SFG-505,897/=, Tertiary salaries-113,048/=, Special Grant for PWDs-20,424/=, councillors allowances-34,860/=, salaries and Gratuity for elected leaders-54,440/=, DSC operational costs-12,228/=, women, youth and Disability councils-9783/=, Contracts committee, PAC, Land Board and DSC-61,501/=, PTC-105,000/=, Rural water-887,676/=, School Inspection Grant-8,140/=, NGO Hospitals-137,551/=, NAADS-

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A. Revenue Performance and Plans

527,715/=, Agric. Extension Salaries-60,264/=, Hygiene and Sanitation- 22,000/=, Road Rehabilitation Grant-183,596/=, Community Devt Assistants Non-wage-2,716, Natural Resources Non-wage-39,992/=, PHC Non-wage- 132,412/=, FAL-10,724/=, Primary Salaries-984,506/=, NAADS wage -138,435/=, PAF-59,314/=, PHC Devt-434,031/=, Urban Water-16,000/=, PHC salaries- 856,416/= and UPE-115,530/= Other Government transfers totalled 2,600,221/= being National Council for women-3,500/=, Uganda road Fund-367,682/=, Ministry of Local Government-75,582/=, Special release for NAADS-70,801/= NUSAF 2-2,082,657/= and LGMSD-868,828/=.

(iii) Donor Funding

Donor funds totalled 902,857/= from the following sources: UNICEF-346,720/=, UNFPA-446,477/=, DICOSS-7,875/=, PACE-1,170/=, MTRAC-1,192/=, GAVI-13,580/=, KALIP-6,000/=, FAO-16,800/= WHO-33,605/= and NTD Research Triangle-29,437/=.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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

Other tranfers include 519,578/= from Uganda Road Fund and the Local

Development Grant of 868,827/=

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	581,161	665,968	1,014,070
Transfer of District Unconditional Grant - Wage	232,548	238,027	375,806
Conditional Grant to PAF monitoring	4,013	2,756	3,582
District Unconditional Grant - Non Wage	154,273	184,606	151,626
Hard to reach allowances	28,286	24,382	102,955
Locally Raised Revenues	35,459	46,932	35,459
Urban Unconditional Grant - Non Wage		57,012	
Multi-Sectoral Transfers to LLGs	126,583	112,253	344,642
<i>Development Revenues</i>	240,513	2,260,107	88,389
Urban Equalisation Grant		16,020	
LGMSD (Former LGDP)	66,854	66,854	63,111
Multi-Sectoral Transfers to LLGs	173,659	91,076	25,279
Other Transfers from Central Government		2,086,157	
Total Revenues	821,674	2,926,076	1,102,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	581,161	565,215	1,014,070
Wage	269,584	221,974	500,999
Non Wage	311,577	343,242	513,072
<i>Development Expenditure</i>	240,513	88,570	88,389
Domestic Development	240,513	88,570	88,389
Donor Development	0	0	0
Total Expenditure	821,674	653,785	1,102,460

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	821,674	653,785	1,102,459
Cost of Workplan (UShs '000):	821,674	653,785	1,102,459

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Workplan 1a: Administration

Planned Outputs for 2014/15

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

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

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

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

1. Attraction and Retention of staff

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

2. High overhead costs

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

3. Low Funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Administration-Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11145	Okongo Luke Abee	Office Attendant	U8L	241,860	2,902,320
CR/D/10972	Lomonyang Peter	Driver	U8L	246,459	2,957,508
CR/D/10269	Okuda Edward	Office Attendant	U8U	241,860	2,902,320
CR/D/10189	Awilli Rose Margy	Office Attendant	U8U	241,860	2,902,320
CR/D10076	Kiyonga Moding Faustine	Parish Chief	U7U	621,759	7,461,108
CR/D/10087	Ochen Davia	Parish Chief	U7U	621,759	7,461,108
CR/D/10028	Munyes Paul Monster	Parish Chief	U7U	621,759	7,461,108
CR/D/10027	Moding David	Parish Chief	U7U	621,759	7,461,108
CR/D/10024	Longoli Paul	Parish Chief	U7U	621,759	7,461,108
CR/D/10023	Longoli Angelo	Parish Chief	U7U	621,759	7,461,108
CR/D/10812	Oryono Richard Loduk	Parish Chief	U7U	621,759	7,461,108

Vote: 528 Kotido District

Workplan 1a: Administration

Cost Centre : Administration-Department

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

Cost Centre : Kotido Town Council LLG

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

Vote: 528 Kotido District

Workplan 1a: Administration

Cost Centre : Kotido Town Council LLG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11148	Awor Immaculate	Accounts Assistant	U7U	353,225	4,238,700
CR/D/11174	Acheng Mercy Okot	Accounts Assistant	U7U	360,468	4,325,616
CR/D10457	Akot Mildred	Senior Office Typist	U7U	391,334	4,696,008
CR/D10248	Kotol Gerald	Law Enforcement Officer	U6L	412,279	4,947,348
CR/D/11104	Ekemem Patrick Longoli	Assistant Community De	U6L	437,221	5,246,652
CR/D/10412	Ajwang Lilly Margaret	Land Supervisor	U6U	444,365	5,332,380
CR/D/11180	Keem Julius	Assistant Water Officer	U5SC	738,269	8,859,228
CR/D/10293	Lokiring Joseph Ilukol	Senior Accounts Assistan	U5U	525,436	6,305,232
CR/D/10567	Ekapel Hillary Losilo	Examiner of Accounts	U5U	570,569	6,846,828
CR/D/11133	Lemukol Lilly	Senior Community Devel	U3L	965,011	11,580,132
CR/D10297	Lotuk Christopher	Senior Assistant Town Cl	U3L	965,011	11,580,132
CR/D/11120	Ochen David Aleper	Senior Internal Auditor	U3L	975,891	11,710,692
CR/D/10419	Akeno Florence	Senior Treasurer	U3L	1,035,615	12,427,380
CR/D/10900	Okidi Gasper	Senior Town Engineer	U3SC	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					129,175,236
Total Annual Gross Salary (Ushs) - Administration					410,766,672

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>301,341</i>	<i>278,543</i>	<i>199,726</i>
Transfer of District Unconditional Grant - Wage	89,174	103,277	89,340
Conditional Grant to PAF monitoring	21,962	31,386	22,133
District Unconditional Grant - Non Wage	45,342	45,342	44,853
Hard to reach allowances	6,531	4,674	6,232
Locally Raised Revenues	37,168	18,282	37,168
Other Transfers from Central Government		75,582	
Multi-Sectoral Transfers to LLGs	101,164	0	
<i>Development Revenues</i>	<i>82,054</i>	<i>73,072</i>	<i>65,930</i>
District Equalisation Grant	73,072	73,072	65,930
Multi-Sectoral Transfers to LLGs	8,982	0	

Vote: 528 Kotido District

Workplan 2: Finance

Total Revenues	383,395	351,615	265,656
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>301,341</i>	<i>240,474</i>	<i>199,726</i>
Wage	118,688	103,278	89,340
Non Wage	182,653	137,196	110,386
<i>Development Expenditure</i>	<i>82,054</i>	<i>38,617</i>	<i>65,930</i>
Domestic Development	82,054	38,617	65,930
Donor Development	0	0	0
Total Expenditure	383,395	279,091	265,656

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2013	30/09/14	15/7/2014
Value of LG service tax collection	62627	34185	50149
Value of Other Local Revenue Collections	84576	80685	82843
Date of Approval of the Annual Workplan to the Council	29/8/2013	15/05/2014	23/6/2014
Date for presenting draft Budget and Annual workplan to the Council	26/6/2014	15/05/14	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/14	30/9/2014
Function Cost (UShs '000)	383,395	279,091	265,656
Cost of Workplan (UShs '000):	383,395	279,091	265,656

Planned Outputs for 2014/15

Salaries for 16 Finance staff paid, Hard to reach allowances for 5 staff paid; Annual performance report prepared and submitted; Audit Queries and Mgt. Letters responded; Financial Policies, Regulations and Professional Practices enforced; District Central stores constructed; Value of Local Service Tax Ushs. 50,149/= collected; Value of other Local revenue Ushs. 82,843/= collected; Draft Annual Budget and Workplan presented to Council and approved; Quarterly progress reports prepared and submitted; Accountable stationery, office stationery procured; LG Final Accounts prepared and submitted.

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

N/A

Vote: 528 Kotido District

Workplan 2: Finance

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

1. Lack of supervision vehicle.

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

2. Low local revenue.

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

3. Inadequate staffing.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Kotido District Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Aryon Franco Oywek	Office Attendant	U8U	237,358	2,848,296
CR/D/10562	Okori Francis	Accounts Assistant	U7U	459,192	5,510,304
CR/D/10351	Ogwang John Bosco Maxwe	Accounts Assistant	U7U	353,225	4,238,700
CR/D/10231	Odong David	Accounts Assistant	U7U	353,225	4,238,700
CR/D/10361	Achan Mary Stella	Accounts Assistant	U7U	459,192	5,510,304
CR/D/10067	Igena Anne	Stenographer Secretary	U5L	468,300	5,619,600
CR/D/10255	Lekamoe Godfrey	Senior Accounts Assistan	U5U	785,979	9,431,748
CR/D/10295	Loojo Fidel Castro Achilla	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10294	Amwony Josephine Okeny	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10178	Amailem Rose	Senior Accounts Assistan	U5U	785,979	9,431,748
CR/D/10356	Akello Joyce	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10001	Achilla Anna Fanny	Senior Accounts Assistan	U5U	500,987	6,011,844
CR/D/10267	Acheng Kinby	Senior Accounts Assistan	U5U	772,905	9,274,860
CR/D/10249	Awidi Graceline Okello	Senior Accounts Assistan	U5U	614,854	7,378,248
CR/D/10561	Oyoo Sammy Simpson	Senior Accountant	U3L	1,035,615	12,427,380
CR/D/10199	Obita Francis	Senior Finance Officer	U3L	1,035,615	12,427,380
CR/D/10146	Akello Hilda	Chief Finance Officer	U1EU	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					134,063,280
Total Annual Gross Salary (Ushs) - Finance					134,063,280

Workplan 3: Statutory Bodies

Vote: 528 Kotido District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	414,874	326,336	458,481
Conditional transfers to Councillors allowances and E	56,640	34,860	34,754
Conditional transfers to DSC Operational Costs	12,228	12,228	12,228
Conditional transfers to Salary and Gratuity for LG ele	107,640	54,440	111,946
District Unconditional Grant - Non Wage	28,261	28,560	28,351
Conditional Grant to PAF monitoring	21,961	16,556	22,132
Multi-Sectoral Transfers to LLGs	49,118	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Transfer of District Unconditional Grant - Wage	24,685	90,120	133,605
Locally Raised Revenues	29,440	28,070	29,440
Conditional transfers to Contracts Committee/DSC/PA	61,501	61,501	61,501
<i>Development Revenues</i>	1,500	0	
Multi-Sectoral Transfers to LLGs	1,500	0	
Total Revenues	416,374	326,336	458,481
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	414,874	196,849	474,938
Wage	155,725	50,878	264,645
Non Wage	259,149	145,971	210,293
<i>Development Expenditure</i>	1,500	0	0
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	416,374	196,849	474,938

Department Revenue and Expenditure Allocations Plans for 2014/15

Statutory Bodies plans to receive recurrent revenue Ush.485,247/= of which Cond. Grant to DSC Chair's salaries Ush. 23,400/=-, Cond. Grant to PAF Monitoring & Accountability Ush. 22,132/=-, Cond. Transfers to Boards & Commissions Ush. 61,501/=-, Cond. Transfers to Councillors' allowance & Ex-Gratia Ush. 56,640/=-, Cond. Transfer to DSC operational costs Ush. 12,228/=-, Conditional Transfers to salary & gratuity for LG elected political leaders Ush. 107,640/=-, Locally raised revenues Ush. 29,440/=-, District Uncond. Grant Non wage Ush. 38,660/=-, Dist. Uncond. Wage Ush.133,605/= and plans to spend as follows: LG Council Admin. Services Wage Ush.241,245/= Non wage Ush. 124,741/=-, LG Procurement Mgt. services Ush. 7,000/=-, LG Staff recruitment Wage Ush. 23,400/= Non wage Ush. 12,228/=-, LG Land Mgt services Ush. 39,501/=-, LG Financial Accountability Ush. 15,000/= and LG Political & Executive oversight Ush. 22,132/=-.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 528 Kotido District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	700	1	700
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	4	16	4
No. of LG PAC reports discussed by Council	4	16	4
Function Cost (US\$ '000)	416,374	196,849	474,938
Cost of Workplan (US\$ '000):	416,374	196,849	474,938

Planned Outputs for 2014/15

700 land applications (registration, renewal, lease, extensions) cleared, 8 Land board meetings held, Land rights sensitisation meetings held, Hire of licenced surveyor done, administration of land forms, processing of 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, staff recruited into the District service.

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

N/A

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

1. Inadequate staffing

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

2. Inadequate office equipment

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

3. Lack of supervision vehicle

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Statutory bodies Department

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

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies Department

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	458,180	446,646	347,852
Conditional transfers to Production and Marketing	129,300	129,300	79,662
District Unconditional Grant - Non Wage	5,891	13,014	5,962
Hard to reach allowances	15,580	5,738	7,371
Locally Raised Revenues	5,103	2,000	5,103
NAADS (Districts) - Wage	138,435	138,435	98,345
Transfer of District Unconditional Grant - Wage	91,070	94,265	93,131
Multi-Sectoral Transfers to LLGs	14,524	3,631	
Conditional Grant to Agric. Ext Salaries	58,278	60,264	58,278
<i>Development Revenues</i>	554,160	647,243	271,025
Conditional transfers to Production and Marketing		0	97,364
Donor Funding		22,800	49,920
Other Transfers from Central Government		70,801	
Conditional Grant for NAADS	527,715	527,715	123,741
Multi-Sectoral Transfers to LLGs	26,445	25,927	
Total Revenues	1,012,341	1,093,889	618,877
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	458,180	295,290	347,852
Wage	287,783	121,779	249,754
Non Wage	170,397	173,511	98,098
<i>Development Expenditure</i>	554,160	329,663	271,025
Domestic Development	554,160	329,663	221,105
Donor Development	0	0	49,920
Total Expenditure	1,012,341	624,953	618,877

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 528 Kotido District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10	1017	6
No. of functional Sub County Farmer Forums	7	0	7
No. of farmers accessing advisory services	1420	1420	836
No. of farmer advisory demonstration workshops	6	0	6
No. of farmers receiving Agriculture inputs	1420	0	836
Function Cost (US\$ '000)	568,684	367,655	319,450
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	4	4	9
No. of livestock vaccinated	450500	52500	450500
No. of livestock by type undertaken in the slaughter slabs	12660	2227	
Number of anti vermin operations executed quarterly	4	0	
No. of tsetse traps deployed and maintained	0	0	3
Function Cost (US\$ '000)	424,175	250,704	299,427
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	19,482	6,594	0
Cost of Workplan (US\$ '000):	1,012,341	624,953	618,877

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate power

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

2. Inadequate transport at sub counties

Most sub counties lack motorcycles and those which have inaqute Operation and maintanance funds

Vote: 528 Kotido District

Workplan 4: Production and Marketing

3. Inadequate production staff

Most sub counties are under staffed at all levels

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Production & Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	<i>1,510,208</i>	<i>1,208,273</i>	<i>1,002,306</i>	
Conditional Grant to NGO Hospitals	137,551	137,551	137,551	
Conditional Grant to PHC- Non wage	132,412	132,412	132,412	
Conditional Grant to PHC Salaries	1,125,568	856,416	633,557	
Hard to reach allowances	85,444	81,894	98,786	
Multi-Sectoral Transfers to LLGs	29,233	0		
<i>Development Revenues</i>	<i>637,621</i>	<i>1,132,188</i>	<i>1,165,224</i>	
Conditional Grant to PHC - development	434,031	434,031	434,010	
Donor Funding	162,000	698,157	731,214	
Multi-Sectoral Transfers to LLGs	41,590	0		

Vote: 528 Kotido District

Workplan 5: Health

Total Revenues	2,147,829	2,340,461	2,167,530
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,510,208</i>	<i>1,183,173</i>	<i>1,002,306</i>
Wage	1,125,568	838,164	633,557
Non Wage	384,640	345,008	368,749
<i>Development Expenditure</i>	<i>637,621</i>	<i>524,812</i>	<i>1,165,224</i>
Domestic Development	470,621	216,858	434,010
Donor Development	167,000	307,954	731,214
Total Expenditure	2,147,829	1,707,985	2,167,530

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

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Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	41000	32451	45000
Number of inpatients that visited the NGO Basic health facilities	11000	8174	13000
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	662	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800	2800	3100
Number of trained health workers in health centers	100	507	185
No. of trained health related training sessions held.	50	55	50
Number of outpatients that visited the Govt. health facilities.	100000000	170166	190000
Number of inpatients that visited the Govt. health facilities.	10000	9040	11000
No. and proportion of deliveries conducted in the Govt. health facilities	3200	323	3500
%age of approved posts filled with qualified health workers	90	84	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	11000	7102	11500
No. of new standard pit latrines constructed in a village	4	0	
No of healthcentres constructed	8	8	
No of healthcentres constructed (PRDP)		0	2
No of staff houses constructed (PRDP)	7	7	9
No of maternity wards constructed (PRDP)	4	4	1
No of maternity wards rehabilitated (PRDP)	1	0	0
No of OPD and other wards constructed (PRDP)	1	1	0
Function Cost (US\$ '000)	2,147,829	1,707,985	2,167,530
Cost of Workplan (US\$ '000):	2,147,829	1,707,985	2,167,530

Planned Outputs for 2014/15

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

(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

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

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2. Inadequate funds

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

3. Lack of human resources

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kacheri

Cost Centre : Kacheri Health Centre

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

Cost Centre : Lokiding Health Centre II

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

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Cost Centre : Losakucha Health Centre

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

Subcounty / Town Council / Municipal Division : Kotido Sub County

Cost Centre : Lokitelaebu Health Centre III

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

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Lopio Lucky	Porter	U8L	316,517	3,798,204

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Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Lodukyo Judith Joan	Porter	U8L	316,517	3,798,204
CR/D/10126	Lochum Mathew Kerewa	Porter	U8L	316,517	3,798,204
CR/D/10213	Mojong Paul	Askari	U8L	316,517	3,798,204
CR/D/10149	Lowor Kizito	Plumber	U8L	341,133	4,093,596
CR/D/10156	Acheng Doreen	Porter	U8L	316,517	3,798,204
CR/D/11030	Aumo Proscovia Juliet	Porter	U8L	304,159	3,649,908
CR/D/10761	Logwee Simon Peter	Porter	U8L	316,517	3,798,204
CR/D/10330	Omoding Joseph	Askari	U8L	316,517	3,798,204
CR/D/11127	Ocaya Jimmy Rowland	Driver	U8L	322,954	3,875,448
CR/D/10125	Lowoth Buladina	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10149	Lowot Paul	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10233	Logola Peter	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10079	Ajwang Hellen	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10105	Adong Jolie	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10041	Apuron Devine	Nursing Assistant	U8U	341,133	4,093,596
CR/D/10037	Apio Hellen Dorcas	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11210	Nabusoba Justine Neumbe	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10604	Nawari Humprey	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10083	Lokiru Zachary	Anaesthetic Assistant	U7U	623,216	7,478,592
CR/D/10897	Okello Maxwell	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11056	Ekay Paul Lokwii	Laboratory Assistant	U7U	610,130	7,321,560
CR/D/10152	Dengel Mary	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/11206	Ayoo Flovia	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10222	Mudong Mary Magdalene L	Stores Assistant	U7U	512,380	6,148,560
CR/D/10397	Ayoo Edith	Laboratory Assistant	U7U	606,232	7,274,784
CR/D/11208	Achayo Esther	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/11212	Akello Pamella	Health Assistant	U7U	604,934	7,259,208
CR/D/10090	Alobo Alice	Enrolled Midwife	U6L	623,216	7,478,592
CR/D/10400	Adipa Paul	Theatre Assistant	U6L	685,809	8,229,708
CR/D/10346	Apio Florence Paodong	Nursing Officer (Midwife)	U5SC	951,394	11,416,728

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Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10155	Amwony Mary	Nursing Officer	U5SC	951,394	11,416,728
CR/D/10580	Aleper Elvira	Nursing Officer (Nursing	U5SC	951,394	11,416,728
CR/D/10461	Dilla Anthony Kotol	Vector Control Officer	U5SC	951,394	11,416,728
CR/D/10134	Ajengo Robert	Clinical Officer	U5SC	924,657	11,095,884
CR/D/10158	Lamwaka Susan Apach	Nursing Officer	U5SC	937,889	11,254,668
CR/D/11209	Acheng Dorcas	Vector Control Officer	U5SC	937,889	11,254,668
CR/D/10163	Lokut Paul	Health Inspector	U5SC	951,394	11,416,728
CR/D/10894	Lokiru Monk Godfrey	Public Dental Nurse	U5SC	924,657	11,095,884
CR/D/10117	Abdilahi Mohammad Lomwa	Clinical Officer	U5SC	924,657	11,095,884
CR/D/10078	Apule Margaret Locheng	Nursing Officer	U5SC	951,394	11,416,728
CR/D/11205	Ondieki Bonareri Priscah	Public Health Nurse	U5SC	924,657	11,095,884
CR/D/10240	Olanya Eugene	Health Inspector	U5SC	951,394	11,416,728
CR/D/xxxxx	Ochieng Godfrey Malanda	District Health Inspector	U5SC	951,394	11,416,728
CR/D/10384	Ocitti Jimmy Walter	LaboratoryTechniciain	U5SC	951,394	11,416,728
CR/D/11121	Owona Joseph	Nursing Officer (Psychiat	U5SC	937,889	11,254,668
CR/D/10086	Abwono Vento	Senior Nursing Officer	U4SC	1,343,007	16,116,084
CR/D/10241	Oumo Emmanuel	Senior Clinical Officer	U4SC	1,343,007	16,116,084
CR/D/10568	Olinga Philip	Senior Medical Officer	U4SC	3,036,057	36,432,684
CR/D/10043	Abura Levi Walter	Senior Clinical Officer	U4SC	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					430,891,212

Cost Centre : Kotido Town Council Headquarers

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

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Cost Centre : Kotido Town Council Headquarers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10212	Aanyu Jennifer	Principal Health Inspecto	U3SC	1,467,835	17,614,020
Total Annual Gross Salary (Ushs)					79,139,760

Subcounty / Town Council / Municipal Division : Nakapelimoru

Cost Centre : Lookorok Health Centre II

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

Cost Centre : Nakapelimoru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10439	Aryemo Christine	Porter	U8L	373,656	4,483,872
CR/D/11036	Wari John	Porter	U8L	363,257	4,359,084
CR/D/10413	Ongom Benjamin Aballa	Askari	U8L	363,257	4,359,084
CR/D/10112	Arach Theresa	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10109	Ayen Cecilia	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10095	Dodoi Lino	Nursing Assistant	U8U	416,473	4,997,676
CR/D/11149	Okiria Simon Gilbert	Laboratory Assistant	U7U	748,124	8,977,488
CR/D/10383	Ondoma Emmanuel	Health Assistant	U7U	754,249	9,050,988
CR/D/10347	Omara George Isaac	Health Information Assist	U7U	642,808	7,713,696
CR/D/11158	Awilli Scovia Okello	Enrolled Midwife	U7U	743,072	8,916,864
CR/D/11198	Kalany Teima	Laboratory Assistant	U7U	744,759	8,937,108
CR/D/10724	Ataa Christine	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10148	Otuu Matidis	Enrolled Nurse	U7U	757,767	9,093,204

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Workplan 5: Health

Cost Centre : Nakapelimoru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10171	Logiel Robert	Nursing Officer (Nursing	U5SC	1,175,913	14,110,956
CR/D/10341	Opira Richard	Senior Clinical Officer	U5SC	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					123,803,352

Subcounty / Town Council / Municipal Division : Panyangara

Cost Centre : Kamoru Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	Anying Roseline	Porter	U8L	363,257	4,359,084
CR/D/11029	Aupe Claudia Magi	Porter	U8L	363,257	4,359,084
CR/D/11115	Ariko Kallisto	Nursing Assistant	U8U	363,257	4,359,084
CR/D/10407	Ilukol Anna Grace	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10164	Lomoe Sarafina	Health Assistant	U7U	416,473	4,997,676
CR/D/11053	Cherop Rogers	Enrolled Nurse	U7U	748,124	8,977,488
CR/D/11202	Lokote John Bosco Dickens	Enrolled Nurse	U7U	743,072	8,916,864
Total Annual Gross Salary (Ushs)					40,966,956

Cost Centre : Napumpum Health Centre II

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

Cost Centre : Panyangara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Akello Goretty	Porter	U8L	379,000	4,548,000

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Cost Centre : Panyangara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10363	Moding Mary	Porter	U8L	379,000	4,548,000
CR/D/10097	Akello Sharon Racheal	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10121	Loyopo Simon Peter	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10426	Adeke Sarah Oluma	Enrolled Nurse	U7U	756,051	9,072,612
CR/D/10169	Longoli John Robert	Health Assistant	U7U	766,838	9,202,056
CR/D/11201	Kapel Florence Korobe	Enrolled Nurse	U7U	743,072	8,916,864
CR/D/10142	Lodiny Rex Azarias	Health Information Assist	U7U	660,562	7,926,744
CR/D/11144	Nyanga Alfred Okot	Laboratory Assistant	U7U	748,124	8,977,488
CR/D/10566	Akongo Catherine	Enrolled Midwife	U7U	762,747	9,152,964
CR/D/10236	Moding Celestine	Nursing Officer (Nursing	U5SC	1,175,913	14,110,956
CR/D/10654	Ongom Alex	Senior Clinical Officer	U5SC	1,657,593	19,891,116
Total Annual Gross Salary (Ushs)					106,342,152

Cost Centre : Rikitae Health Centre II

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

Subcounty / Town Council / Municipal Division : Rengen

Cost Centre : Lopuyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11096	Anyonga Winnie Lydia	Porter		363,257	4,359,084
CR/D/10448	Akech Pasma	Porter	U8L	368,407	4,420,884
CR/D/10188	Amodoi Margaret Hosea	Nursing Assistant	U8U	416,473	4,997,676
CR/D/10826	Lokwang Paul Mwonge	Nursing Assistant	U8U	416,473	4,997,676

Vote: 528 Kotido District

Workplan 5: Health

Cost Centre : Lopuyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10405	Amulen Judith Irene	Enrolled Nurse	U8U	743,072	8,916,864
CR/D/11138	Latigi Evaline	Enrolled Nurse	U8U	748,124	8,977,488
Total Annual Gross Salary (Ushs)					36,669,672

Cost Centre : Nakwakwa Health Centre

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

Cost Centre : Rengen Health Centre III

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

Workplan 6: Education

Vote: 528 Kotido District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,218,057	1,902,354	3,381,901
Hard to reach allowances	191,219	136,463	206,030
Conditional Transfers for Primary Teachers Colleges	105,000	105,000	134,653
Conditional transfers to School Inspection Grant	8,141	8,140	10,849
District Unconditional Grant - Non Wage	13,412	13,413	13,268
Conditional Grant to Secondary Education	238,118	238,118	318,101
Locally Raised Revenues	7,951	1,800	7,951
Multi-Sectoral Transfers to LLGs	14,150	3,537	
Transfer of District Unconditional Grant - Wage	65,814	60,762	
Conditional Grant to Tertiary Salaries	272,978	113,048	272,978
Conditional Grant to Secondary Salaries	159,308	122,037	187,982
Conditional Grant to Primary Education	115,531	115,530	133,926
Conditional Grant to Primary Salaries	1,026,434	984,506	2,096,164
<i>Development Revenues</i>	862,811	511,798	616,714
Donor Funding	259,145	5,901	110,817
Multi-Sectoral Transfers to LLGs	97,769	0	
Conditional Grant to SFG	505,897	505,897	505,897
Total Revenues	3,080,868	2,414,153	3,998,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,218,057	1,875,896	3,381,901
Wage	1,524,534	1,265,984	2,557,124
Non Wage	693,523	609,911	824,777
<i>Development Expenditure</i>	862,811	336,777	616,714
Domestic Development	603,666	336,777	505,897
Donor Development	259,145	0	110,817
Total Expenditure	3,080,868	2,212,672	3,998,616

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 528 Kotido District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	264	264	264
No. of qualified primary teachers	204	204	
No. of pupils enrolled in UPE	18500	14696	18500
No. of student drop-outs	1500	6762	
No. of Students passing in grade one	80	0	
No. of pupils sitting PLE	745	0	
No. of classrooms constructed in UPE (PRDP)	8	6	4
No. of latrine stances constructed (PRDP)	5	10	0
No. of teacher houses constructed	2	2	2
No. of teacher houses constructed (PRDP)	4	4	0
No. of primary schools receiving furniture	4	3	0
Function Cost (US\$ '000)	1,738,515	1,472,765	2,774,596
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	21	21	21
No. of students passing O level	290	0	
No. of students sitting O level	290	0	
No. of students enrolled in USE	1940	2344	1940
No. of classrooms constructed in USE	4	4	0
No. of teacher houses constructed	0	0	2
Function Cost (US\$ '000)	609,912	429,568	781,083
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	
No. of students in tertiary education	276	276	
Function Cost (US\$ '000)	377,978	215,589	407,631
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	9	
No. of tertiary institutions inspected in quarter	1	1	
No. of inspection reports provided to Council	4	4	
Function Cost (US\$ '000)	350,792	94,453	34,106
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	300	300	
Function Cost (US\$ '000)	3,672	296	1,199
Cost of Workplan (US\$ '000):	3,080,868	2,212,672	3,998,616

Planned Outputs for 2014/15

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

Vote: 528 Kotido District

Workplan 6: Education

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

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

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

1. Low access and retention in primary schools

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

2. High Pupil:teacher ratio.

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

3. Budget shortfalls

Unexpected budgetary cuts affects performance and achievement of planned outputs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kacheri

Cost Centre : Kacheri P/S

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

Cost Centre : Lokiding P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10705	Okidi David Adibongo	Education Assistant II	U7L	569,555	6,834,660
CR/D/11069	Ayoo Vicky Hope	Education Assistant II	U7U	569,555	6,834,660
CR/D/10880	Omara Christopher	Education Assistant II	U7U	569,555	6,834,660

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Lokiding P/S

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

Cost Centre : Losakucha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	Modo Joseph	Educ Ass II	U7U	560,702	6,728,424
CR/D/11123	Akullo Beatrice Catherine	Educ Ass II	U7U	569,555	6,834,660
CR/D/11081	Okidi Patrick	Educ Ass II	U7U	552,079	6,624,948
CR/D/10175	Ogwang Sam	Educ Ass II	U7U	560,702	6,728,424
CR/D/10760	Ayoo Linda Monica	Educ Ass II	U7U	569,555	6,834,660
CR/D/10997	Ojok Simon	SEA II	U6L	615,164	7,381,968
CR/D/10706	Ongom Moses	SEA II	U6L	615,164	7,381,968
CR/D/ 10775	Eyengu David Gastone	Educ Ass II	U6L	622,055	7,464,660
CR/D/11175	Okengo Denis	D/H/Tr/Gr. I	U4L	853,056	10,236,672
CR/D/11026	Lamwaka Margaret	Headteacher Grade I	U4U	1,159,250	13,911,000
Total Annual Gross Salary (Ushs)					80,127,384

Subcounty / Town Council / Municipal Division : Kotido Sub County

Cost Centre : Kanawat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	Achom Florence	Education Assistant II	U7U	543,655	6,523,860
CR/D/11064	Amongin Tiken Moses	Education Assistant II	U7U	560,702	6,728,424
CR/D/11222	Maimuna Mai	Education Assistant II	U7U	537,051	6,444,612
CR/D/11221	Oryono Patrick	Education Assistant II	U7U	537,051	6,444,612
CR/D/10818	Achayo Lucy Grace	HeadTeacher Grade IV	U6L	656,313	7,875,756

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Kanawat P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10780	Ayoo Florence	Senior Education Assista	U6L	615,164	7,381,968
CR/D/10759	Opio Yason Robinson	Senior Education Assista	U6L	622,055	7,464,660
Total Annual Gross Salary (Ushs)					48,863,892

Cost Centre : Kanayete I P/S

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

Cost Centre : Keelemuye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Lopera Peter	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/10291	Lokiru Peter	Non-Formal Trial Teache	U8L	258,430	3,101,160
Total Annual Gross Salary (Ushs)					6,202,320

Cost Centre : Kotido Girls P/S

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

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Kotido Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Oloya Charles Denis	Waiter	U8L	273,257	3,279,084
UTS/	Agweng Betty	Library Assistant	U7U	459,193	5,510,316
UTS/	Lokuko Amos	Senior Accounts Assistan	U5L	683,067	8,196,804
UTS/O/14427	Ongombi John Mark	Tutor	U5SC	775,750	9,309,000
UTS/O/14251	Otila Benedict	Tutor	U5SC	788,345	9,460,140
UTS/10118	Ayena Johnsonic	Tutor	U5SC	775,750	9,309,000
UTS/E/2608	Ebong Tom Richard	Tutor	U5SC	788,345	9,460,140
UTS/O/9799	Okello Calvin	Tutor	U5U	717,570	8,610,840
UTS/O/9730	Ogwal Patrick	Tutor	U5U	553,067	6,636,804
UTS/A/12741	Akengo Hellen Keller	Tutor	U5U	683,067	8,196,804
UTS/	Abodo Nikolina	Senior Copy Typist	U5U	651,283	7,815,396
UTS/A/7712	Amulen Robina	Graduate Tutor	U4L	926,511	11,118,132
UTS/L/3003	Lumala Frederick	Graduate Tutor	U4L	926,511	11,118,132
UTS/O/7049	Ocheng Quinto	Graduate Tutor	U4L	1,014,204	12,170,448
UTS/O/10138	Ojambo Siras Okumu	Graduate Tutor	U4L	926,511	11,118,132
UTS/A/4105	Akullo Rose	Senior Tutor	U3L	1,346,300	16,155,600
UTS/O/2311	Owillis Alpheadus John	Principal	U1EU	2,348,519	28,182,228
Total Annual Gross Salary (Ushs)					175,647,000

Cost Centre : Kotido SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Okot David Opilu	Laboratory Assistant	U7U	442,781	5,313,372
UTS/A/9225	Amarule Emmy	Assistant Education Offic	U5SC	775,750	9,309,000
UTS/E/1071	Elim James Otto	Assistant Education Offic	U5SC	812,915	9,754,980
UTS/L/1825	Labu Khalifan	Assistant Education Offic	U5SC	814,536	9,774,432
UTS/K/10889	Kibuka Paul	Assistant Education Offic	U5SC	814,536	9,774,432
UTS/O/13082	Otucu Isaac	Assistant Education Offic	U5SC	801,307	9,615,684
UTS/O/7615	Obwona Johnny Bosco	Assistant Education Offic	U5U	651,283	7,815,396
UTS/O/5011	Owona George	Assistant Education Offic	U5U	812,915	9,754,980
UTS/A/9107	Amei Joshua Lochuge	Assistant Education Offic	U5U	812,915	9,754,980

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Kotido SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4635	Bongomin John Bosco	Assistant Education Offic	U5U	741,740	8,900,880
UTS/K/4794	Kula Moses	Assistant Education Offic	U5U	937,672	11,252,064
UTS/L/2045	Logira Francis Ochan	Assistant Education Offic	U5U	661,281	7,935,372
UTS/L/1804	Lokedi Emmanuel	Assistant Education Offic	U5U	683,067	8,196,804
UTS/O/5592	Ocen John Bosco	Assistant Education Offic	U5U	812,915	9,754,980
UTS/O/6159	Okori Yuventine	Assistant Education Offic	U5U	812,915	9,754,980
UTS/O/11135	Oryono Moses Okot Mabem	Assistant Education Offic	U5U	683,067	8,196,804
UTS/O/12956	Ogwang David	Assistant Education Offic	U5U	651,283	7,815,396
UTS/K/1651	Kelly Emmanuel Lobedi	Education officer	U4L	853,056	10,236,672
UTS/O/4454	Owilli Jimmy	Education officer	U4L	1,032,203	12,386,436
UTS/M/8094	Matsanga Jackson	Headteacher	U1L	2,348,519	28,182,228
Total Annual Gross Salary (Ushs)					203,479,872

Cost Centre : Loiburiangikalio P/S

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

Cost Centre : Lokatap Primary School

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

Cost Centre : Lokitelaebu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10696	Ongom Alfonse	Education Assistant II	U7U	569,555	6,834,660
CR/D/10521	Odongo Denis	Education Assistant II	U7U	569,555	6,834,660
CR/D/10856	Musobo Diboyo Martin	Education Assistant II	U7U	578,624	6,943,488
CR/D/10981	Akung Evanjestist	Education Assistant II	U7U	578,624	6,943,488
CR/D/11193	Oyeng Walter Bellboy	Senior Education Assista	U6L	622,055	7,464,660

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Lokitelaebu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	Tubbo George	Senior Education Assista	U6L	622,055	7,464,660
CR/D/11184	Amot Grace Natyang	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10872	Arion Mario	Headteacher Grade II	U5U	792,247	9,506,964
CR/D/11150	Logira Sam	Deputy Headteacher Gra	U4L	890,110	10,681,320
Total Annual Gross Salary (Ushs)					70,138,560

Cost Centre : Lokocil P/S

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

Cost Centre : Lokore East P/S

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

Cost Centre : Lokore West P/S

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

Cost Centre : Nagirigirioi P/S

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

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Nagwolopooe

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

Cost Centre : Naitekori

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

Cost Centre : Nangayum

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

Cost Centre : Natiraepus P/S

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

Cost Centre : Nayelet P/S

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

Cost Centre : Tesio P/S

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

Subcounty / Town Council / Municipal Division : Kotido Town Council

Vote: 528 Kotido District

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Cost Centre : Education

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

Cost Centre : Kotido Army P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11161	Lokol Catherine	Education Assistant II	U7U	445,095	5,341,140
CR/D/11077	Olum Jimmy	Education Assistant II	U7U	431,309	5,175,708
CR/D/10697	Okwir Franco Rhino	Education Assistant II	U7U	445,095	5,341,140
CR/D/11119	Akung Anetta	Education Assistant II	U7U	438,119	5,257,428
CR/D/11151	Oryono Emmy Okello	Senior Education Assista	U6L	473,203	5,678,436
CR/D/11027	Oroma Faith Ongom	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10378	Omugetum James	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11189	Chelangat Juliet	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10998	Ojok Godwin Dewin	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10890	Omara Maracellino	Deputy Headteacher Gra	U4L	780,161	9,361,932
CR/D/10220	Akello Jean Oryono	Deputy Headteacher Gra	U4L	656,197	7,874,364
CR/D/10756	Batibua Laloyo Christine	Headteacher Grade I	U4U	891,731	10,700,772
Total Annual Gross Salary (Ushs)					77,699,112

Cost Centre : Kotido Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11082	Otim David Sadam	Education Assistant II	U7U	438,119	5,257,428
CR/D/10864	Sabila Afzal Aziz	Education Assistant II	U7U	431,309	5,175,708

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Kotido Mixed P/S

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

Cost Centre : Lomukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11067	Ogwang Godfrey Okech	Education Assistant II	U7U	431,309	5,175,708
CR/D/11169	Ameu Margaret	Education Assistant II	U7U	431,309	5,175,708
CR/D/10285	Awor Josephine	Education Assistant II	U7U	424,676	5,096,112
CR/D/10626	Matila Richard Linga	Education Assistant II	U7U	424,676	5,096,112
CR/D/10861	Opio Nicholas	Senior Education Assista	U6L	469,604	5,635,248
CR/D/10935	Olinga John Paul	Senior Education Assista	U6L	469,604	5,635,248
CR/D/11185	Okwir Mathias J.S Mulumba	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10678	Moe Moses Calmax	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11059	Dilla Thomas	Senior Education Assista	U6L	473,203	5,678,436
CR/D/10596	Awilli Anjuleta	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10865	Angom Joyce	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10886	Adengo Faith Nakolong	Senior Education Assista	U6L	473,203	5,678,436
CR/D/10625	Akello Sarah	Senior Education Assista	U6L	473,203	5,678,436
CR/D/11183	Amwony Rose Mary	Senior Education Assista	U6L	469,604	5,635,248

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Lomukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10977	Lomongin Sabina	Headteacher Grade IV	U6U	504,856	6,058,272
CR/D/10898	Arena Christine Ochan	Deputy Headteacher Gra	U5L	736,680	8,840,160
CR/D/11025	Ochen Jimmy Mathew	Headteacher Grade II	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					101,713,248

Cost Centre : Mary Mother of God P/S

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

Subcounty / Town Council / Municipal Division : Nakapelimoru

Cost Centre : kairwata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11179	Lochap Phillip	Non-Formal Trial Teache	U8L	258,430	3,101,160
CR/D/10887	Akonya Phillip	Non-Formal Trial Teache	U8L	258,430	3,101,160

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : kairwata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,202,320

Cost Centre : Kalekori P/S

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

Cost Centre : Kalogwang P/S

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

Cost Centre : Kanair P/S

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

Cost Centre : Lobongia

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

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Lookorok P/S

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

Cost Centre : Loriu P/S

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

Cost Centre : Masula II P/S

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

Cost Centre : Nakapelimoru P/S

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

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Nakapelimoru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					65,009,928

Cost Centre : Naperu P/S

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

Cost Centre : Nasinyon

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

Cost Centre : Poet P/S

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

Cost Centre : Potongor P/S

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

Subcounty / Town Council / Municipal Division : Panyangara

Cost Centre : Kalosarich

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11063	Okengo John Dubai	Educ Ass II	U7U	587,921	7,055,052
CR/D/10106	Aupal Simon Peter	Educ Ass II	U7U	569,555	6,834,660

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Kalosarich

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11074	Amon Esther Ouma	Educ Ass II	U7U	552,081	6,624,972
CR/D/11219	Adoni Jennifer Oryono	Educ Ass II	U7U	537,051	6,444,612
CR/D/10353	Ocheng Kilama	Educ Ass II	U7U	543,655	6,523,860
CR/D/11110	Ogwal Joseph	Educ Ass II	U7U	552,079	6,624,948
CR/D/10676	Okello Haron	Educ Ass II	U7U	560,702	6,728,424
CR/D/11165	Adero Florence	Senor Education Assistan	U6L	622,055	7,464,660
CR/D/10884	Akello Secondina	Headteacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					62,176,944

Cost Centre : Napumpum P/S

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

Cost Centre : Panyangara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	Acopu Julius	Edcation Assistant II	U7U	569,555	6,834,660
CR/D/10912	Akareut Betty	Edcation Assistant II	U7U	552,079	6,624,948
CR/D/10600	Akello Jennifer Olee	Edcation Assistant II	U7U	552,079	6,624,948
CR/D/11217	Obwogi Kwamboka Margret	Edcation Assistant II	U7U	537,051	6,444,612
CR/D/11098	Chebet Rachel	Edcation Assistant II	U7U	552,079	6,624,948
CR/D/10749	Sagal Allan Collins	Senior Education Assista	U6L	622,055	7,464,660

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Panyangara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10565	Acheng Grace Nangu	Senior Education Assista	U6L	610,485	7,325,820
CR/D/10570	Adong Florence Okor	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10334	Okongo John Bosco	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10913	Otim Francis Emmanuel	Senior Education Assista	U6L	610,485	7,325,820
CR/D/11000	Okello George Willy	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10917	Okello John Vianney	Headteacher Grade IV	U6U	656,313	7,875,756
CR/D/10926	Owilli Quent Ochan	Deputy Headteacher Gra	U5L	699,326	8,391,912
Total Annual Gross Salary (Ushs)					93,932,064

Subcounty / Town Council / Municipal Division : Rengen

Cost Centre : Caicaon P/S

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

Cost Centre : kaekarP/S

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

Cost Centre : Kakuloi

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

Cost Centre : Kanamwar I P/S

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

Workplan 6: Education

Cost Centre : Kanamwar I P/S

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

Cost Centre : Kokorio I P/S

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

Cost Centre : Kokorio II P/S

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

Cost Centre : Lodinyoi I P/S

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

Cost Centre : Lolet P/S

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

Cost Centre : Lomejan P/S

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

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Lopuyo P/S

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

Cost Centre : Maaru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10398	Sande Wilfred	Education Assistant II	U7U	543,655	6,523,860
CR/D/10921	Ochero Richard Owilli	Education Assistant II	U7U	569,555	6,834,660
CR/D/11218	Konyen Alfred	Education Assistant II	U7U	537,051	6,444,612
CR/D/11107	Ilukol Paul Emmanuel	Education Assistant II	U7U	560,702	6,728,424
CR/D/11049	Esele Nathan	Education Assistant II	U7U	569,555	6,834,660
CR/D/10147	Cheptoyek Esther	Education Assistant II	U7U	552,079	6,624,948
CR/D/10990	Lotyang Mario	Headteacher Grade IV	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					47,866,920

Cost Centre : Naburibur P/S

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

Cost Centre : Nakoreto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11075	Ongom Mathew Onyanga	Education Assistant II	U7U	569,555	6,834,660
CR/D/10849	Okello Charles Collington	Education Assistant II	U7U	578,624	6,943,488
CR/D/10391	Yeko Christine	Education Assistant II	U7U	552,079	6,624,948

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Nakoreto P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11125	Obura Richard	Education Assistant II	U7U	560,702	6,728,424
CR/D/11076	Abia Francis Ongom	Education Assistant II	U7U	569,555	6,834,660
CR/D/10572	Olet Jane	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10571	Agen Charles	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10733	Auma Santina	Headteacher Grade I	U6U	656,313	7,875,756
Total Annual Gross Salary (Ushs)					56,771,256

Cost Centre : Nakwakwa P/S

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

Cost Centre : Naponga I P/S

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

Cost Centre : Naponga II P/S

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

Vote: 528 Kotido District

Workplan 6: Education

Cost Centre : Naponga III P/S

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

Cost Centre : Rengen P/S

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

Cost Centre : Um-um South II

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	784,129	214,902	594,596
Transfer of District Unconditional Grant - Wage	58,677	32,872	63,339
District Unconditional Grant - Non Wage	4,009	7,113	3,966
Locally Raised Revenues	7,714	6,000	7,714
Multi-Sectoral Transfers to LLGs	27,246	2,012	166,737
Roads Rehabilitation Grant	166,905	166,905	

Vote: 528 Kotido District

Workplan 7a: Roads and Engineering

Other Transfers from Central Government	519,578	0	352,841
<i>Development Revenues</i>		384,373	166,905
Other Transfers from Central Government		367,682	0
Roads Rehabilitation Grant		16,691	166,905
Total Revenues	784,129	599,275	761,501

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	784,129	164,946	594,596
Wage	73,945	32,871	63,339
Non Wage	710,184	132,075	531,257
<i>Development Expenditure</i>	0	153,183	166,905
Domestic Development	0	153,183	166,905
Donor Development	0	0	0
Total Expenditure	784,129	318,129	761,501

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	73	73	
Length in Km of Urban unpaved roads routinely maintained	30	0	
Length in Km of Urban unpaved roads periodically maintained	2	0	
Length in Km of District roads routinely maintained	121	0	101
Length in Km of District roads periodically maintained	15	0	13
Length in Km of District roads maintained.	15	0	0
Function Cost (US\$ '000)	784,129	318,129	761,501
Cost of Workplan (US\$ '000):	784,129	318,129	761,501

Planned Outputs for 2014/15

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

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

Repair of road equipment by Central Government Mechanical Workshop.

Vote: 528 Kotido District

Workplan 7a: Roads and Engineering

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

1. Delayed Procurement Processes

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

2. Poor soil structure

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

3. Intereference with Road Reserves

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Works and Technical Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Wari Philip	Plant Operator	U8	245,221	2,942,652
CR/D/10003	Lokutae Sarah Rossa	Office Typist	U7U	300,418	3,605,016
CR/D/10033	Lokiru Paul	Bore-Hole MaintenanceT	U7U	294,324	3,531,888
CR/D/10176	Amiyo Beatrice	Stenographer Secretary	U5L	396,864	4,762,368
CR/D/10002	Ochaya Frederick Ajusi	Senior Roads Inspector	U5U	753,964	9,047,568
CR/D/10059	Okore George	Supervvisor of Works	U4U	1,042,202	12,506,424
CR/D/11103	Kedi John Paul	Water Officer	U4U	964,189	11,570,268
Total Annual Gross Salary (Ushs)					47,966,184
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,966,184

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,412	65,112	56,982
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	16,000	16,000	16,000
District Unconditional Grant - Non Wage	4,009	4,009	3,966
Transfer of District Unconditional Grant - Wage	16,974	17,996	15,016
Multi-Sectoral Transfers to LLGs	20,428	5,107	
<i>Development Revenues</i>	895,066	918,744	926,876

Vote: 528 Kotido District

Workplan 7b: Water

Donor Funding	0	31,068	39,200
Multi-Sectoral Transfers to LLGs	7,390	0	
Conditional transfer for Rural Water	887,676	887,676	887,676
Total Revenues	974,478	983,856	983,858
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	79,412	21,148	56,982
Wage	25,396	12,732	15,016
Non Wage	54,016	8,416	41,966
Development Expenditure	895,066	435,764	926,876
Domestic Development	895,066	435,764	887,676
Donor Development	0	0	39,200
Total Expenditure	974,478	456,912	983,858

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department receives funding from three sources- Peace Recover and Development Programm(PRDP),District Water and sanitation Conditional Grant(DWSCG) and District Hygiene and Sanitation Conditional Grant (DHSCG).The workplan revenues are as follows for the last 2 quarters;PRDP-208,630,000,DWSCG-235,280,000,DHSCG-11,000,000 and total expenditures were as follows;0 expenditure on PRDP, 0 expenditure on DHSCG,118994779+ on DWSCG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	2	1	1
No. of dams constructed (PRDP)	1	0	0
No. of supervision visits during and after construction	10	4	9
No. of water points tested for quality		0	25
No. of District Water Supply and Sanitation Coordination Meetings		1	
No. of water points rehabilitated	4	0	0
No. of water and Sanitation promotional events undertaken	5	5	7
No. of water user committees formed.		10	14
No. Of Water User Committee members trained		10	39
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	1
No. of public latrines in RGCs and public places	1	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	13	20	14
No. of deep boreholes rehabilitated	20	0	15
Function Cost (US\$ '000)	958,478	449,052	967,858
Function: 0982 Urban Water Supply and Sanitation			

Vote: 528 Kotido District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	95	80	
No. of new connections		6	
Volume of water produced		68400	
No. of new connections made to existing schemes		6	
Function Cost (US\$ '000)	16,000	7,860	16,000
Cost of Workplan (US\$ '000):	974,478	456,912	983,858

Planned Outputs for 2014/15

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

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

N/A

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

1. Vehicle

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

2. Long Procurement process

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

3. Budget cuts

This makes some planned activities not to be implemented

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	166,499	129,138	129,396
Transfer of District Unconditional Grant - Wage	67,852	65,762	63,868
District Unconditional Grant - Non Wage	21,389	22,289	21,158
Locally Raised Revenues	4,378	1,094	4,378
Multi-Sectoral Transfers to LLGs	32,888	0	
Conditional Grant to District Natural Res. - Wetlands (39,992	39,992	39,992
Development Revenues	2,500	0	

Vote: 528 Kotido District

Workplan 8: Natural Resources

Multi-Sectoral Transfers to LLGs	2,500	0	
Total Revenues	168,999	129,138	129,396
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>166,499</i>	<i>66,232</i>	<i>129,396</i>
Wage	72,497	33,926	63,868
Non Wage	94,002	32,306	65,528
<i>Development Expenditure</i>	<i>2,500</i>	<i>0</i>	<i>0</i>
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	168,999	66,232	129,396

Department Revenue and Expenditure Allocations Plans for 2014/15

District Natural Resources planned to receive recurrent revenue Ushs. 129,626/= of which Conditional Grants to District N/Resources- Ushs. 39, 992/= (PRDP – 33,381, and Wetlands Ushs. 6,611/=, Locally raised revenues Ushs. 4,378/=, District Uncond. Grant N/wage Ushs. 21,388/=, Transfer to District Uncond. Grant Wage Ushs. 63,868/=, and Planned to spend as follows - District Natural Resources Mgt. Wage Ushs. 63,868/=, N/wage Ushs. 12,917/=, Tree Planting & Afforestation Ushs. 12,072/=, Training in forestry Mgt. Ushs. 3,259/=, Forestry Registration & Inspection Ushs. 4,325/=, Community Training in Wetlands Mgt. Ushs. 3,000/=, River Bank & Wetlands Restoration Ushs. 4,536/=, Stakeholder Env'tal. Training & sensitization Ushs. 875/=, PRDP-Stakeholder Env'tal. Training & sensitization Ushs. 2,000/=, M&E of Env'tal. Compliance Ushs. 1,805/=, PRDP-Environmental Enforcement – 15,000/=, Land Mgt. services Ushs. 5,969/=, Infrastructure Planning Ushs. 0/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	6	2	6
Number of people (Men and Women) participating in tree planting days	400		430
No. of Agro forestry Demonstrations	0	0	3
No. of community members trained (Men and Women) in forestry management	0		4
No. of monitoring and compliance surveys/inspections undertaken	9	16	9
No. of Wetland Action Plans and regulations developed	7	0	3
No. of community women and men trained in ENR monitoring	500	225	0
No. of community women and men trained in ENR monitoring (PRDP)	0	225	0
No. of monitoring and compliance surveys undertaken	4	4	4
No. of environmental monitoring visits conducted (PRDP)	120	52	120
No. of new land disputes settled within FY	6	6	6
Function Cost (US\$ '000)	168,999	66,232	129,396
Cost of Workplan (US\$ '000):	168,999	66,232	129,396

Vote: 528 Kotido District

Workplan 8: Natural Resources

Planned Outputs for 2014/15

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

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

N/A

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

1. N/A

N/A

2. Lack of Transport

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

3. Lack of office and field equipments remains a challenge

Lack of office and field equipments remains a challenge

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Okidi Dominic	Office Attendant	U8	237,358	2,848,296
CR/D/11057	Acheng Evelyn Leah	Assistant Records Officer	U5L	500,987	6,011,844
CR/D/10782	Adia Peter Comfort	Cartographer	U5U	712,277	8,547,324
CR/D/11046	Lokiru Christine	Forestry Officer	U4U	1,123,114	13,477,368
CR/D/10017	Kiyonga Joseph	Environment Officer	U4U	1,198,034	14,376,408

Vote: 528 Kotido District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	Oming George William	District Natural Resource	U1ESC	2,352,000	28,224,000
Total Annual Gross Salary (Ushs)					73,485,240
Total Annual Gross Salary (Ushs) - Natural Resources					73,485,240

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	192,198	73,482	129,095
Conditional Grant to Women Youth and Disability Gr:	9,783	9,783	9,783
Conditional transfers to Special Grant for PWDs	20,425	20,424	20,425
District Unconditional Grant - Non Wage	2,688	679	2,659
Hard to reach allowances	8,221	0	17,864
Conditional Grant to Functional Adult Lit	10,725	10,724	10,725
Multi-Sectoral Transfers to LLGs	72,534	0	
Conditional Grant to Community Devt Assistants Non	2,717	2,716	2,717
Transfer of District Unconditional Grant - Wage	60,600	29,155	60,416
Locally Raised Revenues	4,505	0	4,505
<i>Development Revenues</i>	43,200	23,435	110,288
Donor Funding	40,000	23,435	110,288
Multi-Sectoral Transfers to LLGs	3,200	0	
Total Revenues	235,398	96,916	239,383
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	192,198	32,988	129,095
Wage	73,945	0	60,416
Non Wage	118,254	32,988	68,679
<i>Development Expenditure</i>	43,200	0	110,288
Domestic Development	3,200	0	0
Donor Development	40,000	0	110,288
Total Expenditure	235,398	32,988	239,383

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Approved Budget

Vote: 528 Kotido District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End June	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	1
No. of Active Community Development Workers	10	1	1
No. FAL Learners Trained	10	10	10
No. of children cases (Juveniles) handled and settled	0	0	1
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	2	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	235,398	32,988	239,383
Cost of Workplan (US\$ '000):	235,398	32,988	239,383

Planned Outputs for 2014/15

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

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

UNFPA

- Conduct Public education/community dialogues

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

- Facilitate 2 male action groups to conduct social mobilization for behaviour change for GBV prevention, response and advancement of reproductive rights in Kotido district.

- organize activities to commemorate 16 Days of activism.

- Conduct sub-county level GBV prevention and response coordination meetings for the eight alliance groups

- Hold District level quarterly multi-Sectoral coordination meetings to review progress and challenges in the implementation of GBV activities in the District.

- Support to Gender officers to attend Regional and National GBV/Protection meetings.

- Provide programme coordination administration support to Kotido district in undertaking UNFPA supported programmes

UNICEF

Support to child protection activities supported:

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

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

1. No funds aviled to the department to probation sector

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

2.

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

3.

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

Vote: 528 Kotido District

Workplan 9: Community Based Services

Department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kacheri

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Kotido Sub County

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Nakapelimoru

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Panyangara

Vote: 528 Kotido District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Rengen

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Lokol Rebecca	Community Development	U4L	957,684	11,492,208
Total Annual Gross Salary (Ushs)					11,492,208
Total Annual Gross Salary (Ushs) - Community Based Services					82,735,776

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,359	64,269	56,967
Transfer of District Unconditional Grant - Wage	42,449	47,047	42,922
Multi-Sectoral Transfers to LLGs	14,922	3,730	
Locally Raised Revenues	9,810	2,453	1,274
District Unconditional Grant - Non Wage	6,103	5,703	5,641
Conditional Grant to PAF monitoring	7,074	5,336	7,129
<i>Development Revenues</i>	1,577,665	484,512	816,375
Multi-Sectoral Transfers to LLGs	6,500	1,625	391,018
LGMSD (Former LGDP)	437,439	429,959	377,157
Donor Funding	1,133,726	52,928	48,200
Total Revenues	1,658,024	548,781	873,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,359	45,191	56,967
Wage	42,449	31,845	42,922
Non Wage	37,909	13,346	14,045
<i>Development Expenditure</i>	1,577,665	371,196	816,375
Domestic Development	443,939	371,196	768,175
Donor Development	1,133,726	0	48,200
Total Expenditure	1,658,024	416,388	873,341

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 528 Kotido District

Workplan 10: Planning

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	12	
No of minutes of Council meetings with relevant resolutions	6	6	
Function Cost (US\$ '000)	1,658,024	416,388	873,341
Cost of Workplan (US\$ '000):	1,658,024	416,388	873,341

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate Funding

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

2. Conditional Grants

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

3. Inadequate Participation of the citizenry

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

Staff Lists and Wage Estimates

Vote: 528 Kotido District

Workplan 10: Planning

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Kotido district Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	Okello John	Driver	U8U	246,459	2,957,508
CR/D/10069	Longoli Zakiya	Office Typist	U7U	396,990	4,763,880
CR/D/11055	Okia Julius	Assistant Statistical Offic	U5SC	646,479	7,757,748
CR/D/11113	Kiggundu Patrick Musoke	Population Officer	U4U	813,470	9,761,640
CR/D/10010	Anewa Robert	Senior Planner	U3U	1,093,959	13,127,508
CR/D/10029	Diko Anna Regina Achau	District Planner	U2U	1,414,643	16,975,716
Total Annual Gross Salary (Ushs)					55,344,000
Total Annual Gross Salary (Ushs) - Planning					55,344,000

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,493	43,619	38,565
Transfer of District Unconditional Grant - Wage	30,700	19,671	21,698
Multi-Sectoral Transfers to LLGs	32,148	8,037	
Locally Raised Revenues	5,675	0	0
District Unconditional Grant - Non Wage	12,667	12,667	12,530
Conditional Grant to PAF monitoring	4,304	3,244	4,337
Total Revenues	85,493	43,619	38,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,493	30,886	38,565
Wage	47,665	18,611	21,698
Non Wage	37,829	12,275	16,867
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,493	30,886	38,565

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 528 Kotido District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	117	50
Date of submitting Quaterly Internal Audit Reports	27/10/2013	28/07/2014	27/10/2014
Function Cost (US\$ '000)	85,493	30,886	38,565
Cost of Workplan (US\$ '000):	85,493	30,886	38,565

Planned Outputs for 2014/15

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

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

N/A

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

1. Lack of supervision vehicle.

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

2. Inadequate staffing.

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

3. Inadequate budget allocation.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kotido Town Council

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	Mambo Collins Okeny	Driver	U8U	227,504	2,730,048
CR/D/10050	Lomongin Chapeti Eliya	Office Typist	U7U	367,905	4,414,860
CR/D/10209	Ocheng Charles	Examiner of Accounts	U5U	542,955	6,515,460
CR/D/11023	AlirCharles	Internal Auditor	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					23,422,008

Vote: 528 Kotido District

Workplan 11: Internal Audit

Total Annual Gross Salary (Ushs) - Internal Audit	23,422,008
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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- Twelve District Executive Committee meetings attended.	5- Twelve District Executive Committee meetings attended.
	6- Six District Council meetings attended.	6- Twelve District Technical Planning Committee meetings held.	6- Six District Council meetings attended.
	7- Twelve District Technical Planning Committee meetings held.	7- District and Sub County staff performances appraised.	7- Twelve District Technical Planning Committee meetings held.
	8- District and Sub County staff performances appraised.	8- Three New staff appointed to the district service.	8- District and Sub County staff performances appraised.
	9- New staff appointed to the district service.	9- NUSAF 2 and UNDP project activities co-ordinated.	9- New staff appointed to the district service.
	10- NUSAF 2 and UNDP project activities co-ordinated.	10- Two District Disaster Management Committee meetings held.	10- NUSAF 2 and UNDP project activities co-ordinated.
	11- Twelve District Disaster Management Committee meetings held.	11- Forty eight 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:</i>	232,548	<i>Wage Rec't:</i>	170,516	<i>Wage Rec't:</i>	375,805
<i>Non Wage Rec't:</i>	166,285	<i>Non Wage Rec't:</i>	227,475	<i>Non Wage Rec't:</i>	206,011
<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	398,833	Total	397,991	Total	581,817

Output: Human Resource Management

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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- Twelve Pay Change Reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to MoPS.	
	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	
	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,537	<i>Non Wage Rec't:</i> 18,684	<i>Non Wage Rec't:</i> 28,537	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,537	Total 18,684	Total 28,537	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	10 (N/A)	10 (Capacity building sessions undertaken at HLG.)	
Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	Yes (5 year Capacity Building Plan reviewed)	()	
Non Standard Outputs:	1- District staff capacity built in various disciplines.	1. District staff capacity built in various disciplines 2. One staff on career development at Law Development 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> 34,963	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 66,854	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,111	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,854	Total 34,963	Total 63,111	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	71 (Positions filled at District HQ, sub-county HQs, Health facilities and schools)	80 (% of LG established posts filled at HLG and LLGs.)	
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Vote: 528 Kotido District

Workplan Outputs

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

1a. Administration

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-Four supervision report generated.	2- Four supervision reports generated.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,358	<i>Non Wage Rec't:</i> 2,889	<i>Non Wage Rec't:</i> 6,323	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,358	Total 2,889	Total 6,323	

Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	1- 42 Radio spot messages ran on local FMs.	1- 170 Radio spot messages ran on local FMs.	
	2- 60 articles ran on news papers	2- 15 articles ran on news papers	2- 60 articles ran on news papers	
	3- Two video documentaries produced on food situation and GBV.	3- 60 news items on development issues aired.	3- Two video documentaries produced on food situation and GBV.	
	4- Six community dialogues conducted in the Sub Counties.	4- Three field visits to collect and disseminate development information made to LLGs	4- Six community dialogues conducted in the Sub Counties.	
	5- 300 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- Twelve field visits to collect and disseminate development information made to LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,740	<i>Non Wage Rec't:</i> 2,701	<i>Non Wage Rec't:</i> 4,623	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,740	Total 2,701	Total 4,623	

Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.	
	2- Office stationery procured.	2- Office stationery procured.	2- Office stationery procured.	
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	
	4- Office tea and refreshments procured.	4- Office tea and refreshments procured.	4- Office tea and refreshments procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,850	<i>Non Wage Rec't:</i> 436	<i>Non Wage Rec't:</i> 5,932	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 528 Kotido District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,850	Total	436	Total	5,932

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted)	3 (N/A)		4 (Monitoring visits conducted)	
No. of monitoring reports generated	4 (Monitoring reports generated from monitoring visits in all LLGs)	4 (Monitoring reports generated from monitoring visits in all LLGs)		()	
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	N/A		1- O&M for office machines, equipments and furniture.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	3,038	<i>Non Wage Rec't:</i>	3,856
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	3,038	Total	3,856

Output: PRDP-Monitoring

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

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,717	<i>Non Wage Rec't:</i>	10,220
<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	4,000	Total	1,717	Total	10,220

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	1. Four quarterly reports prepared and submitted to Council and PPDA. 2. Contracts awarded.		1- Procurement reports prepared and submitted to council and PPDA.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,060	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	7,120
<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	6,060	Total	1,900	Total	7,120

Vote: 528 Kotido District

Workplan Outputs

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

1a. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	37,036	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,193
<i>Non Wage Rec't:</i>	89,546	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	219,448
<i>Domestic Dev't</i>	173,659	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,279
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300,241	Total	0	Total	369,920

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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.) 30/09/14 (1)

15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)

Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	1- Salaries for 16 Finance staff paid.	1- Salaries for 16 Finance staff paid.
	2- Hard to reach allowances for 5 staff paid.	2- Hard to reach allowances for 5 staff paid.	2- Hard to reach allowances for 5 staff paid.
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	3- Financial affairs of the Council prudently, efficiently and effectively managed.	3- Financial affairs of the Council prudently, efficiently and effectively managed.
	4- Audit Queries and Management Letters responded.	4- Audit Queries and Management Letters responded.	4- Audit Queries and Management Letters responded.
	5- Lawful Policies and directions of Council implemented.	5- Lawful Policies and directions of Council implemented.	5- Lawful Policies and directions of Council implemented.
	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.
	7- Financial Policies, Regulations and Professional Practices enforced.	7- Financial Policies, Regulations and Professional Practices enforced.	7- Financial Policies, Regulations and Professional Practices enforced.
	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.

<i>Wage Rec't:</i>	89,174	<i>Wage Rec't:</i>	103,278	<i>Wage Rec't:</i>	89,340
<i>Non Wage Rec't:</i>	69,022	<i>Non Wage Rec't:</i>	75,571	<i>Non Wage Rec't:</i>	61,524
<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	158,196	Total	178,848	Total	150,864

Output: Revenue Management and Collection Services

Value of LG service tax collection	62627 (Value of LG service tax collected from District employees and NGOs.)	34185 (Value of LG service tax collected from District employees and NGOs.)	50149 (Value of LG service tax collected from District employees and NGOs.)
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (No tax liable hotels)	0 (Value of Hotel tax collected from sub counties.)
Value of Other Local Revenue Collections	84576 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 15,768/=; Other Fees & Charges 12,366/=; Other Fees & Charges 11,424/=; Animal & Crop Husbandry related Levies 12,940/=; Agency Fees 24,799/=)	80685 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 1,432/=; Hire of plant 250/=; 1,200, animal and crop husbandry fees 3,775/=, Agency fees 850/= and charges 538/= and miscellaneous receipts 22,980/=)	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 14,936/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=; Advance recoveries 5,025/=)

Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council.	1- Monthly revenue returns produced and submitted to Council.	1- Monthly revenue returns produced and submitted to Council.
	2- District and LLGs revenue collections supervised and promptly accounted.	2- District and LLGs revenue collections supervised and promptly accounted.	2- District and LLGs revenue collections supervised and promptly accounted.
	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.
	4- Strategies for improved revenue collection, management and accountability enforced.	4- Strategies for improved revenue collection, management and accountability enforced.	4- Strategies for improved revenue collection, management and accountability enforced.
	5- Additional revenue sources identified and reviewed by Council.	5- Additional revenue sources identified and reviewed by Council.	5- Additional revenue sources identified and reviewed by Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,489	<i>Non Wage Rec't:</i>	11,881	<i>Non Wage Rec't:</i>	12,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,489	Total	11,881	Total	12,401

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	15/05/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	23/6/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Date for presenting draft Budget and Annual workplan to the Council	26/6/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	15/05/14 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)

Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,276	<i>Non Wage Rec't:</i>	1,795	<i>Non Wage Rec't:</i>	12,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,276	Total	1,795	Total	12,090

Output: LG Expenditure management Services

Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	1- Accountable stationery and books of accounts procured.	1- Accountable stationery and books of accounts procured.
	2- Office stationery procured.	2- Office stationery procured.	2- Office stationery procured.
	3- Two book shelves, and sideboard procured.	3- O&M for vehicle, office equipment and machines.	3- Finance staff trained.
	4- Finance staff trained.		4- O&M for vehicle, office equipment and machines.
	5- 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> 20,566	<i>Non Wage Rec't:</i> 40,480	<i>Non Wage Rec't:</i> 17,578
	<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 20,566	Total 40,480	Total 17,578

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)	30/09/14 (N/A)	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,650	<i>Non Wage Rec't:</i> 5,830	<i>Non Wage Rec't:</i> 6,793
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,650	Total 5,830	Total 6,793

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	N/A	1- District central stores constructed.
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Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1- Departmental Vehicles repaired. 1- Departmental Vehicles repaired. 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>	23,072	<i>Domestic Dev't</i>	11,389	<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	23,072	Total	11,389	Total	0

Output: Other Capital

Non Standard Outputs: 1- Administration block solar system upgraded. . N/A
Two Water borne toilets constructed

2- Two Water borne toilets constructed

<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>	50,000	<i>Domestic Dev't</i>	27,227	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	27,227	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	salaries for 5 excative members paid.6 LC111 Chairpersons and 5 adiministrative staff paid.	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	
	2- Lawful policy and administrative instruments established.	2. Lawful policy and administrative instruments established.	2- Lawful policy and administrative instruments established.	
	3- Six Council meetings held.		3- Six Council meetings held.	
	4- Six General Purpose Committee meetings held.		4- Six General Purpose Committee meetings held.	
	5- Twelve District Executive Committee meetings held.		5- Twelve District Executive Committee meetings held.	
	<i>Wage Rec't:</i> 132,325	<i>Wage Rec't:</i> 50,878	<i>Wage Rec't:</i> 241,245	
	<i>Non Wage Rec't:</i> 114,341	<i>Non Wage Rec't:</i> 100,021	<i>Non Wage Rec't:</i> 114,432	
	<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 246,666	Total 150,899	Total 355,677	

Output: LG procurement management services

Non Standard Outputs:	1- Departmental procurement plans integrated.	9 Members of Evaluation Committee approved	1.Departmental procurement plans integrated.	
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. 10 Evaluation Committee results approved/rejected.	2- Draft procurement plan presented to the General Purpose Committee and approved.	
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3.30 Quotations/proposals invited, bids opened and evaluated.	3- Advertisements for pre-qualification prepared and submitted to the National paper.	
	4- Members of Evaluation Committee approved.		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	

Vote: 528 Kotido District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	5,214	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,214	Total	3,300	Total	7,000

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	1-Allowances for Agago and Kaabong district service commission paid.	1- Salary for DSC chairperson paid.
	2- Eight DSC meetings conducted.		2- Eight DSC meetings conducted.
	3- 42 staff recruited into the District Service.	2. Workshops and seminars attended. 2. Small office Equipment purchased.	3- 50 staff recruited into the District Service.
	4- Workshops and seminars attended.		4- Workshops and seminars attended.
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.		5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	Wage Rec't: 23,400	Wage Rec't: 0	Wage Rec't: 23,400
	Non Wage Rec't: 12,228	Non Wage Rec't: 5,188	Non Wage Rec't: 12,228
	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 35,628	Total 5,188	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 meeting held due to lack of land board members.)	8 (Land board meetings held at District HQtrs.)			
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	1 (3 land board trainings held.)	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.	No survey equipment procured	1- Mass land rights education conducted.			
	2- Surveying and titling of Institutional land		2- Surveying and titling of Institutional land			
	3- Transport equipment for supervision		3- Transport equipment for supervision			
	4- Furniture and IT equipment for the District Land Office		4- Furniture and IT equipment for the District Land Office			
	5. Physical planning (layout and preparation costs)		5. Physical planning (layout and preparation costs)			
	6. Specialised equipment and Stationery		6. Specialised equipment and Stationery			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 528 Kotido District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	41,283	<i>Non Wage Rec't:</i>	19,942	<i>Non Wage Rec't:</i>	39,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,283	Total	19,942	Total	39,501

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	16 (16 internal and external Auditor General's queries reviewed at the District HQtrs.)	4 (Auditor General's queries reviewed at the District HQtrs.)
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	16 (16 PAC report discussed by Council at the District HQtrs.)	4 (PAC reports discussed by Council at the District HQtrs.)
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,004	<i>Non Wage Rec't:</i>	8,708
<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	15,004	Total	8,708

Output: LG Political and executive oversight

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	.PAF projects in the Sub Counties of Kacheri, Kotido, Rengen, Panyangara, Nakapelimoru and Kotido Town Council monitored, supervised and evaluated.	1.PAF projects monitored, supervised and evaluated.
	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,961	<i>Non Wage Rec't:</i>	5,285
<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	21,961	Total	5,285

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 528 Kotido District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	1-Paying the salaries of the District Coand sub county Naads coordinators,paying Agricultural service providers	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-Conducting Seven review meetings at both the district and the sub counties	2- Twenty four community based facilitators supported.
3- Twenty four Parish Procurement Committees enhanced.	3- Carrying out Seven monitoring and supervision visits	3- Twenty four Parish Procurement Committees enhanced.
4- Twenty eight review meetings conducted.	4-carrying O&M for office, motor vehicle and 4 motor cycles.	4- Twenty eight review meetings conducted.
5- Twenty eight monitoring and supervision visits conducted.	5-Conducting One technical and financial audits	5- Twenty eight monitoring and supervision visits conducted.
6- O&M for office, motor vehicle and six motor cycles.	6-Production and submission One physical and financial report.	6- O&M for office, motor vehicle and six motor cycles.
7 fourteen famer for a meeting conducted	7-Conducting information deseminatio to farmers for six months	7 fourteen famer for a meeting conducted
8 four technical and financial audits conducted	8- strengthening 6 high level famer organisation one per sub county	8 four technical and financial audits conducted
9 four physical and financial reports produced and submitted		9 four physical and financial reports produced and submitted
10 six technology demonstration sites established		10 six technology demonstration sites established
11 information deseminatio to farmers for six months		11 information deseminatio to farmers for six months
12 establishment 12 high level famer organisation at list two per subcounty		12 establishment 12 high level famer organisation at list two per subcounty

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	98,345
Non Wage Rec't:	0	Non Wage Rec't:	36,290	Non Wage Rec't:	0
Domestic Dev't	253,261	Domestic Dev't	243,880	Domestic Dev't	19,105
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	253,261	Total	280,170	Total	117,450

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)	1017 (Distributing technologies to all 1440 farmer beneficiaries)	6 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)
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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>	30,309	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	220,399	<i>Domestic Dev't</i>	37,725	<i>Domestic Dev't</i>	186,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	220,399	Total	68,035	Total	186,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,524	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,445	<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	40,969	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- 1 Vehicle and 6 motor cycles maintained	1-assessing and servicing the motorcycles and the vehicles	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> 43,187	<i>Domestic Dev't</i> 19,450	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 43,187	<i>Total</i> 19,450	<i>Total</i> 12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	computers and other equipments serviced	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

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,868	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,868	Total	0	Total	4,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.	1-Paying Salaries for 13 production staff . 2-Carrying out IPC meeting 3-Carrying out Supervision and backstopping of sub counties conducted. 4-Carrying out O&M for office equipments.	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.
	<i>Wage Rec't:</i> 278,315	<i>Wage Rec't:</i> 121,779	<i>Wage Rec't:</i> 151,409
	<i>Non Wage Rec't:</i> 24,730	<i>Non Wage Rec't:</i> 16,816	<i>Non Wage Rec't:</i> 20,000
	<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> 16,640
	Total 303,045	Total 138,595	Total 188,049

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	(1-construction of commodity market)
Non Standard Outputs:	- 240 farmers trained on improved pest management.	NILL	
	2- Crop survey conducted in 12 Parishes.		
	3- International World Food Day celebrated.		
	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.		
	4- Mid-season crop assessment conducted in 12 Parishes.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,428	<i>Non Wage Rec't:</i> 39,296	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 16,640
	Total 24,428	Total 39,296	Total 16,640

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (pest ,vector and disease control interventions carried out at the district.)	4 (1-controlling Pests, vector and disease out at the District 2.carrying operation and	9 (1- World food day clebration conducted
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Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

- | | |
|---|---|
| maintenance on agricultural vehicles and machines
3. conducting post harvest training in six sub counties) | 2- Hides and skin training
3- Demonstration on pesticide use in six sub counties carried out
4- Operation and maintenance on agricultural vehicles and machines done
5- Post harvest training in six sub counties conducted
6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted
7- Control of tsetse flies in 3 sub counties done
8- Crop production assessment in the 6 sub counties carried out
9. Mid season survey carried out) |
|---|---|

Non Standard Outputs:

- | | |
|---|--|
| 1- World food day celebration conducted
2- Hides and skin training
3- Demonstration on pesticide use in six sub counties carried out
4- Operation and maintenance on agricultural vehicles and machines done
5- Post harvest training in six sub counties conducted
6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted
7- Control of tsetse flies in 3 sub counties done
8- Crop production assessment in the 6 sub counties carried out
9. Mid season survey carried out | 1- constructing a produce store
1- World food day celebration conducted
2- Hides and skin training
3- Demonstration on pesticide use in six sub counties carried out
4- Operation and maintenance on agricultural vehicles and machines done
5- Post harvest training in six sub counties conducted
6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted
7- Control of tsetse flies in 3 sub counties done
8- Crop production assessment in the 6 sub counties carried out
9. Mid season survey carried out |
|---|--|

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,883
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	51,883

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

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.)	52500 (1-conducting vaccination on foot and mouth disease)	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	()
No. of livestock by type undertaken in the slaughter slabs	12660 (Livestock undertaken in the slaughter slabs at Kotido T/C - 540 cattle, 450 sheep, 630 goats; Kotido s/c - 90 cattle, 1,340 sheep, 358 goats; Nakapelimoru s/c - 30 cattle, 120 sheep, 320 goats; Panyangara s/c - 10 cattle, 381 sheep, 22goats; Kacheri s/c - 36 cattle, 90 sheep, 30 goats; Rengen s/c - 18 cattle, 30 sheep, 90 goats)	2227 (Livestock undertaken in the slaughter slabs at Kotido T/C - 180 cattle, 350 sheep, 230 goats; Kotido s/c - 40 cattle, 720 sheep, 58 goats; Nakapelimoru s/c - 20 cattle, 120 sheep, 120 goats; Panyangara s/c - 05 cattle, 181 sheep, 22goats; Kacheri s/c - 6 cattle, 90 sheep, 30 goats; Rengen s/c - 5 cattle, 20 sheep, 30 goats)	()

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	71,465	Non Wage Rec't:	44,235	Non Wage Rec't:	16,215
Domestic Dev't	0	Domestic Dev't	2,451	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	16,640
Total	71,465	Total	46,686	Total	32,855

Output: Vermin control services

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

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

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>	13,237	<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	13,237	Total	0

Output: Tsetse vector control and commercial insects farm promotion

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	(N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	()
No of businesses inspected for compliance to the law	0 (N/A)	0 (NA)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	Salaries for District Commercial Officer paid.	1-Paying Salaries for District Commercial Officer .	
	2- 90 SACCO Board and Executive Committee members trained.	2- Conducting supervision and monitoring of cooperatives	
	3- 100 people trained on enterprise management.		
	4- 120 weighting scales adjusted		
	5- Sixty new SACCOs registered		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	9,468	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	10,014	6,364	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	230	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	19,482	6,594	0

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.
	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.
	4- District Health Management team meetings held.	4- District Health Management team meetings held.	4- District Health Management team meetings held.
	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to LLS.
	6- Staff recruited, mentored, appraised.	6- Staff recruited, mentored, appraised.	6- Staff recruited, mentored, appraised.
	7- Consultative meetings held with MoH officials and Development partners.	7- Consultative meetings held with MoH officials and Development partners.	7- Consultative meetings held with MoH officials and Development partners.
	8- TPC, DDMC, Senior Management meetings attended.	8- TPC, DDMC, Senior Management meetings attended.	8- TPC, DDMC, Senior Management meetings attended.
	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.
	10- Essential medical supplies and drugs available in health facilities.	10- Essential medical supplies and drugs available in health facilities.	10- Essential medical supplies and drugs available in health facilities.
	<i>Wage Rec't:</i> 1,125,568	<i>Wage Rec't:</i> 838,164	<i>Wage Rec't:</i> 633,557
	<i>Non Wage Rec't:</i> 111,927	<i>Non Wage Rec't:</i> 101,527	<i>Non Wage Rec't:</i> 125,268
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 162,000	<i>Donor Dev't</i> 307,954	<i>Donor Dev't</i> 731,214
	Total 1,399,494	Total 1,247,645	Total 1,490,039

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that	41000 (Outpatients visited the NGO)	32451 (Outpatients visited the NGO)	45000 (Outpatients visited the NGO)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
visited the NGO Basic health facilities	Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
Number of inpatients that visited the NGO Basic health facilities	11000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	8174 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	13000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	662 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	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)	3100 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 137,551	<i>Non Wage Rec't:</i> 137,552	<i>Non Wage Rec't:</i> 137,551	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 137,551	Total 137,552	Total 137,551	

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	323 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
%age of approved posts filled with qualified health workers	90 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	84 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of children immunized with Pentavalent vaccine	11000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	7102 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	11500 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	100000000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III 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)	170166 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III 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)	190000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	
No. of trained health related training sessions held.	50 (Trained health related training sessions held.)	55 (Trained health related training sessions held.)	50 (Trained health related training sessions held.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)	
Number of trained health workers in health centers	100 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	507 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	
Number of inpatients that visited the Govt. health facilities.	10000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	9040 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	11000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	
Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 105,929 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 105,929	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 105,930 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 105,930	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 105,929 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 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>	29,233	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,590	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,823	Total	0	Total	0

3. Capital Purchases

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

Output: Buildings & Other Structures (Administrative)

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

Output: Office and IT Equipment (including Software)

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

Output: Healthcentre construction and rehabilitation

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

Output: PRDP-Healthcentre construction and rehabilitation

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

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

<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>	68,010
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	68,010

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of staff houses constructed	7 (Doctor's house completed at Kotido H/c 4.,Solar systems installed at Panyangara HCIII,Nakapelimoru HCIII,Lokiding HCIII,Nakapelimoru HCIII,Kotido HC4,HCII,Napumpum HCII,Kotido HC4,HCII,Napumpum HCII, and type 1A at Lokitaelebu HCIII)	7 (Doctor's house completed at Kotido H/c 4.,Solar systems installed at Panyangara HCIII,Nakapelimoru HCIII,Lokiding HCIII,Nakapelimoru HCIII,Kotido HC4,HCII,Napumpum HCII, and type 1A at Lokitaelebu HCIII)	9 (Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyangara HCIII,Nakwakwa HCII,Kacheri HCIII, Losakucha HCII and Lookorok HCII.)

Non Standard Outputs:	N/A	N/A	N/A		
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	80,689	Domestic Dev't	17,742	Domestic Dev't	294,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	80.689	Total	17.742	Total	294.000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Rehabilitation of maternity ward 0 (N/A) in Kacheri HCIII)		0 (N/A)			
No of maternity wards constructed	4 (1.Installation of solar systems at Lokitaelebu,Rengen and Panyangara HCIII'S.)		4 (1.Installation of solar systems at Lokitaelebu,Rengen and Panyangara Maternity Napumpum HCII)			
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>	81,677	<i>Domestic Dev't</i>	81,677	<i>Domestic Dev't</i>	64,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81.677	Total	81.677	Total	64.000

Output: PRDP-OPD and other ward construction and rehabilitation

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

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
No. of qualified primary teachers	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	()
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 submitted for disciplinary action 3- 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.

Wage Rec't: 1,026,434

Wage Rec't: 960,219

Wage Rec't: 2,096,164

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> 191,219	<i>Non Wage Rec't:</i> 143,415	<i>Non Wage Rec't:</i> 202,793	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 110,817	
	Total 1,217,653	Total 1,103,634	Total 2,409,774	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	14696 (8,729 male and 5,967 female (pupils) enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
No. of pupils sitting PLE	745 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	0 (N/A)	()

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	80 (Students passing in grade one at 0 (N/A) Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)		()	
No. of student drop-outs	1500 (Student drop-outs in 21 Gov't aided schools in the District.)	6762 (Student drop-outs in 21 Gov't aided schools in the District.)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 115,531	<i>Non Wage Rec't:</i> 116,897	<i>Non Wage Rec't:</i> 133,926	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 115,531	Total 116,897	Total 133,926	

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

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Classrooms constructed at Maaru 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;)	6 (Classrooms completed at Kanair P/S, Lomukura P/S, and Napumpum Mother of God Primary school)	4 (Classrooms constructed at Mary)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.	- Classrooms construction monitored and supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 120,821	<i>Domestic Dev't</i> 84,037	<i>Domestic Dev't</i> 125,571	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,821	Total 84,037	Total 125,571	

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned for)
No. of latrine stances constructed	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC; Kalosarich P/S, Panyangara SC;)	10 (Latrine stances constructed at Losakucha p/s, Kacheri SC and Kalosarich P/S.)	0 (Not Planned for)
Non Standard Outputs:	1- Latrines construction monitored and supervised.	1- Latrines construction monitored and supervised.	Not Planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,800	<i>Domestic Dev't</i> 38,326	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,800	Total 38,326	Total 0

Output: Teacher house construction and rehabilitation

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned for)
No. of teacher houses constructed	4 (Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	4 (Teacher staff house (new) constructed at Maaru P/S; Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	0 (Not Planned for)
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,466	<i>Domestic Dev't</i> 23,529	<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 24,466	Total 23,529	Total 0

Output: Provision of furniture to primary schools

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

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	45,521	<i>Domestic Dev't</i>	14,729	<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	45,521	Total	14,729	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	290 (Students passing O level at Kotido sss.)	0 (N/A)		()	
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)		21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	
No. of students sitting O level	290 (Students sitting O level at Kotido sss.)	0 (N/A)		()	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	159,308	<i>Wage Rec't:</i>	131,530	<i>Wage Rec't:</i>	187,982
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	159,308	Total	131,530	Total	187,982

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	2344 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)		1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	238,118	<i>Non Wage Rec't:</i>	212,464	<i>Non Wage Rec't:</i>	318,101
<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	238,118	Total	212,464	Total	318,101

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1- Fencing completed at Panyangara sss.	1- Fencing completed at Panyangara sss.		1. Construction of chain link fence at proposed Kacheri SS	
	2- Administration block completed at Panyangara sss.	2- Administration block completed at Panyangara sss.		2. Construction of kitchen and store at proposed Panyangara SS	
				3. Completion and installation of sanitary fittings in Administration block at Panyangara S.S	
<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>	54,363	<i>Domestic Dev't</i>	37,400	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,363	Total	37,400	Total	150,000

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (Not planned for)	
No. of classrooms constructed in USE	4 (Classrooms constructed at Kacheri SS (Proposed))	4 (Classrooms constructed at Kacheri SS (Proposed))	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,000	<i>Domestic Dev't</i>	48,174
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,000	Total	48,174

Output: Teacher house construction

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	276 (Students in tertiary education at Kotido PTC.)	276 (Students in tertiary education at Kotido PTC.)	()	
No. Of tertiary education Instructors paid salaries	13 (Tertiary education instructors paid salaries at Kotido PTC.)	13 (Tertiary education instructors paid salaries at Kotido PTC.)	()	
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.		
	<i>Wage Rec't:</i>	272,978	<i>Wage Rec't:</i>	110,189
	<i>Non Wage Rec't:</i>	105,000	<i>Non Wage Rec't:</i>	105,401
	<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	377,978	Total	215,589

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	1- Salaries for 9 Administration staff paid.	1- Salaries for 9 Administration staff paid.	Salaries for 9 Administration staff paid.
	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.
	3- Four Quarterly Head teachers' meetings held.	3- One Quarterly Head teachers' meetings held.	3- Four Quarterly Head teachers' meetings held.
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.
	<i>Wage Rec't:</i> 65,814	<i>Wage Rec't:</i> 64,047	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,003	<i>Non Wage Rec't:</i> 26,894	<i>Non Wage Rec't:</i> 23,965
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 259,145	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 338,962	Total 90,941	Total 23,965

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter at Kotido PTC.)	1 (Tertiary institution inspected in quarter at Kotido PTC.)	()
No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	9 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	()
No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
No. of inspection reports provided to Council	4 (Inspection reports provided to Council and MoES.)	4 (Inspection reports provided to Council and MoES.)	()
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,141	<i>Non Wage Rec't:</i> 3,082	<i>Non Wage Rec't:</i> 8,141
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,141	Total 3,082	Total 8,141

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

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>	<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>
	3,689	430	2,000
	<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
	3,689	430	2,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, 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 (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.)	
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<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>
	3,672	296	1,199
	<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
	3,672	296	1,199

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 528 Kotido District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	1- Salaries for 7 staff paid.	1- Salaries for 7 staff paid.	1- Salaries for 7 staff paid.	
	2- Value for money realised in projects.	2- Value for money realised in projects.	2- Value for money realised in projects.	
	3- District technical works and services inspected.	3- District technical works and services inspected.	3- District technical works and services inspected.	
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.	
	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.	
	<i>Wage Rec't:</i> 58,677	<i>Wage Rec't:</i> 32,871	<i>Wage Rec't:</i> 63,339	
	<i>Non Wage Rec't:</i> 11,807	<i>Non Wage Rec't:</i> 83,635	<i>Non Wage Rec't:</i> 38,352	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 70,485	Total 116,506	Total 101,691	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	73 (Bottle necks removed from Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Kaidila-Kaikir road, Rengen s/c 8km; Nakoreto-Nakwakwa road, Rengen 5.4Km; Lodera-Miresiae road, Kotido s/c 6km; Natedekitoie-Lookorok road Kotido S/C 6KM; Kanawat-Kanayete, Kotido S/C 8KM; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigade road, Nakapelimoru s/c 4.5km; Kamor-Aduko road, Panyangara s/c 16km; Lomonia-kadokini road, Panyangara S/C 6KM)	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; Lomonia-kadokini road, Panyangara S/C 6KM)	(Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Kaidila-Kaikir road, Rengen s/c 8km; Nakoreto-Nakwakwa road, Rengen 5.4Km; Lodera-Miresiae road, Kotido s/c 6km; Natedekitoie-Lookorok road Kotido S/C 12KM; Kanawat-Kanayete, Kotido S/C 12KM; Lookorok-Kadokini road, Nakapelimoru s/c 6km; Kanair-Brigade road, Nakapelimoru s/c 4.5km; Kamor-Aduko road, Panyangara s/c 19km; Lomonia-kadokini road,)
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.	N/A	N/A
	2- Gender balance promoted in road works.		
	3- Environmentally friendly road activities such as labour based road maintenance promoted.		
	4- Road works monitored and supervised.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,573	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 528 Kotido District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,725	<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	60,573	Total	73,725	Total	0

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 (N/A)	()
Length in Km of Urban unpaved roads routinely maintained	30 (Access Lane-0.1Km; Apaklokuria Rd-0.51Km; Apaloris Drive-0.78Km; Apeyok Lane-0.39Km; Housing Lane-0.3Km; Kaguta Drive-0.78Km; Kakoro Rd-0.34Km; Labwor Rd-0.38Km; Lodon Rd-1.2Km; Lokirien Rd-0.32Km; Lokori Rd-0.59Km; Narengemoru Drive-1.21Km; Senior Quarters Rd-1.2Km; Prison Rd-0.38Km; Nawoyikitoi Lane-0.2Km; Napolokou Rd-0.45Km; Market Lane-0.14Km; School Lane-0.2Km; Loropei Rd-0.53Km; Lomukura Avenue-0.73Km; Lomukura Drive-0.57Km; Nakapelimoru View-0.75Km; Lokiria Rd-0.14Km; Senior Quarters Rd-0.59Km; Old Rd-0.88Km; Lomok Rd-0.8Km; Nakarwon Rd-0.22Km; Natumkasikou Rd-0.59Km; Keem Close-0.26Km; Longerep Rd-0.57Km; 1 Headman)	0 (N/A)	()

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	106,164	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	106,164	Total	0	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	()
Length in Km of District roads periodically maintained	15 (Length in km of District roads periodically maintained at Panyangara-Rikitae-Napumpum)	0 (N/A)	13 (Kotido- Rengen road)

Vote: 528 Kotido District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	121 (Length in km of District roads 0 (N/A) routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/coungil/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.)		101 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-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.)	
Non Standard Outputs:	1- District road works inspected. N/A		1- District road works inspected.	
	2- Inspection reports prepared and submitted.		2- Inspection reports prepared and submitted.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 352,757 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 352,757	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,131 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,131	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 166,905 <i>Donor Dev't</i> 0 Total 166,905	

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (N/A)	0 (N/A)	0	
Length in Km of District roads maintained.	15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road (completion), Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km;)	0 (N/A)	0 (Not planned for)	

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)		()
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures. 2- Environmentally friendly road activities such as labour based road maintenance promoted. 3- Road works inspected.	N/A		Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	166,905	<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	166,905	Total	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		Not planned for
	<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>	79,458
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	79,458

Output: Rural roads construction and rehabilitation

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	1.Salaries for 6 staff paid	4Quarterly reports prepared and submitted to Council and Line Ministries	1.Salaries for 6 staff paid	
	2- Integrated District Rural Water supply plan made		2- Integrated District Rural Water supply plan made	
	3- Quarterly reports prepared and submitted to Council and Line Ministries		3- Quarterly reports prepared and submitted to Council and Line Ministries	
	<i>Wage Rec't:</i> 16,974	<i>Wage Rec't:</i> 12,732	<i>Wage Rec't:</i> 15,016	
	<i>Non Wage Rec't:</i> 4,009	<i>Non Wage Rec't:</i> 556	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,424	<i>Domestic Dev't</i> 5,559	<i>Domestic Dev't</i> 24,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,407	Total 18,847	Total 39,016	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	()	0 (N/A)	25 (Water points tested for quality at Nakapelimoru 5,Kotido 5,Kacheri 5,Rengen 5,Panyangara 5)	
No. of supervision visits during and after construction	10 (Supervision visits made borehole drilling sites 5,latrine construction sites at Nakapelimoru,Napumpum, panyangara-2,borehole rehabilitation sites 3)	4 (supervision visits made to 10 borehole drilling sites,20 borehole rehabilitation sites, 1 piped water supply scheme site and 1 latrine construction site)	9 (Supervision visits made borehole drilling sites 4,latrine construction sites at Nakapelimoru-1,Napumpum, panyangara-2,borehole rehabilitation sites 2)	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (Kotido District Board room)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (NA)	()	
No. of sources tested for water quality	()	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> 20,347	<i>Domestic Dev't</i> 12,417	<i>Domestic Dev't</i> 11,141	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,200	
	Total 20,347	Total 12,417	Total 50,341	

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	()	
No. of public sanitation sites rehabilitated	()	0 (N/A)	()	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	()	

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()	
No. of water points rehabilitated	4 (Kotido District)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	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>	4,460	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,460	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	10 (Komogol valley tank,Moruaropion Valley tank, Makal valley tank,Katukenyang valley tank,Lomogol valley tank,Natuket, Lobeel, Losilang - Loyoro Road, Nakapelimoru-Loyoro Road)	39 (Kotido,Panyangara,Nakapelimoru,R engen,Kacheri sub counties)	
No. of water and Sanitation promotional events undertaken	5 (Kotido,Panyangara,Nakapelimoru,R engen,Kacheri sub counties)	5 (None implemeted in the quarter)	7 (Kotido,Panyangara,Nakapelimoru,R engen,Kacheri sub counties)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	1 (Kotido,Panyangara,Nakapelimoru,R engen,Kacheri sub counties)	
No. of water user committees formed.	()	10 (Komogol valley tank,Moruaropion Valley tank, Makal valley tank,Katukenyang valley tank,Lomogol valley tank,Natuket, Lobeel, Losilang - Loyoro Road, Nakapelimoru-Loyoro Road)	14 (Kotido,Panyangara,Nakapelimoru,R engen,Kacheri sub counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	25,996	Domestic Dev't	12,058
	Donor Dev't	0	Donor Dev't	0
	Total	25,996	Total	12,058
			Total	29,047

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign,,scale up CLTs,National days,co-ordination	N/A	Home improvement campaign,,scale up CLTs,National days,co-ordination
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Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	0	Non Wage Rec't:	25,966
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	22,000	Total	0	Total	25,966

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	8,422	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,006	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,390	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,818	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Repair of office equipment Solar batteries under procurement Not planned for

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	7,421	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,421	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Public latrine constructed at Nakapelimoru RGC) 1 (works on going) 1 (Public latrine constructed at Napumpum RGC)
Non Standard Outputs: N/A N/A N/A

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	23,521	Domestic Dev't	0	Domestic Dev't	14,112
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,521	Total	0	Total	14,112

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 13 (Nakapelimoru s/c - Watakau parish, Karakak; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiir/kotidany, Lokurukoroi; Panyangara s/c; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokiteleabu Parish Namamngok. For 2013/14 Kacheri S/C- Losakucha parish-Natuket,Rengen S/c-Nakwakwa parish,Lokodokodoi,Panyangara S/C-Loposa,Nakere) 20 (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, Lokiteleabu Parish Namamngok. For 2013/14 Kacheri S/C- Losakucha parish-Natuket,Rengen S/c-Nakwakwa parish,Lokodokodoi,Panyangara S/C-Loposa,Nakere) 14 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodoi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara S/C - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)	0 (N/A)	15 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	379,246	<i>Domestic Dev't</i>	160,048	<i>Domestic Dev't</i>	392,113
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	379,246	Total	160,048	Total	392,113

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (For the army Operational areas at Rengen- Lobeel,panyangara,Kotido)	0 (works under way- for the army operational areas at Rengen- Lobeel,panyangara,Kotido)	0 (Not planned for)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	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>	75,577	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,577	Total	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)	1 (Retention Payments made for Panyangara Piped water supply scheme)	1 (construction of piped water supply scheme at Napumpum RGC)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,685	<i>Domestic Dev't</i>	21,911	<i>Domestic Dev't</i>	417,263
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,685	Total	21,911	Total	417,263

Output: PRDP-Construction of dams

No. of dams constructed	1 (Valley tank Constructed at Lokaale-nangololapolon-Watakau parish,Nakapelimoru S/C)	0 (Works not started but funds transferred nto the Ministry of water and Environment Equipment account-for construction of the facility under force account in an MOU between the Ministry Of Water and Environbment and Kotido District Local Government)	0 (Not planned for)
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Non Standard Outputs:

Water provide for Livestock

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	217,000	<i>Domestic Dev't</i>	223,771	<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	217,000	Total	223,771	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	80 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	()
No. of new connections	()	6 (All new connections were under private arrangents not planned for under the conditional grant)	()
Length of pipe network extended (m)	()	0 (N/A)	()
Non Standard Outputs:	1- Sufficient and safe water supplied to Kotido Town council.	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> 16,000	<i>Non Wage Rec't:</i> 7,860	<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
	<i>Total</i> 16,000	<i>Total</i> 7,860	<i>Total</i> 16,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 528 Kotido District

Workplan Outputs

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

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- Twelve months salaries for 6 staffs paid	1- Salaries for 6 staffs paid
	2- Budget estimates and quarterly workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted & managed	2- Budget estimates and quarterly workplans prepared, submitted, & managed
	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 6 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built
	4- District natural resources exploited sustainably	4- Specific data collection on the extent of current devastating rampant tree cutting in Kotido sub-county along Kotido-Abim road carried out, and still on going	4- District natural resources exploited sustainably
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.	5- Drought and desertification (climate change) pattern analyzed throughout the district, However meteorological data not collected and transmitted due to faults in the equipment which up to now not yet repaired	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.
	6- Sector and departmental meetings held	6- Nine sector and departmental meetings held	6- Sector and departmental meetings held
	7- Performance reports prepared and presented to District Council and other stakeholders	7- Four performance reports prepared and presented to District Council and other stakeholders	7- Performance reports prepared and presented to District Council and other stakeholders
		8- Environment and Natural Resources (ENR) legislative instruments (assorted statutory law books, regulations, and policies) for ENR library acquired	
	<i>Wage Rec't:</i> 67,852	<i>Wage Rec't:</i> 33,926	<i>Wage Rec't:</i> 63,868
	<i>Non Wage Rec't:</i> 11,135	<i>Non Wage Rec't:</i> 24,396	<i>Non Wage Rec't:</i> 12,687
	<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 78,987	Total 58,322	Total 76,555

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	(No people participated in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)
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Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	2 (1- Two Agro-forestry demonstration sites in Lobanya and Kangorok maintained and cared for)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).
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	2- Trees planted at the edges of gardens by Farmers)		2- Trees planted at the edges of gardens by Farmers)
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Non Standard Outputs:	1- District Forestry Camp fenced and rendered functional 2- Farmer Managed Natural Regeneration (FMNR) sites identified	1- Nine Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru (3 in Watakau parish, 3 in Lookorok parish and 3 in Potongor parish), and regeneration has started	1- Farmer Managed Natural Regeneration (FMNR) sites identified
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,500	<i>Non Wage Rec't:</i>	2,951	<i>Non Wage Rec't:</i>	12,072
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,500	Total	2,951	Total	12,072

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

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Kotido sub-county - Kaputh, Panyangara (Kangorok, Kamoru))	16 (1- Monitoring and compliance surveys/inspections undertaken in: a) Kacheri sub-county - (Losakucha, Lobanya, Kagiligil, Nasinyon); b) Kotido sub-county - Kaputh, Kakuyem, Kailong, Camkok, Kotidany, west of Maru hill (Rengen s/c); c) Panyangara sub-county - Kalosarich, Loletio, Kanangolomuge, Rikita, Kangorok, Kanair (Nakapelimoru s/c))	9 (No. of monitoring and compliance surveys/ inspections undertaken)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,094	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,325
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,094	Total	0	Total	4,325

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;	1- 6 Sub-county Wetland Focal Point Persons (WFPP) would be orientated together with Law Enforcement on compliance and enforcement standards - compliance/ enforcement joint meeting	1- Planning meetings held with WFPP;
	2- 6 Planning meetings held with WFPP;		2- Community consultative meeting conducted;
	3- 1 Community consultative meeting conducted;	2- 3 Planning meetings would be held with WF together with the community as a community dialogue	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0
			Total 3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	(N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	7 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	0 (Development of Wetland Action Plans and local regulations at the LLGs and District levels awaiting complete completion of data collected, as well as pending analysis and compilation of community dialogues)	3 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:

Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system

Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system;

Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,661	<i>Non Wage Rec't:</i>	4,959	<i>Non Wage Rec't:</i>	4,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,661	Total	4,959	Total	4,536

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 500 (1- Communities and elected leaders sensitized; 225 (1- Communities and elected leaders sensitized - 0 (N/A)

2- By laws and ordinances in place) 2- By laws and ordinances awaiting complete completion of data collected, as well as pending analysis and compilation of community dialogues)

Non Standard Outputs: N/A N/A 1- Data for By laws and ordinances collected and presented to 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>	1,094	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,094	Total	0	Total	875

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (N/A) 225 (1- Communities and elected leaders sensitized - Community Dialogue: a) Consultative Meeting with Kotido District Higher Local Government Leadership; b) Consultative Meeting with Kotido 0 (N/A)

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

District Institutional Leadership: c)
Joint Natural Resources
Consultative Meeting with Kotido
District Lower Local Government
Leadership - Community
Leaderships and the Communities

2- By laws and ordinances awaiting
complete completion of data
collected, as well as pending
analysis and compilation of
community dialogues)

Non Standard Outputs: N/A

N/A

1- Six Sub-county Environment
Action Plans (SEAP) developed in
Kacheri s/c, Kotido s/c, Kotido TC;
Nakapelimoru s/c; Panyangara s/c,
and Rengen s/c

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	4 (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) Fact finding data collection b) Compliance enforced through project screening)	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)
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Non Standard Outputs: N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,805
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,800	Total	0	Total	1,805

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	52 (1- 52 sites were monitored, inspected, screened, and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)
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Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,381	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,381	Total	0	Total	15,000

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	6 (1- Area Land Committees not yet facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC b'se they are not yet confirmed by council)	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)
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Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to LG, DLB and all District Authorities 3- New land disputes/conflicts registered and responded in the District 4-Jie traditional land institutions and private sector regulated, licensed, and controlled;	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to all stakeholders 3- 9 land disputes/conflicts registered and responded in the District 4- Jie traditional land institutions and private sector regulated and controlled, however not yet incorporated	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to LG, DLB and all District Authorities 3- New land disputes/conflicts registered and responded in the District 4-Jie traditional land institutions and private sector regulated, licensed, and controlled;
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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>	5,094	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,969
<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	5,094	Total	0	Total	5,969

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1. Solar and it equipment procured	1. Three staff provided with welfare support.	1. Three staff provided with welfare support
	2. Three staff provided with welfare support	2- Assorted stationery procured.	2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.
	3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.	26- 2 officers travels facilitated	3. One Vehicle and 2 Motorcycles amintained and in a running condition
	4. One Vehicle and 2 Motorcycles amintained and in a running condition		4. Fuels and Lubricants supplied.
	5. Fuels and Lubricants supplied.		5. Assorted stationery procured.
	6. Assorted stationery procured.		6. Four Official travels facilitated
	7. Four Official travels facilitated		
	<i>Wage Rec't:</i> 60,600	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 60,416
	<i>Non Wage Rec't:</i> 15,407	<i>Non Wage Rec't:</i> 2,645	<i>Non Wage Rec't:</i> 25,029
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,007	Total 2,645	Total 85,445

Output: Probation and Welfare Support

No. of children settled	0 (Child protection provided)	0 (N/A)	1 (District headquaeters and the 6 sub counties)
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Vote: 528 Kotido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	N/A	<p>1 Policies, legal and administrative frameworks for protecting children from all forms of violence and for ensuring their access to protection services, and justice are strengthened and harmonized with the international treaties.</p> <p>2. Sub-national child protection/OVC/JLOS response system that ensures protection, care, support and safeguards for children harmed or at risk of violence are strengthened.</p> <p>3. Community-based structures (informal & formal) are mobilized to prevent violence against children and women and to demand local accountability for keeping children safe.</p>	
	<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>	66,288
	Total	0	Total	66,288

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (District headquarters/sub counties)	1 (Activity conducted at the District headquarters)	1 (Kotido District headquarters)
Non Standard Outputs:	1- Annual report submitted to the line Ministry	1- Annual report submitted to the line Ministry	1- Annual report submitted to the line Ministry
	2- Four departmental meetings held.	2- One departmental meeting held.	2- Four departmental meetings held.
	3- Six backstopping meetings held	3- One backstopping meeting held.	3- Six backstopping meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,723	<i>Non Wage Rec't:</i> 1,510	<i>Non Wage Rec't:</i> 2,717
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,723	<i>Total</i> 1,510	<i>Total</i> 2,717

Output: Adult Learning

No. FAL Learners Trained	10 (Kotido sub county)	10 (Kotido sub county)	10 (Kotido Sub county)
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Vote: 528 Kotido District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1- Assorted FAL stationery procured	1- Assorted FAL stationery procured	1- Assorted FAL stationery procured
	2- Travels facilitated.	2- One Travel facilitated.	2- Travels facilitated.
	3- CDOs & Parish Administrators oriented in FAL supervision and management.	3- FAL Instructors' quarterly allowances paid.	3- CDOs & Parish Administrators oriented in FAL supervision and management.
	4- FAL Instructors' quarterly allowances paid.	4- FAL quarterly supervision and Monitoring done.	4- FAL Instructors' quarterly allowances paid.
	5- FAL quarterly supervision and Monitoring done.	5- Vehicles/motorcycles fully maintained.	5- FAL quarterly supervision and Monitoring done.
	6- FAL Bi-annual review meetings with supervisors done.	6- Departmental modem serviced for effective communication.	6- FAL Bi-annual review meetings with supervisors done.
	7- Vehicles/motorcycles fully maintained.		7- Vehicles/motorcycles fully maintained.
	8- Departmental modem serviced for effective communication.		8- Departmental modem serviced for effective communication.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,725	<i>Non Wage Rec't:</i>	9,420	<i>Non Wage Rec't:</i>	10,725
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,725	Total	9,420	Total	10,725

Output: Gender Mainstreaming

Non Standard Outputs:	1- GBV Community dialogues facilitated in Nakapelimoru, Panyanagara and Rengen sub counties.	1- Two GBV Community dialogues facilitated in Nakapelimoru and Panyanagara respectively	1- Public and civil society sectors' capacity for Gender Based Violence prevention, Management and advancement of Reproductive Rights is strengthened.
	2- Civil and political leaders oriented GBV Laws.	2- Seventy five members of the GBV alliance supported to hold meetings and reported on cases of GBV within their parishes.	2- Multi-sectoral capacities for GBV prevention and response in 6 key public sectors in Kotido district strengthened.
	3- GBV alliance meetings facilitated in Nakapelimoru and panyangara sub counties.	3- Two National and Regional meetings facilitated.	3- Social structures for GBV prevention, response, management and reproductive rights mobilized.
	4- National and Regional travels facilitated.	4- Departmental & vehicle serviced.	
	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

Vote: 528 Kotido District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	44,000
Total	40,000	Total	0	Total	44,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	1 (Kotido District H/Qters)	1 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Two Youth Executive council meetings held	1- One Youth Executive council meeting held.	1- Two Youth Executive council meetings held
	2- Youth awareness on the dangers and prevention of HIV/AIDS done.	2-- Assorted stationery for youth office procured.	2- Youth awareness on the dangers and prevention of HIV/AIDS done.
	3- Youth leaders oriented on Entrepreneurship skills development.	3. Twenty Youth trained on Sexual reproductive health and the HIV/AIDS prevention and response.	3- Youth leaders oriented on Entrepreneurship skills development.
	4- Assorted stationery for youth office procured.		4- Assorted stationery for youth office procured.
	5. Official youth travels facilitated.		5. Official youth travels facilitated.
	<i>Wage Rec't:</i> 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> 2,413	<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 2,413	Total 3,913

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	2 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	1 (District and the Six sub counties)
Non Standard Outputs:	1- Disability council meetings facilitated.	1-One Disability Council meeting facilitated.	1- Disability council meetings facilitated.
	2- PWD group leaders trained in management of IGAs.	2- 8 Disability projects monitored and appraised.	2- PWD group leaders trained in management of IGAs.
	3- Official travel facilitated.	3- Eight Disability groups supported with seed grant in all the six sub counties.	3- Official travel facilitated.
	4- Disability projects monitored and appraised.		4- Disability projects monitored and appraised.
	5- Nine Disability groups supported with seed grant in all the six sub counties.		5- Nine Disability groups supported with seed grant in all the six sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,382	<i>Non Wage Rec't:</i> 13,450	<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 13,450	Total 22,382

Output: Representation on Women's Councils

No. of women councils	1 (Women Council supported at	1 (Women Council supported at	1 (Women Council supported at
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Vote: 528 Kotido District

Workplan Outputs

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

9. Community Based Services

supported	District Headquarters)	District Headquarters)	District Headquarters)	
Non Standard Outputs:	1- Women council meetings facilitated.	1- 18 Women Council leaders oriented in Gender and equity budgeting.	1- Women council meetings facilitated.	
	2- Women Council leaders oriented in Gender and equity budgeting.	2- 21 Women groups projects monitored in all the Six sub counties.	2- Women Council leaders oriented in Gender and equity budgeting.	
	3- Women groups projects monitored in all the Six sub counties.		3- Women groups projects monitored in all the Six sub counties.	
	<i>Wage Rec't:</i> 0	<i>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> 3,550	<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 3,550	Total 3,913	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.	
	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.	
	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	
	4- Internal and National Assessment conducted.		4- Internal and National Assessment conducted.	
	<i>Wage Rec't:</i> 42,449	<i>Wage Rec't:</i> 31,845	<i>Wage Rec't:</i> 42,922	

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	10,966	<i>Non Wage Rec't:</i>	9,601	<i>Non Wage Rec't:</i>	5,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,099,726	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,153,142	Total	41,446	Total	48,864

Output: District Planning

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

Non Standard Outputs:	1- Annual Work Plan reviewed and updated.	1- Annual Work Plan reviewed and updated.
	2- Sub county Work Plans reviewed and updated.	2- Sub county Work Plans reviewed and updated.
	3- Capacity Building Plan reviewed and updated.	3- Capacity Building Plan reviewed and updated.
	4- Revenue Enhancement Plan reviewed and submitted.	4- Revenue Enhancement Plan reviewed and submitted.
	5- Information on planning including IPFs disseminated.	
	6- Budget Framework Paper, Annual Budget and submitted.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,733	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,103
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,733	Total	0	Total	3,103

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated.	Data Bases up-dated at District H/Q				1- District data base updated.
	2- District and Sub county staff trained on data management and use.					2- District and Sub county staff trained on data management and use.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,144	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,144	Total	1,580	Total	1,500

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Demographic data collection

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

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

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

8- Sectoral integrated databases updated at the District and 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>	4,144	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	34,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,200
<i>Total</i>	38,144	<i>Total</i>	440	<i>Total</i>	49,700

Output: Project Formulation

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

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

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	437,439	Domestic Dev't	369,187	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	437,439	Total	369,187	Total	0

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A	N/A	Effective and efficient Implementation of District Projects	
	<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>	950
	<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	950

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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- Four NAADs Internal Audit reports; Four General 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, Senior Management meetings and 12 TPCs attended.	3- District workshops and TPCs attended.	
	4- Risk analysis awareness workshops conducted.	4- Inspections carried out on 15 project sites.	4- Risk analysis awareness workshops conducted.	
	5- Local Gov't Internal Auditors' Association workshops attended.		5- Local Gov't Internal Auditors' Association workshops attended.	
	6- Annual conference for IIA attended.		6- Annual conference for IIA attended.	
	<i>Wage Rec't:</i> 30,700	<i>Wage Rec't:</i> 18,611	<i>Wage Rec't:</i> 21,698	
	<i>Non Wage Rec't:</i> 12,836	<i>Non Wage Rec't:</i> 9,556	<i>Non Wage Rec't:</i> 10,508	
	<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 43,536	Total 28,167	Total 32,206	
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.)	117 (Internal Department Audits conducted at HLG and LLGs.)	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	
Date of submitting Quaterly Internal Audit Reports	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2013, 30/01/2014, 26/04/2014 and 27/07/2014)	28/07/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	27/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)	
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.	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- Salaries exception, pay change reports verified.	3- Investigative and surprise audit inspections conducted.	
	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> 9,809	<i>Non Wage Rec't:</i> 2,719	<i>Non Wage Rec't:</i> 6,359	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,809	Total 2,719	Total 6,359	
2. Lower Level Services				

Vote: 528 Kotido District

Workplan Outputs

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

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,964	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,184	<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	32,148	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,817,779	<i>Wage Rec't:</i>	2,680,585	<i>Wage Rec't:</i>	4,562,678
<i>Non Wage Rec't:</i>	3,054,133	<i>Non Wage Rec't:</i>	1,882,323	<i>Non Wage Rec't:</i>	2,863,716
<i>Domestic Dev't</i>	3,297,219	<i>Domestic Dev't</i>	1,823,344	<i>Domestic Dev't</i>	3,138,087
<i>Donor Dev't</i>	1,599,871	<i>Donor Dev't</i>	307,954	<i>Donor Dev't</i>	1,089,639
Total	11,769,003	Total	6,694,206	Total	11,654,120

Vote: 528 Kotido District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	General Staff Salaries	375,805
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
	2- Hard to reach allowances for 23 staff paid.	Allowances	72,992
	3- All levels across sectors well managed and co-ordinated.	Medical expenses (To employees)	7,500
		Incapacity, death benefits and funeral expenses	15,000
	4- Central Government policies and Council decisions implemented.	Advertising and Public Relations	1,000
		Books, Periodicals & Newspapers	1,500
	5- Twelve District Executive Committee meetings attended.	Computer supplies and Information Technology (IT)	1,000
	6- Six District Council meetings attended.	Welfare and Entertainment	15,000
		Printing, Stationery, Photocopying and Binding	5,000
	7- Twelve District Technical Planning Committee meetings held.	IFMS Recurrent costs	1,000
		Subscriptions	6,000
	8- District and Sub County staff performances appraised.	Telecommunications	500
		Water	1,000
	9- New staff appointed to the district service.	Consultancy Services- Long-term	3,020
		Travel inland	25,000
	10- NUSAF 2 and UNDP project activities co-ordinated.	Fuel, Lubricants and Oils	25,000
		Maintenance - Vehicles	20,000
	11- Twelve District Disaster Management Committee meetings held.	Compensation to 3rd Parties	2,500
	12- Twelve Senior Management meetings held.		
	13- National conferences and meetings attended.		

Wage Rec't:	375,805
Non Wage Rec't:	206,012
Domestic Dev't	0
Donor Dev't	0
Total	581,817

Output: Human Resource Management

Allowances	1,000
Workshops and Seminars	2,000
Books, Periodicals & Newspapers	900
Welfare and Entertainment	1,200
Printing, Stationery, Photocopying and Binding	7,637
Small Office Equipment	400
Telecommunications	400
Travel inland	15,000

Vote: 528 Kotido District

Workplan Details

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

1a. Administration

Non Standard Outputs:	1- Discipline maintained among staff.
	2- Staff performance appraisals conducted.
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.
	4- Monthly pay change reports prepared and submitted to MoPS.
	5- Staff audits performed at the district and sub county level.
	6- Pensions and Gratuity files processed.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,537
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	28,537

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	<i>Staff Training</i>	63,111
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,111
<i>Donor Dev't</i>	0
Total	63,111

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	4,923
	2- Four supervision reports generated.	<i>Maintenance – Machinery, Equipment & Furniture</i>	100

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,323
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,323

Output: Public Information Dissemination

<i>Books, Periodicals & Newspapers</i>	500
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Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	Computer supplies and Information Technology (IT)	100
	2- 60 articles ran on news papers	Printing, Stationery, Photocopying and Binding	1,323
	3- Two video documentaries produced on food situation and GBV.	Small Office Equipment	100
		Telecommunications	200
	4- Six community dialogues conducted in the Sub Counties.	Information and communications technology (ICT)	400
	5- 300 news items on development issues aired.	Travel inland	2,000
	6- Twelve field visits to collect and disseminate development information made to LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	4,623
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,623

Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained.	Contract Staff Salaries (Incl. Casuals, Temporary)	1,882
	2- Office stationery procured.	Printing, Stationery, Photocopying and Binding	150
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	Small Office Equipment	1,500
		Telecommunications	200
	4- Office tea and refreshments procured.	Other Utilities- (fuel, gas, firewood, charcoal)	500
		Travel inland	400
		Maintenance – Machinery, Equipment & Furniture	300
		Maintenance – Other	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,932
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,932

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted)	Maintenance – Machinery, Equipment & Furniture	1,856
No. of monitoring reports generated	0	Maintenance – Other	2,000
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.		
		Wage Rec't:	0
		Non Wage Rec't:	3,856
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,856

Output: PRDP-Monitoring

Vote: 528 Kotido District

Workplan Details

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

No. of monitoring reports generated	0	Travel inland	21,000
No. of monitoring visits conducted	0 (Not Planned for)		
Non Standard Outputs:	Not Planned for		
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000

Output: Records Management

Non Standard Outputs:	1- Stationery procured.	Computer supplies and Information Technology (IT)	2,120
	2- Central Registry well organised and facilitated.	Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	100
		Telecommunications	300
		Postage and Courier	700
		Maintenance – Machinery, Equipment & Furniture	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,220

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	2,600
		Maintenance – Machinery, Equipment & Furniture	320
		Wage Rec't:	0
		Non Wage Rec't:	7,120
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,120

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	375,805
	<i>Non Wage Rec't:</i>	293,623
	<i>Domestic Dev't</i>	63,111
	<i>Donor Dev't</i>	0
	Total	732,539

Workplan Details

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

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2014 (Date for submitting the Annual Performance Report to Council MoFPED, MoLG and other relevant stakeholders.)	General Staff Salaries	89,340
Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	Printing, Stationery, Photocopying and Binding	4,000
	2- Hard to reach allowances for 5 staff paid.	Small Office Equipment	500
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	Bank Charges and other Bank related costs	2,524
	4- Audit Queries and Management Letters responded.	Subscriptions	100
	5- Lawful Policies and directions of Council implemented.	Travel inland	40,000
	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	Fuel, Lubricants and Oils	10,000
	7- Financial Policies, Regulations and Professional Practices enforced.	Maintenance - Civil	1,400
	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	Maintenance - Vehicles	3,000

<i>Wage Rec't:</i>	89,340
<i>Non Wage Rec't:</i>	61,524
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	150,864

Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	Allowances	2,401
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	Travel inland	9,000
		Maintenance - Vehicles	1,000

Vote: 528 Kotido District

Workplan Details

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

2. Finance

Value of Other Local Revenue Collections 82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non-Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 14,936/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=; Advance recoveries 5,025/=)

Non Standard Outputs: 1- Monthly revenue returns produced and submitted to Council.
2- District and LLGs revenue collections supervised and promptly accounted.
3- Tax payers and relevant stakeholder mobilised and sensitized on benefits of paying taxes.
4- Strategies for improved revenue collection, management and accountability enforced.
5- Additional revenue sources identified and reviewed by Council.

Wage Rec't: 0
Non Wage Rec't: 12,401
Domestic Dev't 0
Donor Dev't 0
Total 12,401

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	23/6/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	Welfare and Entertainment	1,170
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	Printing, Stationery, Photocopying and Binding	5,500
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.	Travel inland	5,420

Wage Rec't: 0
Non Wage Rec't: 12,090
Domestic Dev't 0
Donor Dev't 0
Total 12,090

Output: LG Expenditure management Services

Printing, Stationery, Photocopying and Binding 17,578

Vote: 528 Kotido District

Workplan Details

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

2. Finance

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.
	2- Office stationery procured.
	3- Finance staff trained.
	4- O&M for vehicle, office equipment and machines.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,578
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,578

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)	<i>Allowances</i>	4,000
		<i>Travel inland</i>	2,793

Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,793
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,793

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	1- District central stores constructed.	<i>Other Fixed Assets (Depreciation)</i>	65,930
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,930
<i>Donor Dev't</i>	0
Total	65,930

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	89,340
	<i>Non Wage Rec't:</i>	110,386
	<i>Domestic Dev't</i>	65,930
	<i>Donor Dev't</i>	0
	Total	265,656

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	General Staff Salaries	241,245
		Allowances	23,691
		Gratuity Expenses	56,640
	2- Lawful policy and administrative instruments established.	Books, Periodicals & Newspapers	501
		Computer supplies and Information Technology (IT)	1,500
	3- Six Council meetings held.	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	5,000
	4- Six General Purpose Committee meetings held.	Bank Charges and other Bank related costs	100
		Travel inland	20,000
	5- Twelve District Executive Committee meetings held.	Fuel, Lubricants and Oils	5,000
		Maintenance – Other	1,000
		Wage Rec't:	241,245
	Non Wage Rec't:	114,432	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	355,677	

Output: LG procurement management services

<i>Allowances</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Travel inland</i>	2,000

Vote: 528 Kotido District

Workplan Details

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

3. Statutory Bodies

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

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

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	<i>General Staff Salaries</i>	23,400
	2- Eight DSC meetings conducted.	<i>Allowances</i>	6,100
		<i>Workshops and Seminars</i>	1,000
	3- 50 staff recruited into the District Service.	<i>Recruitment Expenses</i>	650
		<i>Books, Periodicals & Newspapers</i>	28
	4- Workshops and seminars attended.	<i>Welfare and Entertainment</i>	400
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Subscriptions</i>	200
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	12,228
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,628

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	<i>Allowances</i>	4,000
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Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.)	Computer supplies and Information Technology (IT)	31,599
		Printing, Stationery, Photocopying and Binding	1,950
Non Standard Outputs:	1- Mass land rights education conducted.	Travel inland	1,952
	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		
		Wage Rec't:	0
		Non Wage Rec't:	39,501
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,501

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	Allowances	11,360
No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	Welfare and Entertainment	320
		Printing, Stationery, Photocopying and Binding	1,320
Non Standard Outputs:	1- Transparency, Accountability and Value for money realised at the District and LLGs operations.	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: LG Political and executive oversight

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	Allowances	18,060
		Printing, Stationery, Photocopying and Binding	1,500
	2- Recommendations for remedial actions made by the District Executive Committee.	Fuel, Lubricants and Oils	2,572
		Wage Rec't:	0
		Non Wage Rec't:	22,132
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,132

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	264,645
	<i>Non Wage Rec't:</i>	210,293
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	474,938

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	<i>General Staff Salaries</i>	98,345
		<i>Fuel, Lubricants and Oils</i>	19,105
	2- Twenty four community based facilitators supported.		
	3- Twenty four Parish Procurement Committees enhanced.		
	4- Twenty eight review meetings conducted.		
	5- Twenty eight monitoring and supervision visits conducted.		
	6- O&M for office, motor vehicle and six motor cycles.		
	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 dissemination to farmers for six months		
	12 establishment 12 high level famer organisation at list two per subcounty		
		<i>Wage Rec't:</i>	98,345
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,105
		<i>Donor Dev't</i>	0
		Total	117,450

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5	<i>Transfers to Government Institutions</i>	186,000
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Vote: 528 Kotido District

Workplan Details

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

4. Production and Marketing

tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	186,000
Donor Dev't	0
Total	186,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- 1 Vehicle and 6 motor cycles maintained	Transport equipment	12,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,000
Donor Dev't	0
Total	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	computers and other equipments serviced	Machinery and equipment	4,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,000
Donor Dev't	0
Total	4,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Salaries for 13 production staff paid.	General Staff Salaries	151,409
	2- Pests and diseases controlled.	Allowances	26,640
	3- 6 demonstrations conducted on chemical use.	Workshops and Seminars	10,000
	4- O&M for office equipments.		

Wage Rec't:	151,409
Non Wage Rec't:	20,000
Domestic Dev't	0
Donor Dev't	16,640
Total	188,049

Output: Crop disease control and marketing

No. of Plant marketing	(1-construction of commodity market)	Allowances	10,000
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Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
4. Production and Marketing		
facilities constructed	<i>Workshops and Seminars</i>	6,000
Non Standard Outputs:	<i>Printing, Stationery, Photocopying and Binding</i>	640
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,640
	Total	16,640

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	9 (1- World food day celebration conducted	<i>Staff Training</i>	15,000
	2-Hides and skin training	<i>Bank Charges and other Bank related costs</i>	71
	3- Demonstration on pesticide use in six sub counties carried out	<i>Medical and Agricultural supplies</i>	4,000
		<i>Uniforms, Beddings and Protective Gear</i>	6,000
		<i>Travel inland</i>	18,812
		<i>Maintenance - Vehicles</i>	8,000
	4- Operation and maintainance on agricultural vehicles and machines done		
	5- Post harvest training in six sub counties conducted		
	6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted		
	7- Control of tsetse flies in 3 sub counties done		
	8.Crop production assessment in the 6 sub counties carried out		
	9. Mid season survey carried out)		
Non Standard Outputs:	1- World food day celebration conducted		
	2-Hides and skin training		
	3- Demonstration on pesticide use in six sub counties carried out		
	4- Operation and maintainance on agricultural vehicles and machines done		
	5- Post harvest training in six sub counties conducted		
	6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted		
	7- Control of tsetse flies in 3 sub counties done		
	8.Crop production assessment in the 6 sub counties carried out		
	9. Mid season survey carried out		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,883

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Domestic Dev't	0
Donor Dev't	0
Total	51,883

Output: Livestock Health and Marketing

No. of livestock vaccinated	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	Contract Staff Salaries (Incl. Casuals, Temporary)	16,640
		Allowances	8,000
		Fuel, Lubricants and Oils	8,215

No of livestock by types using dips constructed 0

No. of livestock by type undertaken in the slaughter slabs 0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	16,215
Domestic Dev't	0
Donor Dev't	16,640
Total	32,855

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	3 (1-control of tsetse flies conducted in the 3 sub counties)	Allowances	3,000
		Travel inland	7,000

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	249,754
	<i>Non Wage Rec't:</i>	98,098
	<i>Domestic Dev't</i>	221,105
	<i>Donor Dev't</i>	49,920
	Total	618,877

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 195 Health workers paid	General Staff Salaries	633,557
	2- Hard to reach allowances for 195 Health workers paid.	Allowances	450,786
	3- Efficient and effective health service delivered.	Workshops and Seminars	95,800
		Staff Training	40,014
	4- District Health Management team meetings held.	Hire of Venue (chairs, projector, etc)	23,400
		Printing, Stationery, Photocopying and Binding	54,200
	5- Support supervision exercises made to LLS.	Bank Charges and other Bank related costs	300
		Postage and Courier	400
		Travel inland	21,322
	6- Staff recruited, mentored, appraised	Fuel, Lubricants and Oils	168,400
	7- Consultative meetings held with MoH officials and Development partners.	Maintenance - Vehicles	1,860
	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.		
		<i>Wage Rec't:</i>	633,557
		<i>Non Wage Rec't:</i>	125,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	731,214
		Total	1,490,039

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	45000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	Conditional transfers for PHC- Non wage	137,551
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Vote: 528 Kotido District

Workplan Details

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

5. Health

Number of inpatients that visited the NGO Basic health facilities	13000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	1- Efficient and effective health services delivered.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	137,551
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	137,551

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

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	<i>Conditional transfers for PHC- Non wage</i>	105,929
%age of approved posts filled with qualified health workers	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		
No. of children immunized with Pentavalent vaccine	11500 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)		
Number of outpatients that visited the Govt. health facilities.	190000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		
No. of trained health related training sessions held.	50 (Trained health related training sessions held.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)		

Vote: 528 Kotido District

Workplan Details

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

5. Health

Number of trained health workers in health centers	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, II 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
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Number of inpatients that visited the Govt. health facilities.	11000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
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Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	105,929
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	105,929

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Furniture for District Health Office, Kotido	<i>Furniture and fittings (Depreciation)</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	8,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (Completion of Fencing Kotido HC4, Operations and Maintenance of equipment in Jie HSD)	<i>Machinery and equipment</i>	33,010
No of healthcentres rehabilitated	()	<i>Other Fixed Assets (Depreciation)</i>	35,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,010
		<i>Donor Dev't</i>	0
		Total	68,010

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	294,000
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Vote: 528 Kotido District

Workplan Details

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

5. Health

No of staff houses constructed	9 (Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyanagara HCIII,Nakwakwa HCII,Kacheri HCIII, Losakucha HCII and Lookorok HCII.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	294,000
<i>Donor Dev't</i>	0
<i>Total</i>	294,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Machinery and equipment</i>	64,000
No of maternity wards constructed	1 (Supply of Equipment to Maternity Napumpum HCII)		
Non Standard Outputs:	N/A		

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

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	633,557
	<i>Non Wage Rec't:</i>	368,749
	<i>Domestic Dev't</i>	434,010
	<i>Donor Dev't</i>	731,214
	Total	2,167,530

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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.)	General Staff Salaries	2,096,164
		Allowances	205,209
		Workshops and Seminars	42,000
		Staff Training	20,000
		Welfare and Entertainment	14,492
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	9,500
		Small Office Equipment	500
No. of qualified primary teachers	0	Bank Charges and other Bank related costs	400
		Telecommunications	100
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid	Travel inland	20,909
	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>	2,096,164
<i>Non Wage Rec't:</i>	202,793
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	110,817
Total	2,409,774

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsikapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c;	Conditional transfers for Primary Education	133,926
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Vote: 528 Kotido District

Workplan Details

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

6. Education

Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)

No. of pupils sitting PLE	0
No. of Students passing in grade one	0
No. of student drop-outs	0
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	133,926
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	133,926

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms constructed at Mary Mother of God Primary school)	<i>Non Residential buildings (Depreciation)</i>	125,571
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	- Classrooms construction monitored and supervised.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,571
<i>Donor Dev't</i>	0
<i>Total</i>	125,571

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of teachers house at Maaru P/S)	<i>Residential buildings (Depreciation)</i>	105,326
No. of teacher houses rehabilitated	0		
Non Standard Outputs:	1- Teacher houses construction		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,326
<i>Donor Dev't</i>	0
<i>Total</i>	105,326

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	0	<i>General Staff Salaries</i>	187,982
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)		

Vote: 528 Kotido District

Workplan Details

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

6. Education

No. of students sitting O level

0

Non Standard Outputs:

<i>Wage Rec't:</i>	187,982
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	187,982

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)

Conditional transfers for Secondary Salaries

318,101

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	318,101
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	318,101

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

1. Construction of chain link fence at proposed Kacheri SS
2. Construction of kitchen and store at proposed Panyangara SS
3. Completion and installation of sanitary fittings in Administration block at Panyangara S.S

Other Fixed Assets (Depreciation)

150,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0
Total	150,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Supply of 100 double decker beds to Panyangara SS

Furniture and fittings (Depreciation)

20,000

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

Output: Teacher house construction

No. of teacher houses constructed

2 (Construction of twin staff house at Panyangara SS)

Residential buildings (Depreciation)

105,000

Non Standard Outputs:

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

Vote: 528 Kotido District

Workplan Details

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

<i>Domestic Dev't</i>	105,000
<i>Donor Dev't</i>	0
Total	105,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	<i>General Staff Salaries</i>	272,978
No. Of tertiary education Instructors paid salaries	0	<i>Staff Training</i>	134,653
Non Standard Outputs:			
		<i>Wage Rec't:</i>	272,978
		<i>Non Wage Rec't:</i>	134,653
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	407,631

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for 9 Administration staff paid	<i>Allowances</i>	8,120
	2- Monitoring and supervision visits made to schools.	<i>Workshops and Seminars</i>	1,945
		<i>Welfare and Entertainment</i>	1,200
	3- Four Quarterly Head teachers' meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Bank Charges and other Bank related costs</i>	500
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	<i>Travel inland</i>	11,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,965
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,965

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	<i>Travel inland</i>	8,141
No. of secondary schools inspected in quarter	0		

Vote: 528 Kotido District

Workplan Details

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

6. Education

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)
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No. of inspection reports provided to Council

0

Non Standard Outputs:

1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,141
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,141

Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.	<i>Allowances</i>
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2,000

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<i>Allowances</i>
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1,199

No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,199
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,199

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,557,124
	<i>Non Wage Rec't:</i>	824,777
	<i>Domestic Dev't</i>	505,897
	<i>Donor Dev't</i>	110,817
	Total	3,998,615

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1- Salaries for 7 staff paid.	General Staff Salaries	63,339
	2- Value for money realised in projects.	Computer supplies and Information Technology (IT)	4,638
	3- District technical works and services inspected.	Printing, Stationery, Photocopying and Binding	1,000
	4- Inspection reports and interim payment certificates prepared.	Travel inland	4,890
		Fuel, Lubricants and Oils	6,400
	5- Advice tendered to District Technical Evaluation Committee.	Maintenance - Vehicles	8,000
		Maintenance – Machinery, Equipment & Furniture	12,924
		Maintenance – Other	500
		<i>Wage Rec't:</i>	63,339
		<i>Non Wage Rec't:</i>	38,352
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,691

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	Conditional transfers to feeder roads	166,905
Length in Km of District roads periodically maintained	13 (Kotido- Rengen road)	maintenance workshops	

Vote: 528 Kotido District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

101 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacher s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)

Non Standard Outputs:

1- District road works inspected.

2- Inspection reports prepared and submitted.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 166,905

Donor Dev't 0

Total 166,905

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired 0

Length in Km of District roads maintained. 0 (Not planned for)

Lengths in km of community access roads maintained 0

Non Standard Outputs: Not planned for

Conditional transfers for feeder roads maintenance workshops 166,905

Wage Rec't: 0

Non Wage Rec't: 166,905

Domestic Dev't 0

Donor Dev't 0

Total 166,905

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 0

Length in Km. of rural roads rehabilitated 0

Non Standard Outputs:

Roads and bridges (Depreciation) 159,263

Wage Rec't: 0

Vote: 528 Kotido District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	159,263
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	159,263

Vote: 528 Kotido District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.Salaries for 6 staff paid	General Staff Salaries	15,016
	2- Integrated District Rural Water supply plan made	Allowances	8,192
		Travel inland	4,920
	3- Quarterly reports prepared and submitted to Council and Line Ministries	Fuel, Lubricants and Oils	4,624
		Maintenance - Vehicles	4,400
		Maintenance – Other	1,864
		Wage Rec't:	15,016
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	39,016

Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (Water points tested for quality at Nakapelimoru 5,Kotido 5,Kacheri 5,Rengen 5,Panyangara 5)	Allowances	18,200
No. of supervision visits during and after construction	9 (Supervision visits made borehole drilling sites 4,latrine construction sites at Nakapelimoru-1,Napumpum, panyangara-2,borehole rehabilitation sites 2)	Workshops and Seminars	30,000
No. of District Water Supply and Sanitation Coordination Meetings	0	Other Utilities- (fuel, gas, firewood, charcoal)	2,141
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
No. of sources tested for water quality	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,141
		Donor Dev't	39,200
		Total	50,341

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	39 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	Workshops and Seminars	29,047
No. of water and Sanitation promotional events undertaken	7 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)		

Vote: 528 Kotido District

Workplan Details

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1
(Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)

No. of water user committees formed.

14
(Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (N/A)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	29,047
Donor Dev't	0
Total	29,047

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign, scale up CLTs, National days, co-ordination	Allowances	20,000
		Other Utilities- (fuel, gas, firewood, charcoal)	5,966
		Wage Rec't:	0
		Non Wage Rec't:	25,966
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,966

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Napumpum RGC)	Non Residential buildings (Depreciation)	14,112
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,112
		Donor Dev't	0
		Total	14,112

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)	Non Residential buildings (Depreciation)	392,113
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	392,113

Vote: 528 Kotido District

Workplan Details

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

7b. Water

Donor Dev't 0

Total 392,113

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) **1** (construction of piped water supply scheme at Napumpum RGC) *Non Residential buildings (Depreciation)* 417,263

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) **0** (N/A)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 417,263

Donor Dev't 0

Total 417,263

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected) 0 *Fuel, Lubricants and Oils* 16,000

No. of new connections 0

Length of pipe network extended (m) 0

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 16,000

Domestic Dev't 0

Donor Dev't 0

Total 16,000

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	78,355
	<i>Non Wage Rec't:</i>	406,486
	<i>Domestic Dev't</i>	1,054,581
	<i>Donor Dev't</i>	39,200
	Total	1,578,622

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1- Salaries for 6 staffs paid	General Staff Salaries	63,868
	2- Budget estimates and quartely workplans prepared, submitted, & managed	Allowances	2,770
		Printing, Stationery, Photocopying and Binding	500
	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	Small Office Equipment	2,500
		Bank Charges and other Bank related costs	600
		Telecommunications	800
	4- District natural resources exploited sustainably	Postage and Courier	50
		Information and communications technology (ICT)	1,000
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.	Travel inland	3,467
		Maintenance – Other	1,000
	6- Sector and departmental meetings held		
	7- Performance reports prepared and presented to District Council and other stakeholders		
		<i>Wage Rec't:</i>	63,868
		<i>Non Wage Rec't:</i>	12,687
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,555

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	Printing, Stationery, Photocopying and Binding	300
		Telecommunications	500
		Information and communications technology (ICT)	500
Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	Guard and Security services	500
		Medical and Agricultural supplies	7,272
		Travel inland	2,000
	2- Trees planted at the edges of gardens by Farmers)	Maintenance – Other	1,000

Vote: 528 Kotido District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: 1- Farmer Managed Natural Regeneration (FMNR) sites identified

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,072
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,072

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

No. of community members trained (Men and Women) in forestry management	4 (No. of community members trained (Men and Women) in forestry management)	Workshops and Seminars	1,109
		Printing, Stationery, Photocopying and Binding	400
No. of Agro forestry Demonstrations	3 (No. of Agro-forestry demonstration estates established)	Telecommunications	300
		Information and communications technology (ICT)	600
Non Standard Outputs:	N/A	Other Utilities- (fuel, gas, firewood, charcoal)	50
		Travel inland	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,259
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,259

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (No. of monitoring and compliance surveys/ inspections undertaken)	Printing, Stationery, Photocopying and Binding	400
		Telecommunications	300
		Information and communications technology (ICT)	300
Non Standard Outputs:	N/A	Guard and Security services	875
		Travel inland	2,450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,325
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,325

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	Printing, Stationery, Photocopying and Binding	400
		Telecommunications	300
Non Standard Outputs:	1- Planning meetings held with WFPP;	Information and communications technology (ICT)	300
	2- Community consultative meeting conducted;	Travel inland	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Printing, Stationery, Photocopying and Binding	400
No. of Wetland Action Plans and regulations developed	3 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	Small Office Equipment	600
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system	Telecommunications	400
		Information and communications technology (ICT)	600
		Travel inland	2,536
		Wage Rec't:	0
		Non Wage Rec't:	4,536
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,536

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	Printing, Stationery, Photocopying and Binding	50
Non Standard Outputs:	1- Data for By laws and ordinances collected and presented to council	Telecommunications	100
		Travel inland	725
		Wage Rec't:	0
		Non Wage Rec't:	875
		Domestic Dev't	0
		Donor Dev't	0
		Total	875

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	Telecommunications	100
		Information and communications technology (ICT)	300
		Travel inland	1,200
	2- 1 District Environment Action Plan (DEAP) developed		

Vote: 528 Kotido District

Workplan Details

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

8. Natural Resources

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	555
Non Standard Outputs:	N/A	<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,805

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	8,550
		<i>Telecommunications</i>	800
Non Standard Outputs:	1- Monitoring tools and equipments acquired	<i>Guard and Security services</i>	800
	2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	<i>Travel inland</i>	4,450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	<i>Printing, Stationery, Photocopying and Binding</i>	1,594
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	100
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs	<i>Information and communications technology (ICT)</i>	700
		<i>Travel inland</i>	3,075
	2- Technical and legal advice provided to LG, DLB and all District Authorities		
	3- New land disputes/conflicts registered and responded in the District		
	4- Jie traditional land institutions and private sector regulated, licensed, and controlled;		

Vote: 528 Kotido District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,969
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,969

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	63,868
	<i>Non Wage Rec't:</i>	65,528
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	129,396

Workplan Details

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

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. Three staff provided with welfare support	<i>General Staff Salaries</i>	60,416
		<i>Allowances</i>	10,493
	2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	600
	3. One Vehicle and 2 Motorcycles maintained and in a running condition	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Bank Charges and other Bank related costs</i>	300
	4. Fuels and Lubricants supplied.	<i>Information and communications technology (ICT)</i>	600
	5. Assorted stationery procured.	<i>Travel inland</i>	9,536
	6. Four Official travels facilitated	<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	60,416
		<i>Non Wage Rec't:</i>	25,029
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	85,445

Output: Probation and Welfare Support

No. of children settled	1 (District headquarters and the 6 sub counties)	<i>Allowances</i>	25,000
Non Standard Outputs:	1 Policies, legal and administrative frameworks for protecting children from all forms of violence and for ensuring their access to protection services, and justice are strengthened and harmonized with the international treaties.	<i>Workshops and Seminars</i>	30,000
		<i>Information and communications technology (ICT)</i>	1,288
		<i>Fuel, Lubricants and Oils</i>	10,000
	2. Sub-national child protection/OVC/JLOS response system that ensures protection, care, support and safeguards for children harmed or at risk of violence are strengthened.		
	3. Community-based structures (informal & formal) are mobilized to prevent violence against children and women and to demand local accountability for keeping children safe		

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	66,288
Total	66,288

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Kotido District headquarters)	Allowances	2,717
Non Standard Outputs:	1- Annual report submitted to the line Ministry		
	2- Four departmental meetings held.		
	3- Six backstopping meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	2,717
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,717

Output: Adult Learning

No. FAL Learners Trained	10 (Kotido Sub county)	Contract Staff Salaries (Incl. Casuals, Temporary)	10,725
Non Standard Outputs:	1- Assorted FAL stationery procured		
	2- Travels facilitated.		
	3- CDOs & Parish Administrators oriented in FAL supervision and management.		
	4- FAL Instructors' quarterly allowances paid.		
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	10,725
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,725

Output: Gender Mainstreaming

Allowances	20,000
Workshops and Seminars	24,000

Vote: 528 Kotido District

Workplan Details

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

9. Community Based Services

- Non Standard Outputs:
- 1- Public and civil society sectors' capacity for Gender Based Violence prevention, Management and advancement of Reproductive Rights is strengthened.
 - 2.- Multi-sectoral capacities for GBV prevention and response in 6 key public sectors in Kotido district strengthened.
 - 3- Social structures for GBV prevention, response, management and reproductive rights mobilized.

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	2,213
Non Standard Outputs:	1- Two Youth Executive council meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	400
	2- Youth awareness on the dangers and prevention of HIV/AIDS done.	<i>Travel inland</i>	800
	3- Youth leaders oriented on Entrpenuership skills development.		
	4- Assorted stationery for youth office procured.		
	5. Official youth travels facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,913
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,913

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	800
Non Standard Outputs:	1- Disability council meetings facilitated	<i>Travel inland</i>	582
		<i>Donations</i>	18,000
	2- PWD group leaders trained in management of IGAs.		
	3- Official travel facilitated.		
	4- Disability projects monitored and appraised.		
	5- Nine Disability groups supported with seed grant in all the six sub counties.		

Vote: 528 Kotido District

Workplan Details

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

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	22,382
Domestic Dev't	0
Donor Dev't	0
Total	22,382

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women Council supported at Distric Headquarters)	Allowances	2,913
Non Standard Outputs:	1- Women council meetings facilitated.	Printing, Stationery, Photocopying and Binding	200
	2- Women Council leaders oriented in Gender and equity budgeting.	Travel inland	800
	3- Women groups projects monitored ir all the Six sub counties.		
		Wage Rec't:	0
		Non Wage Rec't:	3,913
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,913

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	60,416
	<i>Non Wage Rec't:</i>	68,679
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	110,288
	Total	239,383

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	<i>General Staff Salaries</i>	42,922
	2- Periodic reports produced and submitted.	<i>Welfare and Entertainment</i>	1,000
	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	<i>Printing, Stationery, Photocopying and Binding</i>	2,600
		<i>Small Office Equipment</i>	0
	4- Internal and National Assessment conducted.	<i>Maintenance - Vehicles</i>	2,341
		<i>Wage Rec't:</i>	42,922
		<i>Non Wage Rec't:</i>	5,942
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,864

Output: District Planning

No of Minutes of TPC meetings	0	<i>Allowances</i>	1,000
No of minutes of Council meetings with relevant resolutions	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of qualified staff in the Unit	4 (1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries)	<i>Fuel, Lubricants and Oils</i>	1,103
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,103

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated.	<i>Travel inland</i>	900
	2- District and Sub county staff trained on data management and use.	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

10. Planning

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

Output: Demographic data collection

Non Standard Outputs:	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.	<i>Travel inland</i>	49,700
	2- Awareness on current population issues in the District created among various stakeholders		
	3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning.		
	4- Population variables integrated into Sub county plans and budgets.		
	5- UNFPA programme activities co-ordinated.		
	6. Capacity for HLG and LLGs built in data collection for planning and decision making.		
	7. Integrated Sub county Databases updated.		
	8- Sectoral integrated databases updated at the District and Sub counties		
	9- World Population Day commemorated		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	48,200
Total	49,700

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Effective and efficient Implementation of District Projects	<i>Allowances</i>	888
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	912
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

<i>Non Residential buildings (Depreciation)</i>	156,309
<i>Residential buildings (Depreciation)</i>	179,013

Vote: 528 Kotido District

Workplan Details

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

10. Planning

Non Standard Outputs:	1.Construction of staff house for extension workers at Rengen	Machinery and equipment	10,000
	2.Construction of staff house for Sub-county chief at Panyangara	Furniture and fittings (Depreciation)	2,923
	3- Construction of Council Hall	Environment Impact Assessment for Capital Works	1,500
	4- Creation and operationalisation District Web site	Engineering and Design Studies & Plans for capital works	3,881
		Monitoring, Supervision & Appraisal of capital works	15,530
		Materials and supplies	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	377,157
		Donor Dev't	0
		Total	377,157

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	42,922
	<i>Non Wage Rec't:</i>	14,045
	<i>Domestic Dev't</i>	377,157
	<i>Donor Dev't</i>	48,200
	Total	482,323

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1- Salaries for 5 staff paid.	<i>General Staff Salaries</i>	21,698
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	<i>Allowances</i>	2,177
		<i>Welfare and Entertainment</i>	314
		<i>Printing, Stationery, Photocopying and Binding</i>	1,432
	3- District workshops and TPCs attended.	<i>Subscriptions</i>	2,562
		<i>Telecommunications</i>	236
	4- Risk analysis awareness workshops conducted.	<i>Travel inland</i>	2,921
		<i>Fuel, Lubricants and Oils</i>	866
	5- Local Gov't Internal Auditors' Association workshops attended.		
	6- Annual conference for IIA attended.		
		<i>Wage Rec't:</i>	21,698
		<i>Non Wage Rec't:</i>	10,508
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,206

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.)	<i>Allowances</i>	3,594
		<i>Travel inland</i>	1,980
		<i>Maintenance - Vehicles</i>	785
Date of submitting Quaterly Internal Audit Reports	27/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)		
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.		
	2- Routine inspections of projects conducted.		
	3- Investigative and surprise audit inspections conducted.		
	4- Salaries exception reports verified.		

Vote: 528 Kotido District

Workplan Details

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

11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,359
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,359

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	21,698
	Non Wage Rec't:	16,867
	Domestic Dev't	0
	Donor Dev't	0
	Total	38,565

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kotido Town Council		LCIV: HEADQUARTERS		4,000.00
Sector: Agriculture				4,000.00
LG Function: Agricultural Advisory Services				4,000.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: Kotido West				
Procurement of Computer	Kotido Dst HQs	Conditional transfers to Production and Marketing	231005 Machinery and equipment	4,000.00
Capital Purchases				
LCIII: Not Specified		LCIV: HEADQUARTERS		102,383.84
Sector: Health				8,000.00
LG Function: Primary Healthcare				8,000.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				8,000.00
LCII: Not Specified				
Furniture for Office	Kotido District Health Office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	8,000.00
Capital Purchases				
Sector: Public Sector Management				28,453.69
LG Function: Local Government Planning Services				28,453.69
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				28,453.69
LCII: Not Specified				
Monitoring of various capital works		LGMSD (Former LGDP)	281504 Monitoring, Supervision & Appraisal of capital works	15,530.20
Procurement of furniture		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,923.50
Purchase of computers and Accessories		LGMSD (Former LGDP)	231005 Machinery and equipment	10,000.00
Capital Purchases				
Sector: Accountability				65,930.15
LG Function: Financial Management and Accountability(LG)				65,930.15
Capital Purchases				
Output: Buildings & Other Structures				65,930.15
LCII: Not Specified				
District central stores		District Equalisation Grant	231007 Other Fixed Assets (Depreciation)	65,930.15
Capital Purchases				
LCIII: Kacheri		LCIV: Jie		254,257.81
Sector: Agriculture				334.00
LG Function: Agricultural Advisory Services				334.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				334.00

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kacheri				
O&M for motor cycle	Kacheri S/C HQs	Conditional Grant for NAADS	231004 Transport equipment	334.00
<i>Capital Purchases</i>				
Sector: Works and Transport				22,751.89
LG Function: District, Urban and Community Access Roads				22,751.89
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				22,751.89
LCII: Losakucha				
Routine Road Maintenance	Kokoria - Losakucha road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	22,751.89
<i>Capital Purchases</i>				
Sector: Education				107,924.66
LG Function: Pre-Primary and Primary Education				17,924.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,924.66
LCII: Kacheri				
Kacheri P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,203.69
LCII: Lokiding				
Lokiding P/S		Conditional Grants to Primary Education	263311 Conditional transfers for Primary Education	5,145.53
LCII: Losakucha				
Losakucha P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,575.44
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				90,000.00
LCII: Kacheri				
Construction of chain link fence	Proposed Kacheri sss	PRDP	231007 Other Fixed Assets (Depreciation)	90,000.00
<i>Capital Purchases</i>				
Sector: Health				37,134.25
LG Function: Primary Healthcare				37,134.25
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				24,000.00
LCII: Kacheri				
Installation of solar Staff House	Kacheri HCIII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
LCII: Lokiding				
Installation of solar Staff House	Lokiding HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
LCII: Losakucha				

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of solar Staff House	Losakucha HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134.25
LCII: Kacheri				
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.12
LCII: Lokiding				
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Losakucha				
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				86,113.01
LG Function: Rural Water Supply and Sanitation				86,113.01
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				86,113.01
LCII: Kacheri				
Borehole drilling	kaloriko,kochan	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	50,318.64
LCII: Losakucha				
Borehole rehabilitation	Kokoria market,Natiir,Nangolol- ekaale/Nawirwir,sopelomuget o	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	10,635.05
Borehole drilling	kariamakur	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	25,159.32
<i>Capital Purchases</i>				
LCIII: Kotido Sub County		LCIV: Jie		686,029.09
Sector: Agriculture				334.00
LG Function: Agricultural Advisory Services				334.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				334.00
LCII: Kanawat				
O&M for motor cycle	Kotido S/C HQs	Conditional Grant for NAADS	231004 Transport equipment	334.00
<i>Capital Purchases</i>				
Sector: Works and Transport				68,255.67
LG Function: District, Urban and Community Access Roads				68,255.67
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				68,255.67

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanawat				
Routine Road Maintenance	Kanawat - Kamoru - Napumpum	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	22,751.89
LCII: Lokitelaebu				
Routine Road Maintenance	Lokitelaebu - Kanayete road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	22,751.89
LCII: Losilang				
Routine Road Maintenance	Losilang - Nakapelimoru road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	22,751.89
<i>Capital Purchases</i>				
Sector: Education				460,876.23
<i>LG Function: Pre-Primary and Primary Education</i>				<i>153,326.53</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				125,571.00
LCII: Kanawat				
construction of 4 Classrooms	Mary Mother of God P/S	PRDP	231001 Non Residential buildings (Depreciation)	125,571.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,755.53
LCII: Kanawat				
Mary Mother of God P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,129.84
LCII: Lokitelaebu				
Lokitelaebu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,901.65
LCII: Lopie/Rom-Rom				
Kanawat P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.80
LCII: Losilang				
Kotido Girls P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,832.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				307,549.70
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				307,549.70
LCII: Kanawat				
Kotido SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	307,549.70
<i>Lower Local Services</i>				
Sector: Health				98,267.97

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				98,267.97
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				91,700.84
LCII: Kanawat				
45,850,421	Kanawat HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	45,850.42
LCII: Losilang				
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	45,850.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567.13
LCII: Lokitelaebu				
Lokitaelebu		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
<i>Lower Local Services</i>				
Sector: Water and Environment				58,295.22
LG Function: Rural Water Supply and Sanitation				58,295.22
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				58,295.22
LCII: Lokitelaebu				
Borehole Rehabilitation	Kakweem,Lologoka,Kailong army	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	7,976.59
LCII: Losilang				
Borehole drilling		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	50,318.64
<i>Capital Purchases</i>				
LCIII: Kotido Town Council		LCIV: Jie		951,600.51
Sector: Agriculture				10,333.00
LG Function: Agricultural Advisory Services				10,333.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,333.00
LCII: Kotido West				
O&M for motor vehicle	Kotido DLG HQs	Conditional Grant for NAADS	231004 Transport equipment	10,000.00
O&M for motor cycle	Kotido TC HQs	Conditional Grant for NAADS	231004 Transport equipment	333.00
<i>Capital Purchases</i>				
Sector: Works and Transport				333,809.79
LG Function: District, Urban and Community Access Roads				333,809.79
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				166,904.79
LCII: Kotido West				

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	District roads	Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance workshops	166,904.79
Output: PRDP-District and Community Access Road Maintenance				166,905.00
LCII: Kotido West				
Kotido District LG		Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	166,905.00
<i>Lower Local Services</i>				
Sector: Education				36,463.40
LG Function: Pre-Primary and Primary Education				25,912.36
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,912.36
LCII: Kotido North				
Lomukura P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,509.43
LCII: Kotido West				
Kotido Mixed P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,743.47
LCII: Narikapet				
Kotido Army P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,659.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				10,551.04
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				10,551.04
LCII: Kotido West				
Kotido Parents Advanced SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	10,551.04
<i>Lower Local Services</i>				
Sector: Health				406,685.54
LG Function: Primary Healthcare				406,685.54
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				68,009.81
LCII: Kotido North				
Completion of fencing		Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	35,000.00
Operations and maintenance of Equipment		Conditional Grant to PHC - development	231005 Machinery and equipment	33,009.81
Output: PRDP-Staff houses construction and rehabilitation				246,000.00
LCII: Kotido North				

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Twin staff house	Kotido H/c 4	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	115,000.00
Installation of solar Staff House	Kotido HC4	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
Installation of solar second Staff House	Kotido HC4	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
LCII: Not Specified				
Construction of second Twin staff house	Kotido H/c 4	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	115,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				45,850.42
LCII: Kotido Central				
KDDS	KDDS HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	45,850.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,825.30
LCII: Kotido North				
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	15,000.00
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	31,825.30
Lower Local Services				
Sector: Public Sector Management				164,308.79
LG Function: Local Government Planning Services				164,308.79
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				164,308.79
LCII: Kotido West				
Construction of District Council Hal		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	156,308.79
Creation and operationalisation of District Web Portal		LGMSD (Former LGDP)	314201 Materials and supplies	8,000.00
Capital Purchases				
LCIII: Nakapelimoru		LCIV: Jie		112,486.75
Sector: Agriculture				333.00
LG Function: Agricultural Advisory Services				333.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				333.00
LCII: Watakau				
O&M for motor cycle	Nakapelimoru S/C HQs	Conditional Grant for NAADS	231004 Transport equipment	333.00
Capital Purchases				
Sector: Works and Transport				22,751.89
LG Function: District, Urban and Community Access Roads				22,751.89

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				22,751.89
LCII: Potongor				
Routine Road Maintenance	Potongor - Nakapelimoru road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	22,751.89
<i>Capital Purchases</i>				
Sector: Education				15,914.81
LG Function: Pre-Primary and Primary Education				15,914.81
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,914.81
LCII: Lookorok				
Lookorok		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,717.31
Kanair P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,320.02
LCII: Watakau				
Nakapelimoru P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,877.49
<i>Lower Local Services</i>				
Sector: Health				17,850.69
LG Function: Primary Healthcare				17,850.69
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				8,000.00
LCII: Lookorok				
Installation of solar Staff House	Lookorok HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,850.69
LCII: Lookorok				
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Watakau				
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
<i>Lower Local Services</i>				
Sector: Water and Environment				55,636.36
LG Function: Rural Water Supply and Sanitation				55,636.36
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				55,636.36
LCII: Lookorok				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilling	Kopsang	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	25,159.32
LCII: Potongor				
Borehole drilling	Kalekori	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	25,159.32
Drilling of borehole	Loriu-Lopeeru	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
LCII: Watakau				
Borehole rehabilitation	Longerep-Masulla II	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
<i>Capital Purchases</i>				
LCIII: Panyangara		<i>LCIV: Jie</i>		862,548.85
Sector: Agriculture				333.00
<i>LG Function: Agricultural Advisory Services</i>				333.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				333.00
LCII: Kamoru				
O&M for motor cycle	Panyangara S/C HQs	Conditional Grant for NAADS	231004 Transport equipment	333.00
<i>Capital Purchases</i>				
Sector: Works and Transport				22,751.89
<i>LG Function: District, Urban and Community Access Roads</i>				22,751.89
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				22,751.89
LCII: Loletio				
Routine Road Maintenance	Panyangara - Rikitaie - Napumpum	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	22,751.89
<i>Capital Purchases</i>				
Sector: Education				208,398.43
<i>LG Function: Pre-Primary and Primary Education</i>				23,398.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,398.43
LCII: Loletio				
Panyangara P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,748.24
LCII: Loposa				
Napumpum P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,356.02
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalosarich P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,294.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				185,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				60,000.00
LCII: Loposa				
Completion and installation of Sanitary fittings in Administration block at Panyangara S.S	Panyangara S.S	PRDP	231007 Other Fixed Assets (Depreciation)	30,000.00
Construction of kitchen and store	Panyangara SS	PRDP	231007 Other Fixed Assets (Depreciation)	30,000.00
Output: Furniture and Fixtures (Non Service Delivery)				20,000.00
LCII: Loposa				
Supply of beds	Kacheri SSS (Proposed)	PRDP	231006 Furniture and fittings (Depreciation)	20,000.00
Output: Teacher house construction				105,000.00
LCII: Loposa				
Construction of twin staff house		PRDP	231002 Residential buildings (Depreciation)	105,000.00
<i>Capital Purchases</i>				
Sector: Health				88,417.81
LG Function: Primary Healthcare				88,417.81
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				8,000.00
LCII: Loletio				
Installation of Solar Staff House	Panyangara HCIII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
Output: PRDP-Maternity ward construction and rehabilitation				64,000.00
LCII: Loposa				
Supply of Maternity Equipment Napumpum HCIII		Conditional Grant to PHC - development	231005 Machinery and equipment	64,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,417.81
LCII: Kamoru				
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Loletio				
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
LCII: Loposa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Rikitae				
Rikitae		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				542,647.72
LG Function: Rural Water Supply and Sanitation				542,647.72
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,112.00
LCII: Loposa				
construction of 2 stance latrine at Nakapelimoru RGC	Napumpum RGC	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	14,112.00
Output: Borehole drilling and rehabilitation				111,272.72
LCII: Kamoru				
Borehole rehabilitation	Lotaumadang	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
LCII: Loletio				
Borehole drilling		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	100,637.28
Borehole Rehabilitation	Namairei	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
LCII: Loposa				
Borehole rehabilitation	Tikirinyin	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
LCII: Rikitae				
Borehole rehabilitation	Rikitae p/s-Kalosarich	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
Output: PRDP-Construction of piped water supply system				417,263.00
LCII: Loposa				
Construction of piped water supply scheme		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	417,263.00
<i>Capital Purchases</i>				
LCIII: Rengen		<i>LCIV: Jie</i>		437,754.90
Sector: Agriculture				333.00
LG Function: Agricultural Advisory Services				333.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				333.00
LCII: Lokadeli				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
O&M for motor cycle	Rengen S/C HQs	Conditional Grant for NAADS	231004 Transport equipment	333.00
<i>Capital Purchases</i>				
Sector: Works and Transport				22,751.89
LG Function: District, Urban and Community Access Roads				22,751.89
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				22,751.89
LCII: Nakwakwa				
Periodic Road Maintenance	Maaru - Nakwakwa road	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	22,751.89
<i>Capital Purchases</i>				
Sector: Education				128,345.84
LG Function: Pre-Primary and Primary Education				128,345.84
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				105,326.00
LCII: Nakwakwa				
Construction of twin staff house	Maaru P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	105,326.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,019.84
LCII: Lokadeli				
Rengen P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,649.61
LCII: Lopuyo				
Lopuyo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,231.23
LCII: Nakwakwa				
Maaru P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,827.17
Nakwakwa P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,806.09
Nakoreto P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,505.74
<i>Lower Local Services</i>				
Sector: Health				21,134.25
LG Function: Primary Healthcare				21,134.25
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				8,000.00
LCII: Nakwakwa				
Installation of solar Staff House	Nakwakwa HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134.25
LCII: Lokadeli				
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
LCII: Nakwakwa				
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Naponga				
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				80,795.68
LG Function: Rural Water Supply and Sanitation				80,795.68
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				80,795.68
LCII: Kotyang				
Borehole drilling	Kadukan,Kakuloi	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	25,159.32
LCII: Lopuyo				
Borehole drilling	Kaloturo,Logoman	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	50,318.64
Borehole Rehabilitation	Karumba -umum	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
LCII: Nakwakwa				
Borehole rehabilitation	Nakamura/Nakoreto chapel	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,658.86
<i>Capital Purchases</i>				
Sector: Public Sector Management				184,394.24
LG Function: Local Government Planning Services				184,394.24
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				184,394.24
LCII: Lokadeli				
Project Design		LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	3,881.24
EIA for projects		LGMSD (Former LGDP)	281501 Environment Impact Assessment for Capital Works	1,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house for Extension workers and Chiefs house at Panyangara		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	179,013.00
Capital Purchases				