

# **Vote: 528** Kotido District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2015/16**

**D: Details of Annual Workplan Activities and Expenditures for 2015/16**

# Vote: 528 Kotido District

---

## Foreword

---

The Local Government Act CAP 243 empowers Local Governments to formulate, approve and execute their Budgets and Plans provided the Budgets shall be balanced. This Budget and Workplan for the Financial Year 2015/2016 is, therefore, a culmination of the consultative process that commenced with the Budget conference, Budget Framework Paper and the District Development Plan. The Annual Budget and Workplans are aligned with the National Development Plan which emphasises Local Governments to plan for their Development and Recurrent priorities. I would like to appreciate Government for extending PRDP support to Production & Marketing, Natural Resources and Statutory Bodies. This will go a long way to increase the volume of infrastructure for improved service delivery. In the Financial Year 2015/2016, there is need to emphasise Financial Discipline, Good Governance, Transparency, Accountability and Anti-Corruption intervention in service delivery. Locally raised revenues collection remains a challenge accounting for only 3% of the total Budget. I urge all stakeholders to redouble efforts towards its mobilisation, collection and enforcement to finance the District recurrent and development priorities. Delays in procurement process in the previous Financial Year was also a challenge bringing in huge Unspent balances in the New Year. I would advice all concerned stakeholders to plan procurements and maintain budget discipline such that all planned activities are timely implemented. I wish to take this opportunity to acknowledge the contribution of Central Government, various Development partners and other Stakeholders who have directly implemented various activities for the betterment of the people of Kotido District. Finally, I would like to extend my gratitude to Council for providing direction and the Technical staff for their contribution towards the achievements of the ending year. I look forward to even greater efforts in the coming year. I say all these "FOR GOD AND MY COUNTRY."

**ADOME LOKWII CALLISTUS**

# Vote: 528 Kotido District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	132,992	75,302	168,792
2a. Discretionary Government Transfers	2,128,209	862,389	1,962,485
2b. Conditional Government Transfers	6,935,960	3,257,223	6,845,212
2c. Other Government Transfers	519,578	199,957	641,578
3. Local Development Grant	831,286	409,313	676,677
4. Donor Funding	1,089,639	491,265	809,167
<b>Total Revenues</b>	<b>11,637,663</b>	<b>5,295,449</b>	<b>11,103,911</b>

#### Revenue Performance in 2014/15

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

#### Planned Revenues for 2015/16

The District expects to raise a total of 11,103,911/= in 2015/16, broken down as follows: Local Revenue-168,792/= in the coming year from the following sources: 50,149/= from LST, 36,724/= from agency fees, 15,160/= from animal and crop husbandry fees, 28,380/= from Rent and Rates from produced assets from private entities, and 19,961/= from miscellaneous sources. The District expects to receive a total of 10,125,952/= in central Government transfers. Of this total 1,962,485/= are discretionary, 6,845,212/= are conditional Grants and LDG of 676,677/= . Of the Discretionary Grants 842,809/= are for District wage, 383,804/= is District Non-wage recurrent, 66,221/= is the District Equalization Grant and 439,238/= in Hard to reach allowances while Urban wage is 145,387/=, Urban Non-wage of 66,839/=, 18,187/= in Urban Equalization. The District also expects 6,845,212/= in conditional transfers to various activities as specified in the revenue plans. The District also expects only 809,167/= in Donor Funds. This is about 50% of the usual expectation because the major Donors to the District, ie UNFPA and UNICEF are winding down the current country programme at the end of 2015 calendar year, and have not guaranteed funding beyond. As such, the District is also budgeting only 50% of the usual Indicative Planning figures from these two sources. Other funds are expected from UN-FAO and DICOSS in support of the production sector.

### Expenditure Performance and Plans

2014/15	2015/16
---------	---------

# Vote: 528 Kotido District

## Executive Summary

<i>UShs 000's</i>	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,102,460	257,412	806,824
2 Finance	265,656	104,767	305,101
3 Statutory Bodies	458,481	157,841	632,569
4 Production and Marketing	618,877	126,755	573,157
5 Health	2,167,530	763,429	2,248,824
6 Education	3,998,616	1,311,217	3,596,874
7a Roads and Engineering	761,501	44,295	784,294
7b Water	983,858	100,749	982,843
8 Natural Resources	129,396	49,270	151,502
9 Community Based Services	239,383	43,396	225,070
10 Planning	873,341	140,286	810,528
11 Internal Audit	38,565	13,155	72,354
<b>Grand Total</b>	<b>11,637,663</b>	<b>3,112,573</b>	<b>11,189,941</b>
<i>Wage Rec't:</i>	4,562,678	1,889,584	3,958,720
<i>Non Wage Rec't:</i>	2,847,259	858,741	3,549,928
<i>Domestic Dev't</i>	3,138,087	299,120	2,872,126
<i>Donor Dev't</i>	1,089,639	65,127	809,167

### Expenditure Performance in 2014/15

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

### Planned Expenditures for 2015/16

The District in 2015/16 intends to focus on the following areas. Under management there will be emphasis on efficient management and frugal use of resources while aiming at maximum efficiency and the smooth coordination of the departments to increase synergy amongst the various departments. Finance department in the Medium Term aims at improving/enhancing revenue collection; ensuring that accountability and transparency is strengthened; Under Statutory Bodies it is expected that 200 Land applications cleared, 8 Land Board meetings conducted, 4 Auditor General's queries reviewed, 12 LG PAC reports discussed by Council, Procurement of Furniture for Land Board, Procurement of a Desktop Computer for Land Board, One Procurement plan in place, Evaluations made, Contracts awarded, 6 Council meetings conducted, 6 General Purpose meetings conducted, Twelve DEC meetings conducted. In the health sector emphasis will be on the Provision of housing facilities to health workers in all 17 Lower health units where there is currently a gap of 32 health staff houses. Improving reproductive health by functionalising all 7 Health centre three's by providing equipment, water, power and ensuring they are adequately staffed. In the Education sector, there will be Construction of 5-Stance latrine at Losakucha P/S, Teacher houses constructed at Nakoreto P/S, Kanawat P/S and Kanair P/S, 86 Pieces of furniture procured for Mary mother of God, 10-Stance latrine constructed at Kacheri SS, and Dormitory construction at Panyangara SS. Roads sector will aim at Increased accessibility to Government establishments and infrastructures; Gender balance promoted in road works through Labour based road maintenance; Environmentally friendly and cost effective road activities undertaken.; While in the water sector funds will be spent as follows; .Under DWSCG;200,000,000 for procurement of vehicle for the department,164,644,900 for drilling 7 boreholes,26,588,620 for rehabilitation of 10 boreholes, 22,00,0000 for Hygiene and Sanitation promotion. The Natural Resources Dept. Aims at Taming the effects of drought by providing accurate, reliable and professional early warning systems through data collection, analysis and prognosis. Planning, administering and controlling land use to provide total security of tenure, access to shelter and other material property rights in the District. While community services aims to Address gender inequality in the development process; Improve wellbeing of the vulnerable, marginalised and excluded groups; Improve performance of social sector to co-ordinate, implement, monitor and evaluate programmes at all levels; increase household incomes and promote equity. Planning Unit aims to achieve the following; 12 TPC meeting minutes in place, One BFP produced and submitted, One Annual Budget prepared and approved, One Performance contract prepared and submitted, District database updated, District Statistical Abstract prepared, LLGs

# Vote: 528 Kotido District

---

## Executive Summary

---

and facilities mentored on data management, 4 Data Quality assessments done, District Population Action Plan developed, Awareness created on population issues, Population issues integrated in plans and budgets.

### Challenges in Implementation

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

# Vote: 528 Kotido District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>132,992</b>	<b>75,302</b>	<b>168,792</b>
Rent & rates-produced assets-from private entities	13,165	17,490	28,380
Miscellaneous	14,936	7,454	19,961
Property related Duties/Fees	550	56	550
Local Service Tax	50,149	16,282	50,149
Rent & Rates from private entities	7,280	0	7,280
Other Fees and Charges	10,588	0	10,588
Advance Recoveries	5,025	0	
Animal & Crop Husbandry related levies	12,690	7,885	15,160
Agency Fees	18,609	17,862	36,724
Unspent balances – Locally Raised Revenues		8,273	
<b>2a. Discretionary Government Transfers</b>	<b>2,128,209</b>	<b>862,389</b>	<b>1,962,485</b>
Urban Unconditional Grant - Non Wage	97,316	48,658	66,839
Transfer of Urban Unconditional Grant - Wage	125,194	63,007	145,387
Transfer of District Unconditional Grant - Wage	959,141	370,352	842,809
Hard to reach allowances	439,238	126,710	439,238
Urban Equalisation Grant	25,279	12,640	18,187
District Unconditional Grant - Non Wage	416,113	208,056	383,804
District Equalisation Grant	65,930	32,966	66,221
<b>2b. Conditional Government Transfers</b>	<b>6,935,960</b>	<b>3,257,223</b>	<b>6,845,212</b>
Conditional Grant to Primary Salaries	2,096,164	717,601	1,497,890
Conditional Grant to Secondary Education	318,101	159,152	271,710
Conditional Grant to Secondary Salaries	187,982	89,320	180,759
Conditional Grant to Urban Water	16,000	8,000	0
Conditional Grant to Tertiary Salaries	272,978	76,907	194,897
Conditional Grant to Women Youth and Disability Grant	9,783	4,892	9,783
Conditional transfer for Rural Water	887,676	443,838	887,676
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Grant to SFG	505,897	252,948	503,940
Conditional Grant to Primary Education	133,926	57,711	116,416
Conditional Grant to PHC Salaries	633,557	631,780	1,145,897
Conditional Grant to PHC- Non wage	132,412	66,301	149,097
Conditional Transfers for Primary Teachers Colleges	134,653	66,436	99,653
Conditional Grant to PAF monitoring	59,314	29,658	58,851
Conditional transfers to Special Grant for PWDs	20,425	10,212	20,425
Conditional Grant to NGO Hospitals	137,551	68,776	137,551
Conditional Grant to Functional Adult Lit	10,725	5,362	10,725
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	19,996	39,992
Conditional Grant to Community Devt Assistants Non Wage	2,717	1,358	2,717
Conditional Grant to Agric. Ext Salaries	58,278	47,439	181,362
Conditional Grant for NAADS	123,741	0	0
Conditional Grant to PHC - development	434,010	217,004	354,772
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,754	6,600	53,082
Conditional transfers to DSC Operational Costs	12,228	6,114	12,228
Conditional transfers to Production and Marketing	177,026	88,512	149,440
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	41,688	106,766

# Vote: 528 Kotido District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Roads Rehabilitation Grant	166,905	83,452	166,905
Conditional transfers to School Inspection Grant	10,849	5,416	15,083
Pension for Teachers		0	107,309
Pension and Gratuity for Local Governments		0	128,247
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	30,750	61,501
Sanitation and Hygiene	22,000	11,000	22,000
NAADS (Districts) - Wage	98,345	0	
<b>2c. Other Government Transfers</b>	<b>519,578</b>	<b>199,957</b>	<b>641,578</b>
Unspent balances – UnConditional Grants		33,046	
PRDP (Production)		0	122,000
Unspent balances – Other Government Transfers		18,580	
Other Transfers from Ministry Of Education		0	
District Roads Maintenance - Uganda Road Fund	519,578	148,331	519,578
<b>3. Local Development Grant</b>	<b>831,286</b>	<b>409,313</b>	<b>676,677</b>
LGMSD (Former LGDP)	831,286	409,313	676,677
<b>4. Donor Funding</b>	<b>1,089,639</b>	<b>491,265</b>	<b>809,167</b>
UNICEF	465,090	169,512	566,368
UNFPA	500,000	265,195	181,759
WHO	32,492	0	
NTD	12,246	31,635	
DICOSS		7,875	25,000
NALPIP	8,880	0	
KALIP	5,000	0	
GAVI		2,448	
WHO (Mass Polio)	28,316	0	
FAO	36,040	14,600	36,040
PACE	1,575	0	
<b>Total Revenues</b>	<b>11,637,663</b>	<b>5,295,449</b>	<b>11,103,911</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

# Vote: 528 Kotido District

---

## A. Revenue Performance and Plans

---

### *(i) Locally Raised Revenues*

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

### *(ii) Central Government Transfers*

The District expects to receive a total of 10,125,952/= in central Government transfers. Of this total 1,962,485/= are discretionary, 6,845,212/= are conditional Grants and LDG of 676,677/=. Of the Discretionary Grants 842,809/= are for District wage, 383,804/= is District Non-wage recurrent, 66,221/= is the District Equalization Grant and 439,238/= in Hard to reach allowances while Urban wage is 145,387/=. Urban Non-wage of 66,839/=. 18,187/= in Urban Equalization.

### *(iii) Donor Funding*

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



# Vote: 528 Kotido District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,014,070	267,084	730,148
Conditional Grant to PAF monitoring	3,582	1,726	3,582
District Unconditional Grant - Non Wage	151,626	78,746	122,594
Hard to reach allowances	102,955	13,105	26,210
Multi-Sectoral Transfers to LLGs	344,642	0	350,504
Transfer of District Unconditional Grant - Wage	375,806	140,704	183,823
Locally Raised Revenues	35,459	32,804	43,435
<i>Development Revenues</i>	88,389	27,427	76,676
LGMSD (Former LGDP)	63,111	21,107	51,397
Multi-Sectoral Transfers to LLGs	25,279	6,320	25,279
<b>Total Revenues</b>	<b>1,102,460</b>	<b>294,511</b>	<b>806,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,014,070	372,562	730,148
Wage	500,999	211,056	183,823
Non Wage	513,072	161,507	546,325
<i>Development Expenditure</i>	88,389	6,849	76,676
Domestic Development	88,389	6,849	76,676
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,102,460</b>	<b>379,411</b>	<b>806,824</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Administration expects to raise 806,824/= in 2015/2016 financial year being a drop of 27% over the previous year. This arises because of over budgeting of mainly the wage and Hardship allowances which were over budgeted by 51% and 75% respectively. There were also drops in the IPFs for Non-wage recurrent and the LDG . These will be spent as follows: 51,397/= on capacity building activities, 183,823/= on wages, 574,638/= Non-wage recurrent of which 350,504/= will be transferred to LLGs. 26,210/= will be paid out in hardship allowances for staff serving in the sub-counties

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	10	0	9
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	80	72	
No. of monitoring visits conducted	4	3	
No. of monitoring reports generated		3	
<b>Function Cost (UShs '000)</b>	<b>1,102,459</b>	<b>257,412</b>	<b>789,448</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,102,459</b>	<b>257,412</b>	<b>789,448</b>

# Vote: 528 Kotido District

## Workplan 1a: Administration

### Planned Outputs for 2015/16

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

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

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

#### 1. high costs of operations

Because of the Distance from the centre, the District incurs higher costs whenever staff travel on official duty, and higher maintenance costs of vehicles

#### 2. Attraction of staff

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

#### 3. Low Local Revenue Base

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Awilli Rose Margy	Office Attendant	U8U	229,066	2,748,792
CR/D/	Lojip Paul	Driver	U8U	242,069	2,904,828
CR/D/11167	Olanya George	Office Attendant	U8U	246,860	2,962,320
CR/D/10269	Okuda Edward	Office Attendant	U8U	237,657	2,851,884
CR/D/11145	Okongo Luke Abee	Driver	U8U	214,859	2,578,308
CR/D/10417	Amuia Joseph	Assistant Law Enforceme	U8U	215,133	2,581,596
CR/D/11114	Keno Maracelo Livingroot	Assistant Law Enforceme	U8U	215,198	2,582,376
CR/D/10972	Lomonyang Peter	Driver	U8U	233,316	2,799,792
CR/D/10455	Dengel John Bosco	Driver	U8U	256,133	3,073,596
CR/D/10076	Kiyonga Moding Faustine	Parish Chief	U7U	321,393	3,856,716
CR/D/10068	Dodoi Grace	Parish Chief	U7U	321,393	3,856,716
CR/D/10045	Dengel Paul	Parish Chief	U7U	321,393	3,856,716
CR/D/10248	Kotol Gerald	Law Enforcement Officer	U7U	417,279	5,007,348
CR/D/10052	Ayen Richard Pex	Parish Chief	U7U	430,721	5,168,652
CR/D/10025	Logwero Jonathan	Parish Chief	U7U	321,393	3,856,716

# Vote: 528 Kotido District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11173	Awilli Filda Lucky	Parish Chief	U7U	321,393	3,856,716
CR/D/10051	Awas Cosmos Lokonyen	Parish Chief	U7U	321,393	3,856,716
CR/D/10108	Aliat Dominic	Parish Chief	U7U	321,393	3,856,716
CR/D/10457	Akot Mildred	Office Typist	U7U	396,334	4,756,008
CR/D/10099	Daktar David	Parish Chief	U7U	326,527	3,918,324
CR/D/10028	Munyes Paul Monster	Parish Chief	U7U	321,393	3,856,716
CR/D/10194	Logwang Mario Nacholol	Parish Chief	U7U	560,564	6,726,768
CR/D/10812	Oryono Richard Loduk	Parish Chief	U7U	414,840	4,978,080
CR/D/10072	Lokiru M.K Duales	Parish Chief	U7U	321,393	3,856,716
CR/D/10023	Longoli Anjelo	Parish Chief	U7U	440,599	5,287,188
CR/D/10024	Longoli Paul	Parish Chief	U7U	321,393	3,856,716
CR/D/10027	Moding David	Parish Chief	U7U	214,859	2,578,308
CR/D/10087	Ochen Davia	Parish Chief	U7U	321,393	3,856,716
CR/D/11048	Orisa Joseph	Information Officer	U4L	677,792	8,133,504
CR/D/10018	Natyang Cecilia	Human Resource Officer	U4L	771,589	9,259,068
CR/D/10039	Namujehe Josephine	Personal Secretary	U4L	705,306	8,463,672
CR/D/11197	Lotuk Christopher	Assistant Town Clerk	U4L	970,011	11,640,132
CR/D/10492	Ariko Maxwell	Senior Assistant Secretar	U3L	907,612	10,891,344
CR/D/10959	Akello Hellen	Senior Assistant Secretar	U3L	1,193,041	14,316,492
CR/D/10274	Aleper Christine Nangira	Senior Assistant Secretar	U3L	1,177,822	14,133,864
CR/D/10082	Otim Dennis Diaz	Senior Assistant Secretar	U3L	907,612	10,891,344
CR/D/10564	Narem Sarah	Assistant Chief Administ	U3L	995,589	11,947,068
CR/D/10048	Locheng Mark Namuya	Principal Assistant Secret	U2L	1,296,880	15,562,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>221,167,092</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>221,167,092</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	199,726	107,883	238,880
Transfer of District Unconditional Grant - Wage	89,340	61,486	121,831
Conditional Grant to PAF monitoring	22,133	7,948	22,138

# Vote: 528 Kotido District

## Workplan 2: Finance

District Unconditional Grant - Non Wage	44,853	22,535	44,297
Hard to reach allowances	6,232	3,116	6,232
Locally Raised Revenues	37,168	12,798	44,382
<i>Development Revenues</i>	<i>65,930</i>	<i>66,012</i>	<i>66,221</i>
Unspent balances – UnConditional Grants		33,046	
District Equalisation Grant	65,930	32,966	66,221
<b>Total Revenues</b>	<b>265,656</b>	<b>173,895</b>	<b>305,101</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>199,726</i>	<i>164,558</i>	<i>238,880</i>
Wage	89,340	92,229	121,831
Non Wage	110,386	72,330	117,049
<i>Development Expenditure</i>	<i>65,930</i>	<i>0</i>	<i>66,221</i>
Domestic Development	65,930	0	66,221
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>265,656</b>	<b>164,558</b>	<b>305,101</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Finance dept. plans to receive total revenue of Ushs. 305,101/= being 115% of the the previous year. The increase arises from the wage component which has been more realistically budgeted for, and the renovation of District property which will generate some more revenue, Planned expenditures is as follows; Wage Ushs. 121,831/=; N/wage Ushs. 117,049/= of which Financial Mgt. Service Ushs. 70,765/=; Revenue Mgt. & Collection Services Ushs. 12,401; Budgeting & Planning Services Ushs. 12,090/=; LG Expend. Mgt Services Ushs. 15,000/=; LG Accounting Services Ushs. 6,793/=; Development Expend. Of Ushs. 65,930/=; will be spent on procurement of a vehicle

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2014	28/01/2015	15/7/2015
Value of LG service tax collection	50149	16090	50149
Value of Other Local Revenue Collections	82843	117300	82843
Date of Approval of the Annual Workplan to the Council	23/6/2014	15/8/2014	25/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/4/2014	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>265,656</b>	<b>104,767</b>	<b>305,101</b>
<b>Cost of Workplan (UShs '000):</b>	<b>265,656</b>	<b>104,767</b>	<b>305,101</b>

### Planned Outputs for 2015/16

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

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

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

# Vote: 528 Kotido District

## Workplan 2: Finance

### 1. Low Local Revenue Collection

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

### 2. Lack of Transport Facility

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

### 3. Inadequate Power Supply

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Aryon Franco Oywek	Office Attendant	U8U	242,358	2,908,296
CR/D/10562	Okori Francis	Accounts Assistant	U7U	464,192	5,570,304
CR/D/10351	Ogwang John Bosco Maxwel	Accounts Assistant	U7U	358,225	4,298,700
CR/D/10231	Odong David	Accounts Assistant	U7U	358,225	4,298,700
CR/D/11174	Acheng Mercy Okot	Accounts Assistant	U7U	365,468	4,385,616
CR/D/11058	Akello Deo Nyanga	Accounts Assistant	U7U	358,225	4,298,700
CR/D/1148	Awor Immaculate	Accounts Assistant	U7U	358,225	4,298,700
CR/D/10361	Achan Mary Stella	Accounts Assistant	U7U	464,192	5,570,304
CR/D/10067	Igena Anne	Stenographer Secretary	U5L	484,838	5,818,056
CR/D/10267	Acheng Kinby	Senior Accounts Assistan	U5U	772,905	9,274,860
CR/D/10001	Achilla Anna Fanny	Senior Accounts Assistan	U5U	505,987	6,071,844
CR/D/10356	Akello Joyce	Senior Accounts Assistan	U5U	505,987	6,071,844
CR/D/10178	Amailem Rose	Senior Accounts Assistan	U5U	790,979	9,491,748
Cr/D/10249	Awidi Graceline Okello	Senior Accounts Assistan	U5U	619,854	7,438,248
CR/D/10255	Lekamoe Godfrey	Senior Accounts Assistan	U5U	790,979	9,491,748
CR/D/10293	Lokiring Joseph Ilukol	Senior Accounts Assistan	U5U	530,436	6,365,232
CR/D/10295	Loojo Fidel Castrol Achilla	Senior Accounts Assistan	U5U	505,987	6,071,844
CR/D/10294	Amwony Josephine Okeny	Senior Accounts Assistan	U5U	505,987	6,071,844
CR/D/10419	Akeno Florence	Senior Treasurer	U3U	1,040,615	12,487,380
CR/D10561	Oyo Sammy Simpson	Senior Accountant	U3U	1,040,615	12,487,380
CR/D/10199	Obita Francis	Senior Finance Officer	U3U	1,040,615	12,487,380

# Vote: 528 Kotido District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Akello Hilda	Chief Finance Officer	U1EU	1,811,553	21,738,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,997,364</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>166,997,364</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	458,481	151,264	632,569
Pension and Gratuity for Local Governments			128,247
Conditional transfers to Councillors allowances and E:	34,754	6,600	53,082
Conditional transfers to DSC Operational Costs	12,228	6,114	12,228
Conditional transfers to Salary and Gratuity for LG ele	111,946	41,688	106,766
District Unconditional Grant - Non Wage	28,351	14,244	28,000
Locally Raised Revenues	29,440	23,253	43,600
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers			107,309
Transfer of District Unconditional Grant - Wage	133,605	9,674	45,831
Conditional transfers to Contracts Committee/DSC/PA	61,501	30,750	61,501
Conditional Grant to PAF monitoring	22,132	9,941	21,668
<b>Total Revenues</b>	<b>458,481</b>	<b>151,264</b>	<b>632,569</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	458,481	214,693	632,569
Wage	264,645	86,872	182,300
Non Wage	193,836	127,821	450,269
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>458,481</b>	<b>214,693</b>	<b>632,569</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies is expected to receive 632,569/= for FY 2015/16 which is 137% over the previous year budget. The increase is attributed to transfer of pensions to the Local government of which 128,247/= will be for local government staff and 107,309/=. There is also an increase in the Local Revenue allocation and Councillors allowance by 48% and 52% respectively. This is to be spent on Salaries for DEC, Dst Speaker, Deputy Speaker, LC III Chair persons and Administrative staff and Gratuity (Including management of Clerk to Council office)- 264,131/=. Procurement services- 7,000/=. Recruitment services- 36,751/= (DSC Chair Salaries- 24,523/= and operation cost- 12,228/=), Land management services- 39,501/=. Financial accountability- 15,000/=. Political and executive oversight- 22,132/=

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 528 Kotido District

## Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	200
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	12
<b>Function Cost (UShs '000)</b>	<b>458,481</b>	<b>157,841</b>	<b>632,569</b>
<b>Cost of Workplan (UShs '000):</b>	<b>458,481</b>	<b>157,841</b>	<b>632,569</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Political interference

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

2.

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory\_Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Loduk Wilson	Office Attendant	U8U	251,459	3,017,508
CR/D/11136	Omara Joseph	Assistant Records Officer	U5L	484,838	5,818,056
CR/D/11135	Ochen Jackson Okoth	Human Resource Officer	U4L	989,506	11,874,072
CR/D/10074	Awidi Lillian Noel	Procurement Officer	U4U	851,042	10,212,504
CR/D/10191	Otoke Emmanuel George	Senior Procurement Offic	U3U	1,075,502	12,906,024
xxxxxx	Akidi Rose Moding	Chairperson District Serv	POLITIC	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,828,164</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>61,828,164</b>

# Vote: 528 Kotido District

## Workplan 3: Statutory Bodies

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	347,852	147,517	390,117
Conditional Grant to Agric. Ext Salaries	58,278	47,439	181,362
Conditional transfers to Production and Marketing	79,662	88,512	149,440
District Unconditional Grant - Non Wage	5,962	2,996	5,888
Hard to reach allowances	7,371	3,686	7,371
Locally Raised Revenues	5,103	0	
NAADS (Districts) - Wage	98,345	0	
Transfer of District Unconditional Grant - Wage	93,131	4,885	46,055
<i>Development Revenues</i>	271,025	22,475	183,040
Conditional transfers to Production and Marketing	97,364	0	
Donor Funding	49,920	22,475	61,040
Other Transfers from Central Government		0	122,000
Conditional Grant for NAADS	123,741	0	0
<b>Total Revenues</b>	<b>618,877</b>	<b>169,992</b>	<b>573,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	347,852	191,143	390,117
Wage	249,754	59,005	46,055
Non Wage	98,098	132,138	344,062
<i>Development Expenditure</i>	271,025	14,707	183,040
Domestic Development	221,105	0	122,000
Donor Development	49,920	14,707	61,040
<b>Total Expenditure</b>	<b>618,877</b>	<b>205,850</b>	<b>573,157</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Production department expects to receive 573,157/= in the financial year 2015/16. This is an 8% drop over the previous year. This mainly because of the non-disbursement of NAADS funds whose management is no longer with the Local Government. However, there is an increase of 311% in the transfer of Agric. Extension salaries to cater for planned recruitment and also an increase of 187% in the Conditional transfer to production and marketing

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6	0	6
No. of functional Sub County Farmer Forums	7	0	
No. of farmers accessing advisory services	836	0	
No. of farmer advisory demonstration workshops	6	0	
No. of farmers receiving Agriculture inputs	836	0	
<b>Function Cost (UShs '000)</b>	<b>319,450</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			



# Vote: 528 Kotido District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed		0	2
No. of pests, vector and disease control interventions carried out (PRDP)	9	0	9
No. of livestock vaccinated	450500	336000	500000
No of livestock by types using dips constructed		0	1
No. of livestock by type undertaken in the slaughter slabs		927	5420
No. of fish ponds constructed and maintained		0	1
No. of tsetse traps deployed and maintained	3	3	700
No of slaughter slabs constructed		0	2
No of plant marketing facilities constructed		0	1
No. of cattle dips constructed (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>299,427</b>	<b>119,722</b>	<b>536,657</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	1	
No of cooperative groups supervised		1	
A report on the nature of value addition support existing and needed		no	
No of awareness radio shows participated in		2	5
No. of trade sensitisation meetings organised at the district/Municipal Council		1	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>7,033</b>	<b>36,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>618,877</b>	<b>126,755</b>	<b>573,157</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Frequent Livestock Disease outbreaks

Because of the communal way of herding animals outbreaks od diseases are frequent and spread quickly

#### 2. Under staffing

Man power is not enough to provide sufficient extension services.

#### 3. Slow Procurement processes

Slow procurement processes hinder the timely implementation of planned activities hence under utilisation therefore money returned to center.

# Vote: 528 Kotido District

## Workplan 4: Production and Marketing

### Staff Lists and Wage Estimates

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

*Cost Centre : Production\_and\_marketing*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10967	Pulkol Isaac	Driver	U8U	231,517	2,778,204
CR/D/10978	Ochen Charcles	Driver	U8U	215,198	2,582,376
CR/D/10218	Auma Margaret	Office Attendant	U8U	246,860	2,962,320
CR/D/10088	Opolot Dorothy Titin	Stenographer Secretary	U5L	479,926	5,759,112
CR/D/10073	Iko Lilly Florence	Stenographer Secretary	U5L	479,926	5,759,112
CR/D/10113	Ogwang Constantine	Assistant Animal Husban	U5Sc	953,150	11,437,800
CR/D/10114	Ocheng Bradford	Assistant Agricultural Of	U5Sc	753,150	9,037,800
CR/D10022	Ajok Janet	Assistant Animal Husban	U5Sc	962,150	11,545,800
CR/D/1032	Achilla Bradford Angola	Assistant Animal Husban	U5Sc	962,150	11,545,800
CR/D/10009	Panvuga Pascal Alokore	Principal Veterinary Offi	U2Sc	2,158,986	25,907,832
CR/D/10061	Abura Levi	District Production Coor	U1EU	2,416,751	29,001,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,317,168</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>118,317,168</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,002,306	818,204	1,520,445
Conditional Grant to NGO Hospitals	137,551	68,776	137,551
Conditional Grant to PHC- Non wage	132,412	66,301	149,097
Conditional Grant to PHC Salaries	633,557	631,780	1,145,897
Hard to reach allowances	98,786	51,347	87,901
<i>Development Revenues</i>	1,165,224	557,076	728,379
Conditional Grant to PHC - development	434,010	217,004	354,772
Donor Funding	731,214	340,071	373,606

# Vote: 528 Kotido District

## Workplan 5: Health

<b>Total Revenues</b>	<b>2,167,530</b>	<b>1,375,280</b>	<b>2,248,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,002,306</i>	<i>824,469</i>	<i>1,520,445</i>
Wage	633,557	631,780	1,145,897
Non Wage	368,749	192,689	374,548
<i>Development Expenditure</i>	<i>1,165,224</i>	<i>0</i>	<i>728,379</i>
Domestic Development	434,010	0	354,772
Donor Development	731,214	0	373,606
<b>Total Expenditure</b>	<b>2,167,530</b>	<b>824,469</b>	<b>2,248,824</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Health department plans to receive recurrent revenue Ushs. 2,248,824/= which is a 4% increase over last years' budget. The increase is attributed to an increase of 80% of the PHC wage which was grossly under estimated in the last financial year at only 633,557/=. However this has also been offset by declines in the PHC (Devt) budget to 354,772/= and donor funds for which the District only 51% because the major donors, UNICEF and UNFPA are closing their current programmes at the end of December and therefore we cannot be sure of funding during the second half of the financial year. The Department to spend as follows - Health care Mgt. services Wage Ushs. 1,145,897/=. N/wage Ushs. 26,482,000/=. 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. 88,009/=. PRDP- Staff houses construction and rehabilitation Ushs. 226,000/=. PRDP- OPD & other Ward construction Ushs. 120,000/=

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

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

**Function: 0881 Primary Healthcare**

# Vote: 528 Kotido District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	45000	23124	28000
Number of inpatients that visited the NGO Basic health facilities	13000	6543	8500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	665	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	1226	3200
Number of trained health workers in health centers	185	167	185
No. of trained health related training sessions held.	50	25	45
Number of outpatients that visited the Govt. health facilities.	190000	109642	175000
Number of inpatients that visited the Govt. health facilities.	11000	7225	9500
No. and proportion of deliveries conducted in the Govt. health facilities	3500	2901	3500
%age of approved posts filled with qualified health workers	85	62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	11500	6046	6000
No of healthcentres constructed (PRDP)	2	0	4
No of staff houses constructed		0	2
No of staff houses constructed (PRDP)	9	0	1
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed (PRDP)	0	0	1
<b>Function Cost (UShs '000)</b>	<b>2,167,530</b>	<b>763,429</b>	<b>2,248,824</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,167,530</b>	<b>763,429</b>	<b>2,248,824</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Human Resource

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

#### 2. Financial resources

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

#### 3.

# Vote: 528 Kotido District

## Workplan 5: Health

### Staff Lists and Wage Estimates

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

#### Cost Centre : Kacheri Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11187	Lokuta Gabriel	Askari	U8L	215,198	2,582,376
CR/D/11041	Amunyo John David	Askari	U8L	215,198	2,582,376
CR/D/11034	Koryang Vincent Timothy	Porter	U8L	215,198	2,582,376
CR/D/10180	Omara Charles	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10143	Longoli Rufino	Nursing Assistant	U8U	256,133	3,073,596
CR/D/10429	Akwar James	Nursing Assistant	U8U	256,133	3,073,596
CR/D/10115	Auma Agnes	Nursing Assistant	U8U	256,133	3,073,596
CR/D/10169	Longoli John Robert	Health Assistant	U7U	771,838	9,262,056
CR/D/11141	Lepera David	Health Information Assist	U7U	365,468	4,385,616
CR/D/11201	Kapel Florence Korobe	Enrolled Nurse	U7U	748,072	8,976,864
CR/D/11200	Akello Nikolina	Enrolled Midwife	U7U	465,459	5,585,508
CR/D/11001	Aryokot Agnes	Laboratory Technician	U5Sc	465,459	5,585,508
CR/D/10983	Acheboi Gabriel Quise	Clinical Officer	U5Sc	785,182	9,422,184
CR/D/10171	Logiel Robert	Nursing Officer (Nursing	U5Sc	1,180,913	14,170,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,414,284</b>

#### Cost Centre : Lokiding Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11038	Achilla Paul Wilberforce	Askari	U8L	219,159	2,629,908
CR/D/11096	Anyonga Winnie Lydia	Porter	U8L	368,257	4,419,084
CR/D/10494	Apio Christine	Nursing Assistant	U8U	256,133	3,073,596
CR/D/11152	Lopio Kalisto	Enrolled Nurse	U7U	465,459	5,585,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,708,096</b>

#### 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	227,308	2,727,696
CR/D/10210	Labeja Ensio	Nursing Assistant	U8U	256,133	3,073,596
CR/D/11143	Acheng Charity	Enrolled Nurse	U7U	469,345	5,632,140

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Losakucha Health Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	Loido John Bosco	Enrolled Nurse	U7U	465,459	5,585,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,018,940</b>

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

### Cost Centre : Lokitelaebu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10453	Lochul Joseph	Askari	U8L	368,257	4,419,084
CR/D/10211	Locheng Regina	Porter	U8L	384,000	4,608,000
CR/D/10436	Lokello Mathew	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10430	Akullo Caroline	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10433	Ongolekol David Michael	Enrolled Nurse	U7U	748,072	8,976,864
CR/D/10229	Ojangole Faustine	Laboratory Assistant	U7U	749,759	8,997,108
CR/D/11116	Lomise Teddy Achilla	Health Assistant	U7U	753,124	9,037,488
CR/D/10070	Angola John Lepera	Health Information Assist	U7U	658,209	7,898,508
CR/D/11100	Alir Kennedy	Enrolled Nurse	U7U	754,827	9,057,924
CR/D/10566	Akongo Catherine	Enrolled Midwife	U7U	767,747	9,212,964
CR/D/11203	Akidi Stella	Enrolled Midwife	U7U	748,072	8,976,864
CR/D/10120	Lodukyo Ignatius	Senior Clinical Officer	U4Sc	1,707,567	20,490,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,790,960</b>

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

### Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Mojong Paul	Askari	U8L	231,517	2,778,204
CR/D/10363	Moding Mary	Porter	U8L	384,000	4,608,000
CR/D/10156	Acheng Doreen	Porter	U8L	321,517	3,858,204
CR/D/11115	Ariko Kallisto	Askari	U8L	368,257	4,419,084
CR/D/11030	Aumo Proscovia Juliet	Porter	U8L	309,159	3,709,908
CR/D/10126	Lochum Mathew Kerewa	Porter	U8L	321,517	3,858,204
CR/D/10118	Lodukyo Judith Joan	Porter	U8L	321,517	3,858,204
CR/D/10761	Logwee Simon Peter	Porter	U8L	321,517	3,858,204

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Lopio Lucky	Porter	U8L	321,517	3,858,204
CR/D/11127	Ocaya Jimmy Rowland	Driver	U8U	327,954	3,935,448
CR/D/10105	Adong Jolie	Nursing Assistant	U8U	346,133	4,153,596
CR/D/10079	Ajwang Hellen	Nursing Assistant	U8U	346,133	4,153,596
CR/D/10097	Akello Sharon Racheal	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10125	Lowoth Buladina	Nursing Assistant	U8U	346,133	4,153,596
CR/D/10041	Apuron Devine	Nursing Assistant	U8U	346,133	4,153,596
CR/D/10149	Lowot Paul	Nursing Assistant	U8U	346,133	4,153,596
CR/D/10037	Apio Hellen Dorcas	Enrolled Nurse	U7U	628,216	7,538,592
CR/D/10604	Nawari Humprey	Enrolled Nurse	U7U	609,934	7,319,208
CR/D/11210	Nabusoba Justine Neumbe	Enrolled Midwife	U7U	628,216	7,538,592
CR/D/10083	Lokiru Zachary	Anaesthetic Assistant	U7U	628,216	7,538,592
CR/D/11056	Ekay Paul Lokwii	Laboratory Assistant	U7U	615,130	7,381,560
CR/D/10152	Dengel Mary	Enrolled Nurse	U7U	628,216	7,538,592
CR/D/10897	Okello Maxwell	Enrolled Nurse	U7U	609,934	7,319,208
CR/D/10397	Ayoo Edith	Laboratory Assistant	U7U	611,232	7,334,784
CR/D/10090	Alobo Alice	Enrolled Midwife	U7U	628,216	7,538,592
CR/D/10165	Akello Rose Mary	Health Assistant	U7U	759,249	9,110,988
CR/D/11208	Achayo Esther	Enrolled Midwife	U7U	609,934	7,319,208
CR/D/11206	Ayoo Flavia	Enrolled Midwife	U7U	609,934	7,319,208
CR/D/10222	Mudong Mary Magdalene L	Stores Assistant	U6L	517,380	6,208,560
CR/D/10400	Adipa Paul	Theatre Assistant	U6U	690,809	8,289,708
CR/D/11209	Acheng Dorcas	Vector Control Officer	U5Sc	942,889	11,314,668
CR/D/10078	Apule Margaret Locheng	Nursing Officer (Nursing	U5Sc	956,394	11,476,728
CR/D/10134	Ajengo Robert	Clinical Officer	U5Sc	929,657	11,155,884
CR/D/10580	Aleper Elvira	Nursing Officer (Nursing	U5Sc	956,394	11,476,728
CR/D/10155	Amwony Mary	Nursing Officer (Nursing	U5Sc	956,394	11,476,728
CR/D/10346	Apio Florence Paodong	Nursing Officer (Midwife	U5Sc	956,394	11,476,728
CR/D/11213	Auma Evalyne Opio	Clinical Officer	U5Sc	1,163,712	13,964,544
CR/D/10461	Dilla Anthony Kotol	Vector Control Officer	U5Sc	956,394	11,476,728
CR/D/10158	Lamwaka Susan Apach	Nursing Officer (Nursing	U5Sc	942,889	11,314,668
CR/D/10894	Lokiru Monks Godfrey	Public Health Dental Offi	U5Sc	929,657	11,155,884

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Kotido Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Lokut Paul	Health Inspector	U5Sc	956,394	11,476,728
CR/D/11121	Owona Joseph	Nursing Officer (Psychiat	U5Sc	942,889	11,314,668
CR/D/	Ochieng Godfrey Malanda	Health Inspector	U5Sc	956,394	11,476,728
CR/D/11205	Ondieki Bonareri Priscah	Public Health Nurse	U5Sc	929,657	11,155,884
CR/D/10240	Olanya Eugene	Health Inspector	U5Sc	956,394	11,476,728
CR/D/10384	Ocitti Jimmy Walter	Laboratory Technician	U5Sc	956,394	11,476,728
CR/D/10149	Lowor Kizito	Supplies Officer	U4L	346,133	4,153,596
CR/D/10086	Abwono Vento	Senior Nursing Officer	U4Sc	1,348,007	16,176,084
CR/D/10043	Abura Levi Walter	Senior Clinical Officer	U4Sc	1,348,007	16,176,084
CR/D/10241	Oumo Emmanuel	Senior Clinical Officer	U4Sc	1,348,007	16,176,084
CR/D/10568	Olinga Philip	Senior Medical Officer	U3Sc	3,041,057	36,492,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>443,703,996</b>

### Cost Centre : Kotido Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11196	Lotyang John Suicide	Office Attendant	U8U	317,954	3,815,448
CR/D/10969	Okidi Charles	Driver	U8U	346,133	4,153,596
CR/D/11204	Angolekori Moses Goliath	Stores Assistant	U6L	490,076	5,880,912
CR/D/10019	Ataa Jesca Ruth	Stenographer Secretary	U5L	624,401	7,492,812
CR/D/10130	Ekemem Zakaria	Cold Chain Technician	U5L	683,419	8,201,028
CR/D/10458	Owiny Jim Ronald	Biostatistician	U4Sc	1,263,100	15,157,200
CR/D/10212	Aanyu Jennifer	Principal Health Inspecto	U3Sc	1,472,835	17,674,020
CR/D/11093	Achuma Tonny	Senior Health Educator	U3Sc	1,437,062	17,244,744
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,619,760</b>

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

### Cost Centre : Lookorok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	Nyanga Michael West	Askari	U8L	368,257	4,419,084
CR/D/10339	Logwang Raphael	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10133	Akello Rose	Health Assistant	U7U	421,473	5,057,676



# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Lookorok Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11095	Ojer John Michael	Enrolled Nurse	U7U	753,124	9,037,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,571,924</b>

### Cost Centre : Nakapelimoru Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11036	Wari John	Porter	U8L	368,257	4,419,084
CR/D/10413	Ongom Benjamin Aballa	Askari	U8L	368,257	4,419,084
CR/D/10439	Aryemo Christine	Porter	U8L	378,656	4,543,872
CR/D/10112	Arach Theresa	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10109	Ayen Cecilia	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10095	Dodoi Lino	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10148	Otuu Matidis	Enrolled Nurse	U7U	762,767	9,153,204
CR/D/11198	Kalany Teima	Laboratory Assistant	U7U	749,759	8,997,108
CR/D/11149	Okiria Simon Gilbert	Laboratory Assistant	U7U	753,124	9,037,488
CR/D/10724	Ataa Christine	Enrolled Nurse	U7U	748,072	8,976,864
CR/D/11212	Akello Pamella	Health Assistant	U7U	609,934	7,319,208
CR/D/11158	Awilli Scovia Okello	Enrolled Midwife	U7U	748,072	8,976,864
CR/D/10056	Akwang Luke	Health Information Assist	U7U	665,562	7,986,744
CR/D/10200	Ajok Joyce	Nursing Officer (Nursing	U5Sc	1,198,470	14,381,640
CR/D/10341	Opira Richard	Senior Clinical Officer	U4Sc	1,662,593	19,951,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,335,304</b>

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

### Cost Centre : Kamoru Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11142	Okuda Peter	Askari	U8L	368,207	4,418,484
CR/D/11029	Aupe Claudia Magi	Porter	U8L	368,207	4,418,484
CR/D/11194	Anying Roseline	Porter	U8L	368,207	4,418,484
CR/D/10164	Lomoe Sarafina	Health Assistant	U7U	421,473	5,057,676
CR/D/11053	Cherop Rogers	Enrolled Nurse	U7U	753,124	9,037,488
CR/D/11202	Lokote John Bosco Dickens	Enrolled Nurse	U7U	748,072	8,976,864

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Kamoru Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,327,480</b>

### Cost Centre : Napumpum Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10122	Loburio John Bosco	Askari	U8L	378,656	4,543,872
CR/D/10450	Amollo RoseMary Ocheng	Porter	U8L	378,656	4,543,872
CR/D/10046	Anek Agnes Lokwii	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10150	Teko Abdi Karim	Health Assistant	U7U	421,473	5,057,676
CR/D/11163	Lochoro Moses Dedeng	Enrolled Nurse	U7U	753,124	9,037,488
CR/D/10236	Moding Celestine	Nursing Officer (Nursing	U5Sc	1,180,913	14,170,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,411,540</b>

### Cost Centre : Panyangara Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Akello Goretty	Porter	U8L	384,000	4,608,000
CR/D/10233	Logola Peter	Nursing Assistant	U8U	346,133	4,153,596
CR/D/10121	Loyopo Simon Peter	Nursing Assistant	U8U	421,473	5,057,676
CR/D/11047	Akongo Betty Dorothy	Enrolled Midwife	U7U	748,072	8,976,864
CR/D/10104	Adiang Peter Lomogo	Enrolled Nurse	U7U	767,304	9,207,648
CR/D/10426	Adeke Sarah Oluma	Enrolled Nurse	U7U	761,051	9,132,612
CR/D/10142	Lodiny Rex Azarias	Health Information Assist	U7U	665,562	7,986,744
CR/D/10383	Ondoma Emmanuel	Health Assistant	U7U	759,249	9,110,988
CR/D/10223	Munyos Joseph Biolas	Laboratory Technician	U5Sc	1,198,470	14,381,640
CR/D/10654	Ongom Alex	Senior Clinical Officer	U4Sc	1,662,593	19,951,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,566,884</b>

### Cost Centre : Rikitae Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Akello Stella	Porter	U8L	378,656	4,543,872
CR/D/11028	Angura Margaret	Porter	U8L	368,257	4,419,084
CR/D/10129	Kodet Paulino	Nursing Assistant	U8U	421,473	5,057,676
CR/D/11099	Mwotil martin	Enrolled Nurse	U7U	753,124	9,037,488

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Rikitae Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10263	Wari Rita	Health Assistant	U7U	421,473	5,057,676
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,115,796</b>

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

### Cost Centre : Lopuyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10448	Akech Pasma	Porter	U8L	373,407	4,480,884
CR/D/10826	Lokwang Paul Mwonge	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10188	Amodoi Margaret Hosea	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10407	Ilukol Anna Grace	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10405	Amulen Judith Irene	Enrolled Nurse	U7U	748,072	8,976,864
CR/D/11138	Latigi Evaline	Enrolled Nurse	U7U	751,124	9,013,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,644,264</b>

### 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	421,473	5,057,676
CR/D/10186	Acheng Grace	Nursing Assistant	U8U	415,397	4,984,764
CR/D/11211	Teko Francis	Enrolled Nurse	U7U	748,071	8,976,852
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,019,292</b>

### Cost Centre : Rengen Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10449	Abura Esther	Porter	U8L	378,656	4,543,872
CR/D/10123	Lalam Christine	Porter	U8L	378,656	4,543,872
CR/D/10298	Awidi Grace	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10183	Awor Rose Margaret	Nursing Assistant	U8U	421,473	5,057,676
CR/D/10347	Omara George Isaac	Health Information Assist	U7U	647,808	7,773,696
CR/D/11144	Nyanga Alfred Okot	Laboratory Assistant	U7U	753,124	9,037,488
CR/D/10953	Genza Joseph	Enrolled Nurse	U7U	748,072	8,976,864
CR/D/10151	Chelengat Irene	Laboratory Assistant	U7U	759,249	9,110,988

# Vote: 528 Kotido District

## Workplan 5: Health

### Cost Centre : Rengen Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11207	Ayoyo Rose Mary	Enrolled Midwife	U7U	748,072	8,976,864
CR/D/10550	Ajok Christine	Enrolled Midwife	U7U	748,072	8,976,864
CR/D/10117	Abdilahi Mohammad Lomw	Clinical Officer	U5Sc	929,657	11,155,884
CR/D/10196	Atim Betty	Nursing Officer (Nursing	U5Sc	1,198,470	14,381,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,593,384</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,237,841,904</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,381,901	1,179,208	2,891,255
District Unconditional Grant - Non Wage	13,268	6,666	13,103
Conditional Transfers for Non Wage Technical Institut	0	0	134,200
Conditional Transfers for Primary Teachers Colleges	134,653	66,436	99,653
Conditional Grant to Secondary Salaries	187,982	89,320	180,759
Conditional Grant to Secondary Education	318,101	159,152	271,710
Hard to reach allowances	206,030	0	300,467
Locally Raised Revenues	7,951	0	4,000
Transfer of District Unconditional Grant - Wage		0	63,076
Conditional transfers to School Inspection Grant	10,849	5,416	15,083
Conditional Grant to Tertiary Salaries	272,978	76,907	194,897
Conditional Grant to Primary Education	133,926	57,711	116,416
Conditional Grant to Primary Salaries	2,096,164	717,601	1,497,890
<i>Development Revenues</i>	616,714	284,447	705,620
Conditional Grant to SFG	505,897	252,948	503,940
Donor Funding	110,817	31,499	201,680
<b>Total Revenues</b>	<b>3,998,616</b>	<b>1,463,656</b>	<b>3,596,874</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,381,901	1,783,136	2,891,255
Wage	2,557,124	1,339,580	1,896,621
Non Wage	824,777	443,556	994,633
<i>Development Expenditure</i>	616,714	160,008	705,620
Domestic Development	505,897	160,008	503,940
Donor Development	110,817	0	201,680
<b>Total Expenditure</b>	<b>3,998,616</b>	<b>1,943,144</b>	<b>3,596,874</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Education Department expects to receive a total of 3,596,874/= in FY 2015/16, a reduction of 10% over the previous year. This has been brought about by the decline in IPFs for UPE by 13%, USE by 15%, Primary teachers' salaries by 28%, tertiary salaries by 29% and the conditional transfer to primary Teachers' college by 26%. However there are

# Vote: 528 Kotido District

## Workplan 6: Education

additional funds for non-wage recurrent for the technical school which has just been taken over by MoES. There was also an increase of 45% in the allocation of Hard to Reach allowance due to an internal rationalization of the allocations. Donor funds are also expected to rise to 201,680/= due to additional commitments by UNICEF to the sector.

The Department plans to spend the follows as follows; Payment of Primary teacher salaries and Hard to reach allowances- 1,798,357/=, Donor Dev't activities- 201,680/=, Cond. Transfers to UPE schools- 116,416/=, Primary PRDP School Latrine construction- 22,000/=, Primary Teacher House construction- 105,326/=, PRDP Teacher house construction and rehabilitation- 210,000/=, PRDP Provision of furniture for Primary schools- 17,000/=, Secondary Teacher salaries- 180,759/=, Secondary capitation (LLS)- 271,710/=, Other Capital (Latrine Construction and Dormitory)- 151,571/=, Tertiary services- 254,550/= (Wage- 154,897/= and N/Wage- 99,653/=), Education management services- 76,180/= (Wage- 63,076/= and N/Wage- 13,103/=), Monitoring and Supervision- 15,083/=, Sports Development services- 2000/= and Special needs Education services- 2,000/=

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	264	264	428
No. of qualified primary teachers		264	292
No. of pupils enrolled in UPE	18500	14771	19500
No. of student drop-outs		1203	1950
No. of Students passing in grade one		39	50
No. of pupils sitting PLE		813	950
No. of classrooms constructed in UPE (PRDP)	4	2	0
No. of latrine stances constructed (PRDP)	0	5	5
No. of teacher houses constructed	2	0	2
No. of teacher houses constructed (PRDP)	0	2	4
No. of primary schools receiving furniture (PRDP)	0	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,774,596</b>	<b>823,899</b>	<b>2,403,822</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	21	21	21
No. of students passing O level		236	260
No. of students sitting O level		249	260
No. of students enrolled in USE	1940	2504	2396
No. of teacher houses constructed	2	2	0
<b>Function Cost (US\$ '000)</b>	<b>781,083</b>	<b>335,601</b>	<b>709,040</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		16	21
No. of students in tertiary education		309	300
<b>Function Cost (US\$ '000)</b>	<b>407,631</b>	<b>143,120</b>	<b>388,750</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	26	26	26
No. of secondary schools inspected in quarter		3	4
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		1	4
<b>Function Cost (US\$ '000)</b>	<b>34,106</b>	<b>8,597</b>	<b>93,263</b>
<b>Function: 0785 Special Needs Education</b>			

# Vote: 528 Kotido District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities		300	300
<i>Function Cost (UShs '000)</i>	<i>1,199</i>	<i>0</i>	<i>2,000</i>
<b>Cost of Workplan (UShs '000):</b>	<b>3,998,616</b>	<b>1,311,217</b>	<b>3,596,874</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Delayed procurement

Delayed procurement process affected implementation planned projects

#### 2. High School drop-out

Increasing drop outs of pupils especially during harvests and planting seasons

#### 3. Negatative attitude towards education

Lukewarm attitude towards formal education

## 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/11073	Alisiima Alfre	Education Assistant	U7U	574,555	6,894,660
CR/D/10610	Mongo Moses	Education Assistant	U7U	583,624	7,003,488
CR/D/11060	Ojwok Richard Janayo	Education Assistant	U7U	565,702	6,788,424
CR/D/11134	Otim Clement	Education Assistant	U7U	583,624	7,003,488
CR/D/10941	Akello Lilly Isabella	Education Assistant	U7U	574,555	6,894,660
CR/D/10576	Auma Florence	Senior Education Assista	U6L	620,164	7,441,968
CR/D/10641	Ochero Emmanuel	Senior Education Assista	U6L	620,164	7,441,968
CR/D/10916	Moding Mathew	Head Teacher (Primary)	U4L	661,313	7,935,756

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Kacheri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,404,412</b>

### 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	U7U	565,702	6,788,424
CR/D/10880	Omara Christopher	Education Assistant	U7U	574,555	6,894,660
CR/D/11068	Okidi Mike Kajeo	Education Assistant	U7U	583,624	7,003,488
CR/D/10705	Okidi David Adibongo	Education Assistant	U7U	574,555	6,894,660
CR/D/11069	Ayoo Vicky Hope	Education Assistant	U7U	574,555	6,894,660
CR/D/11214	Koryang Joseph	Education Assistant	U7U	542,051	6,504,612
CR/D/10627	Auma Gloria Achilla	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11182	Akullo Molly Teddy	Head Teacher (Primary)	U4L	797,247	9,566,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,072,128</b>

### Cost Centre : Losakucha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	Modo Joseph	Education Assistant	U7U	565,702	6,788,424
CR/D/11081	Okidi Patrick	Education Assistant	U7U	557,079	6,684,948
CR/D/11123	Akullo Beatrice Catherine	Education Assistant	U7U	574,555	6,894,660
CR/D/10175	Ogwang Sam	Education Assistant	U7U	565,702	6,788,424
CR/D/ 10775	Eyengu David Gastone	Education Assistant	U7U	627,055	7,524,660
CR/D/10760	Ayoo Linda Monica	Education Assistant	U7U	574,555	6,894,660
CR/D/10706	Ongom Moses	Senior Education Assista	U6L	620,164	7,441,968
CR/D/10997	Ojok Simon	Senior Education Assista	U6L	620,164	7,441,968
CR/D/11175	Okengo Denis	Deputy Head Teacher (Pr	U5U	858,056	10,296,672
CR/D/11026	Lamwaka Margaret	Head Teacher (Primary)	U4L	1,164,250	13,971,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,727,384</b>

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

### Cost Centre : Kanawat P/S

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

# 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/11222	Maimuna Mai	Education Assistant	U7U	542,051	6,504,612
CR/D/11221	Oryono Patrick	Education Assistant	U7U	542,051	6,504,612
CR/D/10424	Achom Florence	Education Assistant	U7U	548,655	6,583,860
CR/D/11064	Amongin Tiken Moses	Education Assistant	U7U	565,702	6,788,424
CR/D/10759	Opio Yason Robinson	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10780	Ayoo Florence	Senior Education Assista	U6L	620,164	7,441,968
CR/D/10818	Achayo Lucy Grace	Head Teacher (Primary)	U4L	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,283,892</b>

### Cost Centre : Kanayete I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11227	Moding Lucy	Trial Teacher	U7L	263,430	3,161,160
CR/D/11192	Akidi Betty	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Keelemuye P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	Lokiru Peter	Trial Teacher	U7L	263,430	3,161,160
CR/D/11226	Lopera Peter	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Kotido Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10723	Ocheng Aldo Delux	Education Assistant	U7U	627,055	7,524,660
CR/D/10394	Adyang Jackline	Education Assistant	U7U	583,624	7,003,488
CR/D/10978	Ochen Charles	Education Assistant	U7U	583,624	7,003,488
CR/D/11124	Oluka Samuel	Education Assistant	U7U	583,624	7,003,488
CR/D/10704	Obonyo Patrick James	Education Assistant	U7U	574,555	6,894,660
CR/D/11022	Ongwen Richard	Senior Education Assista	U6L	615,485	7,385,820
CR/D/10789	Achan Betty	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11132	Onyango Powell Embony	Senior Education Assista	U6L	931,511	11,178,132
CR/D/11162	Namit Leo	Head Teacher (Primary)	U4L	740,016	8,880,192



# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Kotido Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,398,588</b>

### Cost Centre : Kotido Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Oloya Charles Denis	Waiter/Waitress	U8U	278,257	3,339,084
UTS/	Abodo Nikolina	Office Typist	U7U	656,283	7,875,396
UTS/	Agweng Betty	Librarian	U5L	464,193	5,570,316
UTS/O/7049	Ocheng Quinto	Tutor	U5U	1,019,204	12,230,448
UTS/O/14427	Ongombi John Mark	Tutor	U5U	780,750	9,369,000
UTS/O/14251	Otila Benedict	Tutor	U5U	793,345	9,520,140
UTS/O/2311	Owillis Alpheadus John	Principal Education Assis	U5U	2,353,519	28,242,228
UTS/O/10138	Ojambo Siras Okumu	Tutor	U5U	931,511	11,178,132
UTS/O/9730	Ogwal Patrick	Tutor	U5U	558,067	6,696,804
UTS/L/3003	Lumala Frederick	Tutor	U5U	931,511	11,178,132
UTS/	Lokuko Amos	Senior Accounts Assistan	U5U	688,067	8,256,804
UTS/E/2608	Ebong Tom Richard	Tutor	U5U	793,345	9,520,140
UTS/10118	Ayena Johnsonic	Tutor	U5U	780,750	9,369,000
UTS/A/7712	Amulen Robina	Tutor	U5U	931,511	11,178,132
UTS/A/12741	Akenko Hellen Keller	Tutor	U5U	688,067	8,256,804
UTS/O/9799	Okello Calvin	Tutor	U5U	722,570	8,670,840
UTS/A/4105	Akullo Rose	Tutor	U5U	1,351,300	16,215,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>176,667,000</b>

### Cost Centre : Kotido Senior S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Okot David Opilu	Laboratory Assistant	U7U	447,781	5,373,372
UTS/L/1804	Lokedi Emmanuel	Assistant Education Offic	U5U	688,067	8,256,804
UTS/A/9225	Amarule Emmy	Assistant Education Offic	U5U	780,750	9,369,000
UTS/L/1825	Labu Khalifan	Assistant Education Offic	U5U	819,536	9,834,432
UTS/O/7615	Obwona Johnny Bosco	Assistant Education Offic	U5U	666,283	7,995,396
UTS/K/4794	Kula Moses	Assistant Education Offic	U5U	942,672	11,312,064
UTS/K/10889	Kibuka Paul	Assistant Education Offic	U5U	819,536	9,834,432

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Kotido Senior S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/1071	Elim James Otto	Assistant Education Offic	U5U	817,915	9,814,980
UTS/L/2045	Logira Francis Ochan	Assistant Education Offic	U5U	666,281	7,995,372
UTS/A/9107	Amei Joshua Lochuge	Assistant Education Offic	U5U	817,915	9,814,980
UTS/O/5592	Ocen John Bosco	Assistant Education Offic	U5U	817,915	9,814,980
UTS/O/12956	Ogwang David	Assistant Education Offic	U5U	666,283	7,995,396
UTS/O/6159	Okori Yuventine	Assistant Education Offic	U5U	817,915	9,814,980
UTS/O/11135	Oryono Moses Okot Mabem	Assistant Education Offic	U5U	688,067	8,256,804
UTS/O/13082	Otucu Isaac	Assistant Education Offic	U5U	806,307	9,675,684
UTS/O/5011	Owona George	Assistant Education Offic	U5U	817,915	9,814,980
UTS/B/4635	Bongomin John Bosco	Assistant Education Offic	U5U	746,740	8,960,880
UTS/K/1651	Kelly Emmanuel Lobedi	Education Officer	U4L	858,056	10,296,672
UTS/O/4454	Owilli Jimmy	Education Officer	U4L	1,037,203	12,446,436
UTS/M/8094	Matsanga Jackson	Head Teacher (Secondar	U2U	2,353,519	28,242,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>204,919,872</b>

### Cost Centre : Loiburiangikalio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11228	Auma Grace	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Lokatap Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11229	Nakwang Cecilia	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Lokitelaebu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10521	Odongo Denis	Education Assistant	U7U	574,555	6,894,660
CR/D/10696	Ongom Alfonse	Education Assistant	U7U	574,555	6,894,660
CR/D/10856	Musobo Diboyo Martin	Education Assistant	U7U	583,624	7,003,488
CR/D/10981	Akung Evanjelist	Education Assistant	U7U	583,624	7,003,488
CR/D/10601	Tubbo George	Senior Education Assista	U6L	627,055	7,524,660

# 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/11184	Amot Grace Natyang	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11193	Oyeng Walter Bellboy	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11150	Logira Sam	Deputy Head Teacher (Pr	U5U	895,110	10,741,320
CR/D/10872	Arion Mario	Head Teacher (Primary)	U4L	797,247	9,566,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,678,560</b>

### Cost Centre : Lokocil P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11231	Akongo mary	Trial Teacher	U7L	263,430	3,161,160
CR/D/11230	Logwee Simon Peter	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Lokore East P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	Achilla Rebecca	Trial Teacher	U7L	263,430	3,161,160
CR/D/11190	Nakiru Susan Beatrice	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Lokore West P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11234	Naibok Rose Noon	Trial Teacher	U7L	263,430	3,161,160
CR/D/10728	Apio Mercy	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Nagirigirioi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11225	Keno James	Trial Teacher	U7L	263,430	3,161,160
CR/D/11235	Dodoi Mateo	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

# 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	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Naitekori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11238	Awor Jennifer	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Nangayum

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11261	Acheng Doreen	Trial Teacher	U7L	263,430	3,161,160
CR/D/1123	Atim Jennifer Hope	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Natiraepus P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10225	Lokure Paulo	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Nayeel P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Adome Anthony	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Tesio P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11242	Achia Martha	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

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

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	Nameja Christine Night	Office Attendant	U8U	251,459	3,017,508
CR/D/10970	Lonyang John	Driver	U8U	251,459	3,017,508
CR/D/10042	Akello Vicky	Stenographer Secretary	U5L	497,967	5,975,604
CR/D/10254	Auma Margaret	Sports Officer	U4L	817,668	9,812,016
CR/D/10719	Otim Carl Max	Inspector of Schools	U4L	745,903	8,950,836
CR/D/10244	Kapel Romano Nadiman	Senior Education Officer	U3L	1,040,615	12,487,380
CR/D/10778	Lowari Anjelo Marx	Senior Inspector of Scho	U3L	991,899	11,902,788
CR/D/10270	Lotukei Ambrose	District Education Office	U1EU	1,772,634	21,271,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,435,248</b>

### Cost Centre : Kotido Army P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10697	Okwir Franco Rhino	Education Assistant	U7U	450,095	5,401,140
CR/D/11077	Olum Jimmy	Education Assistant	U7U	436,309	5,235,708
CR/D/11161	Lokol Catherine	Education Assistant	U7U	450,095	5,401,140
CR/D/11119	Akung Anetta	Education Assistant	U7U	443,119	5,317,428
CR/D/11151	Oryono Emmy Okello	Senior Education Assista	U6L	478,203	5,738,436
CR/D/11189	Chelangat Juliet	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10998	Ojok Godwin Dewin	Senior Education Assista	U6L	483,504	5,802,048
CR/D/11027	Oroma Faith Ongom	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10378	Omugetum James	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10890	Omara Maracellino	Deputy Head Teacher (Pr	U5U	785,161	9,421,932
CR/D/10220	Akello Jean Oryono	Deputy Head Teacher (Pr	U5U	661,197	7,934,364
CR/D/10756	Batibua Laloyo Christine	Head Teacher (Primary)	U4L	896,731	10,760,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,419,112</b>

### Cost Centre : Kotido Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10864	Sabila Afzal Aziz	Education Assistant	U7U	436,309	5,235,708
CR/D/11082	Otim David Sadam	Education Assistant	U7U	443,119	5,317,428
CR/D/10878	Malinga John Michael	Education Assistant	U7U	436,309	5,235,708
CR/D/10754	Atim Santa	Senior Education Assista	U6L	483,504	5,802,048

# 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/10816	Atim Lillian Brenda	Senior Education Assista	U6L	483,504	5,802,048
CR/D/11188	Akongo Sidonia	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10771	Odongo George	Senior Education Assista	U6L	483,504	5,802,048
CR/D/11154	Etoori James	Senior Education Assista	U6L	483,504	5,802,048
CR/D/11160	Lodungokol Joseph	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10619	Lodio Gabriel Hallendu	Senior Education Assista	U6L	474,604	5,695,248
CR/D/10944	Oryono John Bosco	Senior Education Assista	U6L	483,504	5,802,048
CR/D/11164	Owiny Bosco Biuse	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10999	Loteem Peter Lomongin	Deputy Head Teacher (Pr	U5U	570,397	6,844,764
CR/D/11166	Okello Susan	Deputy Head Teacher (Pr	U5U	799,002	9,588,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,333,264</b>

### Cost Centre : Lomukura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11067	Ogwang Godfrey Okech	Education Assistant	U7U	436,309	5,235,708
CR/D/10626	Matila Richard Linga	Education Assistant	U7U	429,676	5,156,112
CR/D/11169	Ameu Margaret	Education Assistant	U7U	436,309	5,235,708
CR/D/10285	Awor Josephine	Education Assistant	U7U	429,676	5,156,112
CR/D/10678	Moe Moses Calmax	Senior Education Assista	U6L	483,504	5,802,048
CR/D/11185	Okwir Mathias J.S Mulumba	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10935	Olinga John Paul	Senior Education Assista	U6L	474,604	5,695,248
CR/D/10861	Opio Nicholas	Senior Education Assista	U6L	474,604	5,695,248
CR/D/10865	Angom Joyce	Senior Education Assista	U6L	483,504	5,802,048
CR/D/11059	Dilla Thomas	Senior Education Assista	U6L	478,203	5,738,436
CR/D/10596	Awilli Anjuleta	Senior Education Assista	U6L	483,504	5,802,048
CR/D/10886	Adengo Faith Nakolong	Senior Education Assista	U6L	478,203	5,738,436
CR/D/10625	Akello Sarah	Senior Education Assista	U6L	478,203	5,738,436
CR/D/11183	Amwony Rose Mary	Senior Education Assista	U6L	474,604	5,695,248
CR/D/11025	Ochen Jimmy Mathew	Head Teacher (Primary)	U4L	785,161	9,421,932
CR/D/10977	Lomongin Sabina	Head Teacher (Primary)	U4L	509,856	6,118,272
CR/D/10898	Arena Christine Ochan	Deputy Head Teacher (S	U3L	741,680	8,900,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,733,248</b>

# Vote: 528 Kotido District

## Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10260	Abia Alfred Olem	Education Assistant	U7U	565,702	6,788,424
CR/D/10608	Alimo Josephine	Education Assistant	U7U	583,624	7,003,488
CR/D/10504	Ariko Andrew Baraza	Education Assistant	U7U	574,555	6,894,660
CR/D/11086	Oguta Jasper	Education Assistant	U7U	557,079	6,684,948
CR/D/10768	Abura Boniface	Education Assistant	U7U	557,079	6,684,948
CR/D/10927	Sanyja Joseph Zito	Education Assistant	U7U	574,555	6,894,660
CR/D/10737	Akello Korina Okot	Education Assistant	U7U	557,079	6,684,948
CR/D/11078	Obura Walter	Education Assistant	U7U	565,702	6,788,424
CR/D/11197	Adong Susan	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10882	Alany Rose Grace Odio	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10762	Okot Jinous Awil	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10995	Tabu Geoffrey	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10740	Achan Janet Irene	Senior Education Assista	U6L	620,164	7,441,968
CR/D/10877	Aigi Deborah	Deputy Head Teacher (Pr	U5U	1,019,209	12,230,508
CR/D/10699	Gloria Areiza	Head Teacher (Primary)	U4L	1,207,937	14,495,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,690,860</b>

### 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/10887	Akonya Phillip	Trial Teacher	U7L	263,430	3,161,160
CR/D/11179	Lochap Phillip	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

#### Cost Centre : Kalogwang P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11250	Longom Robert	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

#### Cost Centre : Kanair P/S

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

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Kanair P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10168	Ocoko Bosco	Education Assistant	U7U	548,655	6,583,860
CR/D/10197	Lokure Hellen	Education Assistant	U7U	548,655	6,583,860
CR/D/11195	Ocitti Achington Ocaya	Education Assistant	U7U	612,991	7,355,892
CR/D/11088	Okidi John Bosco	Education Assistant	U7U	565,702	6,788,424
CR/D/10770	Aballa Christine	Education Assistant	U7U	574,555	6,894,660
CR/D/11125	Akilor Hellen	Education Assistant	U7U	542,051	6,504,612
CR/D/10850	Dokolem Richard	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10975	Kotyango Benson Boing	Deputy Head Teacher (Pr	U5U	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,171,724</b>

### Cost Centre : Lobongia

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11181	Lomoru Paul	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Lookorok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11050	Kifaro Martin	Education Assistant	U7U	574,555	6,894,660
CR/D/11102	Chelangat Lucy	Education Assistant	U7U	583,624	7,003,488
CR/D/10949	Otike Tom George	Education Assistant	U7U	583,624	7,003,488
CR/D/11159	Okello Patrick	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10908	Alamo Mercy	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10911	Ogong Nicholas	Senior Education Assista	U6L	620,164	7,441,968
CR/D/10677	Losike John Nilly	Head Teacher (Primary)	U4L	797,247	9,566,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,959,888</b>

### Cost Centre : Loriu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	Ongor Joseph	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>



# Vote: 528 Kotido District

## Workplan 6: Education

### 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	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Nakapelimoru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11051	Cherotich Scovia	Education Assistant	U7U	592,921	7,115,052
CR/D/11011	Omudia David	Education Assistant	U7U	592,921	7,115,052
CR/D/11220	Ameco Sarah	Education Assistant	U7U	542,051	6,504,612
CR/D/11079	Bugah Asea Robert	Education Assistant	U7U	574,555	6,894,660
CR/D/11065	Chebet Michael Sam	Education Assistant	U7U	574,555	6,894,660
CR/D/10862	Oola Paul	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10989	Anywar Christine	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10895	Obin Francis Richard Bwoch	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10574	Akot Susan	Deputy Head Teacher (Pr	U5U	704,326	8,451,912
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,549,928</b>

### Cost Centre : Naperu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11257	Apeei Cele Joseph	Trial Teacher	U7L	263,430	3,161,160
CR/D/11251	Lochu John Bosco	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Nasinyon

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11252	Irar Kalistus	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Poet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11254	Look James	Trial Teacher	U7L	263,430	3,161,160
CR/D/10810	Aleper Lina Rose	Trial Teacher	U7L	263,430	3,161,160

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Poet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Potongor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11258	Moru David	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

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

### Cost Centre : Kalosarich

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10353	Ocheng Kilama	Education Assistant	U7U	543,655	6,523,860
CR/D/11063	Okengo John Dubai	Education Assistant	U7U	592,921	7,115,052
CR/D/11110	Ogwal Joseph	Education Assistant	U7U	557,079	6,684,948
CR/D/10106	Aupal Simon Peter	Education Assistant	U7U	574,555	6,894,660
CR/D/11074	Amon Esther Ouma	Education Assistant	U7U	557,081	6,684,972
CR/D/11219	Adoni Jennifer Oryono	Education Assistant	U7U	542,051	6,504,612
CR/D/10676	Okello Haron	Education Assistant	U7U	565,702	6,788,424
CR/D/11165	Adero Florence	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10884	Akello Secondina	Senior Education Assista	U6L	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,656,944</b>

### Cost Centre : Napumpum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10758	Akuru Rebecca	Senior Education Assista	U6L	565,702	6,788,424
CR/D/10985	Oyella Jane Francesca	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11131	Olum Jimmy	Senior Education Assista	U6L	565,702	6,788,424
CR/D/10637	Okuk John Bosco	Senior Education Assista	U6L	583,624	7,003,488
CR/D/11061	Okot Ambrose	Senior Education Assista	U6L	574,555	6,894,660
CR/D/11111	Ochen John Bosco	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11199	Lopwon James	Senior Education Assista	U6L	574,555	6,894,660
CR/D/11092	Amua Susan Memory	Senior Education Assista	U6L	565,702	6,788,424

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Napumpum P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Amone Andrew Ben	Deputy Head Teacher (Pr	U5U	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,143,156</b>

### Cost Centre : Panyangara P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10334	Okongo John Bosco	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11000	Okello George Willy	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10912	Akareut Betty	Senior Education Assista	U6L	557,079	6,684,948
CR/D/10913	Otim Francis Emmanuel	Senior Education Assista	U6L	615,485	7,385,820
CR/D/10749	Sagal Allan Collins	Senior Education Assista	U6L	627,055	7,524,660
CR/D/11098	Chebet Rachel	Senior Education Assista	U6L	557,079	6,684,948
CR/D/11217	Obwogi Kwamboka Margret	Senior Education Assista	U6L	542,051	6,504,612
CR/D/10565	Acheng Grace Nangu	Senior Education Assista	U6L	615,485	7,385,820
CR/D/11072	Acopu Julius	Senior Education Assista	U6L	574,555	6,894,660
CR/D/10570	Adong Florence Okor	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10600	Akelo Jennifer Olee	Senior Education Assista	U6L	557,079	6,684,948
CR/D/10926	Owilli Quent Ochan	Deputy Head Teacher (Pr	U5U	704,326	8,451,912
CR/D/10917	Okello John Vianney	Head Teacher (Primary)	U4L	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,712,064</b>

### 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	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

#### Cost Centre : Kakuloi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11247	Kiyonga John Bosco	Trial Teacher	U7L	263,430	3,161,160
CR/D/11172	Lochul Paul Kamau	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

# 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	Trial Teacher	U7L	263,430	3,161,160
CR/D/11176	Lotyang Peter Ilukol	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### Cost Centre : Kokorio I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10954	Lotyang Peter	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Kokorio II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Lonyia Joseph	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### 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	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Lolet P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11244	Losike Florence	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Lomejan P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10474	Akech Joyce	Trial Teacher	U7L	263,430	3,161,160
CR/D/10979	Longom Gabriel	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

# 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/10925	Elungat Francis	Education Assistant	U7U	583,624	7,003,488
CR/D/10399	Apio Immaculate	Education Assistant	U7U	615,485	7,385,820
CR/D/11087	Akabo Regina	Education Assistant	U7U	592,921	7,115,052
CR/D/10869	Ochero Maracello	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10866	Akech Dorothy	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10942	Okello Charles Jasper	Deputy Head Teacher (Pr	U5U	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,489,436</b>

### Cost Centre : Maaru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10990	Lotyang Mario	Education Assistant	U7U	661,313	7,935,756
CR/D/10921	Ochero Richard Owilli	Education Assistant	U7U	574,555	6,894,660
CR/D/11218	Konyen Alfred	Education Assistant	U7U	542,051	6,504,612
CR/D/11107	Ilukol Paul Emmanuel	Education Assistant	U7U	565,702	6,788,424
CR/D/11049	Esele Nathan	Education Assistant	U7U	574,555	6,894,660
CR/D/10147	Cheptoyek Esther	Education Assistant	U7U	557,079	6,684,948
CR/D/10398	Sande Wilfred	Education Assistant	U7U	548,655	6,583,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,286,920</b>

### Cost Centre : Naburibur P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	Longoli phillip Muria	Trial Teacher	U7L	263,430	3,161,160
CR/D/11171	Lokwang Joseph Moding	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>

### 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	U7U	565,702	6,788,424
CR/D/10391	Yeko Christine	Education Assistant	U7U	557,079	6,684,948
CR/D/11075	Ongom Mathew Onyanga	Education Assistant	U7U	574,555	6,894,660
CR/D/10849	Okello Charles Collington	Education Assistant	U7U	583,624	7,003,488
CR/D/11076	Abia Francis Ongom	Education Assistant	U7U	574,555	6,894,660

# 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/10571	Agen Charles	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10572	Olet Jane	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10733	Auma Santina	Head Teacher (Primary)	U4L	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,251,256</b>

### Cost Centre : Nakwakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11216	Adei Francis Longok	Education Assistant	U7U	542,051	6,504,612
CR/D/10743	Ogwang Benjamin Depolas	Education Assistant	U7U	583,624	7,003,488
CR/D/10855	Muzee Geoffrey	Education Assistant	U7U	583,624	7,003,488
CR/D/11066	Chesang Hellen	Education Assistant	U7U	565,702	6,788,424
CR/D/10392	Cherukut Martin Musongwe	Education Assistant	U7U	557,079	6,684,948
CR/D/10980	Auma Rose Vicky	Senior Education Assista	U6L	592,921	7,115,052
CR/D/11170	Okech John Afred	Deputy Head Teacher (Pr	U5U	627,055	7,524,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,624,672</b>

### 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	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Naponga II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11259	Loma Gabriel	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

### Cost Centre : Naponga III P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11260	Lokoro Francis	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,161,160</b>

# Vote: 528 Kotido District

## Workplan 6: Education

### Cost Centre : Rengen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11071	Aisu Emmanuel	Education Assistant	U7U	583,624	7,003,488
CR/D/10576	Adi Simon Chepas	Education Assistant	U7U	627,055	7,524,660
CR/D/10751	Owilli Samuel	Education Assistant	U7U	565,702	6,788,424
CR/D/11070	Okello Benedicto Obura	Education Assistant	U7U	574,555	6,894,660
CR/D/10611	Akello Esther	Senior Education Assista	U6L	627,055	7,524,660
CR/D/10633	Abonyo Sunday Hellen	Senior Education Assista	U6L	620,164	7,441,968
CR/D/10873	Angom Lucy Rose	Senior Education Assista	U6L	661,313	7,935,756
CR/D/10957	Ghinno Moses	Deputy Head Teacher (Pr	U5U	661,313	7,935,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,049,372</b>

### Cost Centre : Um\_um South II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	Moding Paulina	Trial Teacher	U7L	263,430	3,161,160
CR/D/11178	Amono Martine	Trial Teacher	U7L	263,430	3,161,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,322,320</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>2,043,878,088</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	594,596	145,401	617,389
Conditional Grant to PAF monitoring		2,942	
District Unconditional Grant - Non Wage	3,966	1,993	3,917
Locally Raised Revenues	7,714	0	
Other Transfers from Central Government	352,841	115,607	519,578
Transfer of District Unconditional Grant - Wage	63,339	24,860	93,895
Multi-Sectoral Transfers to LLGs	166,737	0	
<i>Development Revenues</i>	166,905	83,452	166,905
Roads Rehabilitation Grant	166,905	83,452	166,905

# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>761,501</b>	<b>228,853</b>	<b>784,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>594,596</i>	<i>97,761</i>	<i>617,389</i>
Wage	63,339	12,430	93,895
Non Wage	531,257	85,331	523,495
<i>Development Expenditure</i>	<i>166,905</i>	<i>72,358</i>	<i>166,905</i>
Domestic Development	166,905	72,358	166,905
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>761,501</b>	<b>170,119</b>	<b>784,294</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering plans to receive recurrent revenue Ushs. 784,294/= of which PRDP- Roads rehabilitation Grant (Drift construction Ushs. 166,376/=, Locally raised revenues Ushs. 16,064/=, Other transfers from Central Gov't (RF) Ushs. 519,578/=, District Uncond. Grant N/wage Ushs. 3,919/=, Transfer to District Uncond. Grant Wage Ushs. 56,421/= and plans to spend as follows - Operation of District Roads Office Wage Ushs. 56,421/=, N/wage Ushs. 21,784/=; PRDP- Operation of District Roads Office Ushs. 2,641/=, District roads maintenance Ushs. 353,416/=, PRDP- District & Community Access Roads Maintenance Ushs. 235,356/=, Community Access Roads Maintenance (LLS) Ushs. 57,848/=, Urban Unpaved Roads Maintenance (LLS) Ushs. 106,248/=.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs		100	
Length in Km of District roads routinely maintained	101	110	
Length in Km of District roads periodically maintained	13	0	
No. of Bridges Constructed (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>761,501</b>	<b>44,295</b>	<b>264,716</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>761,501</b>	<b>44,295</b>	<b>264,716</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Lack of trained manual Routine Maintenance Workers

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

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

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



# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

road works

### 3. Delayed procurment processes

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Roads\_and\_Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Wari Philip	Plant Operator	U8U	250,221	3,002,652
CR/D/10002	Ochaya Fredrick Ajusi	Road Inspector	U6U	758,964	9,107,568
CR/D/10176	Amiyo Beatrice	Stenographer Secretary	U5L	401,864	4,822,368
CR/D/10900	Okidi Gasper	Town Engineer (Senior E)	U3U	1,328,360	15,940,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,872,908</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>32,872,908</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,982	20,993	25,917
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	16,000	8,000	0
District Unconditional Grant - Non Wage	3,966	1,993	3,917
Transfer of District Unconditional Grant - Wage	15,016	0	
<i>Development Revenues</i>	926,876	452,885	956,926
Conditional transfer for Rural Water	887,676	443,838	887,676
Donor Funding	39,200	9,047	69,250
<b>Total Revenues</b>	<b>983,858</b>	<b>473,878</b>	<b>982,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,982	21,186	25,917
Wage	15,016	0	0
Non Wage	41,966	21,186	25,917
<i>Development Expenditure</i>	926,876	188,315	956,926
Domestic Development	887,676	188,315	887,676
Donor Development	39,200	0	69,250
<b>Total Expenditure</b>	<b>983,858</b>	<b>209,501</b>	<b>982,843</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department receives funding from three sources- Peace Recover and Development Programm(PRDP),District

# Vote: 528 Kotido District

## Workplan 7b: Water

Water and sanitation Conditional Grant (DWSCG) and District Hygiene and Sanitation Conditional Grant (DHSCG). The workplan revenues are as follows; PRDP-417,262,000, DWSCG 470,414,000, DHSCG-22,000,000,000 representing 100% revenue from all the sources. Expenditure for 2015/16 is as follows on investments-under PRDP; 417,262,000 for construction of piped water supply scheme at Losilang Rural Growth Centre. Under DWSCG; 200,000,000 for procurement of vehicle for the department, 164,644,900 for drilling 7 boreholes, 265,886,200 for rehabilitation of 10 boreholes, 22,000,000 for Hygiene and Sanitation promotion

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	9	4	11
No. of water points tested for quality	25	0	0
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	4
No. of water points rehabilitated	0	0	10
No. of water and Sanitation promotional events undertaken	7	1	18
No. of water user committees formed.	14	23	7
No. Of Water User Committee members trained	39	0	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	
No. of public latrines in RGCs and public places	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	0	14
No. of deep boreholes rehabilitated	15	13	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	9	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>967,858</b>	<b>92,749</b>	<b>982,843</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		80	85
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>8,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>983,858</b>	<b>100,749</b>	<b>982,843</b>

### Planned Outputs for 2015/16

The planned outputs for 2015/16 are as follows; -under PRDP; 417,262,000 for construction of piped water supply scheme at Losilang Rural Growth Centre. Under DWSCG; 200,000,000 for procurement of vehicle for the department, 164,644,900 for drilling 7 boreholes, 26,588,620 for rehabilitation of 10 boreholes, 22,000,000 for Hygiene and Sanitation promotion

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

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

#### 1. Lack of vehicle

# Vote: 528 Kotido District

## Workplan 7b: Water

This affects movement to the field for supervision of the works

### 2. Inadequate staffing

This affects timely implementation of activities

### 3. Delays in the procurement of service providers

This causes delays in the start and completion of projects

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10003	Lokutae Sarah	Office Typist	U7U	305,418	3,665,016
CR/D/10033	Lokiru Paul	Borehole Maintenance T	U7U	299,324	3,591,888
CR/D/11180	Keem Julius	Assistant Water Officer	U5Sc	743,269	8,919,228
CR/D/11103	Kedi John Paul	District Water Officer	U4U	969,189	11,630,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,806,400</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>27,806,400</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,396	80,824	151,502
Transfer of District Unconditional Grant - Wage	63,868	31,617	90,614
Conditional Grant to District Natural Res. - Wetlands	39,992	19,996	39,992
District Unconditional Grant - Non Wage	21,158	10,630	20,896
Locally Raised Revenues	4,378	0	
Unspent balances – Other Government Transfers		18,580	
<b>Total Revenues</b>	<b>129,396</b>	<b>80,824</b>	<b>151,502</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	129,396	75,607	151,502
Wage	63,868	46,035	90,614
Non Wage	65,528	29,572	60,888
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,396</b>	<b>75,607</b>	<b>151,502</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	6	2	30
Number of people (Men and Women) participating in tree planting days	430	100	500
No. of Agro forestry Demonstrations	3	1	0
No. of community members trained (Men and Women) in forestry management	4	18	4
No. of monitoring and compliance surveys/inspections undertaken	9	21	9
No. of Wetland Action Plans and regulations developed	3	2	3
No. of community women and men trained in ENR monitoring	0	0	25
No. of monitoring and compliance surveys undertaken	4	9	52
No. of environmental monitoring visits conducted (PRDP)	120	97	52
No. of new land disputes settled within FY	6	6	6
<b>Function Cost (US\$ '000)</b>	<b>129,396</b>	<b>49,270</b>	<b>151,502</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>129,396</b>	<b>49,270</b>	<b>151,502</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Lack of Transport and field equipments

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

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

### 2. Lack of staffs in Land sector

The whole sector needs to be staffed

### 3. Lack of office block

The few NR staffs are scattered all over different buildings

## Staff Lists and Wage Estimates

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

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Okidi Dominic	Office Attendant	U8U	242,358	2,908,296
CR/D/10782	Adia Peter Comfort	Cartographer	U5L	717,277	8,607,324
CR/D/11057	Acheng Evelyn Leah	Assistant Records Officer	U5L	479,926	5,759,112
CR/D/11046	Lokiru Christine	Forestry Officer	U4Sc	1,128,114	13,537,368
CR/D/10017	Kiyonga Joseph	Environment Officer	U4Sc	1,203,034	14,436,408
CR/D/10005	Oming George William	District Natural Resource	U1EU	2,357,000	28,284,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,532,508</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>73,532,508</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,095	52,931	160,481
Conditional Grant to Women Youth and Disability Gr:	9,783	4,892	9,783
Conditional transfers to Special Grant for PWDs	20,425	10,212	20,425
District Unconditional Grant - Non Wage	2,659	1,336	2,626
Hard to reach allowances	17,864	7,260	11,057
Transfer of District Unconditional Grant - Wage	60,416	22,510	99,146
Locally Raised Revenues	4,505	0	4,000
Conditional Grant to Functional Adult Lit	10,725	5,362	10,725
Conditional Grant to Community Devt Assistants Non	2,717	1,358	2,717
<i>Development Revenues</i>	110,288	37,752	64,590
Donor Funding	110,288	37,752	64,590

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>239,383</b>	<b>90,683</b>	<b>225,070</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>129,095</i>	<i>76,666</i>	<i>160,481</i>
Wage	60,416	45,021	99,146
Non Wage	68,679	31,645	61,334
<i>Development Expenditure</i>	<i>110,288</i>	<i>0</i>	<i>64,590</i>
Domestic Development	0	0	0
Donor Development	110,288	0	64,590
<b>Total Expenditure</b>	<b>239,383</b>	<b>76,666</b>	<b>225,070</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	1	6	320
No. of Active Community Development Workers	1	10	11
No. FAL Learners Trained	10	240	200
No. of children cases ( Juveniles) handled and settled	1	0	0
No. of Youth councils supported	1	1	10
No. of assisted aids supplied to disabled and elderly community	1	3	9
No. of women councils supported	1	20	12
<b>Function Cost (UShs '000)</b>	<b>239,383</b>	<b>43,396</b>	<b>225,070</b>
<b>Cost of Workplan (UShs '000):</b>	<b>239,383</b>	<b>43,396</b>	<b>225,070</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. No Funding to Probation Department.

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

#### 2. dilapidated office space without power supply

Community Based Services has no power supply to sector inform of solar to run office machines, there is no proper

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

office space for the staff.

### 3. difficulty to mainstream gender in the plans

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Community\_Based\_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Atimango Florence	Office Attendant	U8U	233,316	2,799,792
CR/D/11104	Longoli Patrick Ekemem	Assistant Community De	U6U	442,221	5,306,652
CR/D/11091	Etuko Emmy Brian	Assistant Community De	U6U	439,273	5,271,276
CR/D/11031	Achen Josephine	Assistant Community De	U6U	436,273	5,235,276
CR/D/10495	Okello Oyado Sam	Labour Officer	U4L	830,197	9,962,364
CR/D/10272	Lokol Rebecca	Community Development	U4L	836,818	10,041,816
CR/D/10257	Lodioki William	Community Development	U4L	554,126	6,649,512
CR/D/10259	Butong Simon Peter	Community Development	U4L	554,126	6,649,512
CR/D/10527	Auma Florence Toss Oryono	Community Development	U4L	765,989	9,191,868
CR/D/10829	Ogwaria Lawrence Karwoth	Senior Labour Officer	U3L	948,991	11,387,892
CR/D/10357	Nachan Lilly Grace	Senior Community Devel	U3L	948,991	11,387,892
CR/D/11133	Lemukol Lilly	Senior Community Devel	U3L	970,011	11,640,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,523,984</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>95,523,984</b>

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,967	39,815	77,591
Transfer of District Unconditional Grant - Wage	42,922	26,397	52,890
Conditional Grant to PAF monitoring	7,129	4,724	7,129
District Unconditional Grant - Non Wage	5,641	2,834	5,571
Locally Raised Revenues	1,274	5,860	12,000
<i>Development Revenues</i>	816,375	257,762	732,937
Multi-Sectoral Transfers to LLGs	391,018	0	369,179
LGMSD (Former LGDP)	377,157	207,341	324,757
Donor Funding	48,200	50,421	39,002

# Vote: 528 Kotido District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>873,341</b>	<b>297,577</b>	<b>810,528</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>56,967</i>	<i>159,035</i>	<i>77,591</i>
Wage	42,922	27,034	52,890
Non Wage	14,045	132,001	24,700
<i>Development Expenditure</i>	<i>816,375</i>	<i>147,112</i>	<i>732,937</i>
Domestic Development	768,175	96,692	693,936
Donor Development	48,200	50,421	39,002
<b>Total Expenditure</b>	<b>873,341</b>	<b>306,148</b>	<b>810,528</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	6
<b>Function Cost (US\$ '000)</b>	<b>873,341</b>	<b>140,286</b>	<b>810,528</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>873,341</b>	<b>140,286</b>	<b>810,528</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Inadequate transport

The District Planning has no reliable vehicle



# Vote: 528 Kotido District

## Workplan 10: Planning

### 2. Delayed procurement process

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

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 10851	Okello John Bosco	Driver	U8U	233,316	2,799,792
CR/D/10069	Longoli Zakiya	Office Typist	U7U	382,781	4,593,372
CR/D/11055	Okia Julius	Assistant Statistical Office	U5Sc	630,067	7,560,804
CR/D/11113	Kiggundu Patric Musoke	Population Officer	U4U	803,667	9,644,004
CR/D/10010	Anewa Robert	Senior Planner	U3U	1,037,132	12,445,584
CR/D/ 10029	Diko Anna Regina Achau	District Planner (Principa	U2U	1,342,524	16,110,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,153,844</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>53,153,844</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	38,565	17,240	72,354
Transfer of District Unconditional Grant - Wage	21,698	9,860	45,647
Conditional Grant to PAF monitoring	4,337	1,084	4,333
District Unconditional Grant - Non Wage	12,530	6,295	12,375
Locally Raised Revenues	0	0	10,000
<b>Total Revenues</b>	<b>38,565</b>	<b>17,240</b>	<b>72,354</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	38,565	22,871	72,354
Wage	21,698	15,486	45,647
Non Wage	16,867	7,385	26,708
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,565</b>	<b>22,871</b>	<b>72,354</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 528 Kotido District

## Workplan 11: Internal Audit

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

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

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	50	12	50
Date of submitting Quaterly Internal Audit Reports	27/10/2014	30/01/2015	28/10/2015
<i>Function Cost (UShs '000)</i>	<i>38,565</i>	<i>13,155</i>	<i>72,354</i>
<b>Cost of Workplan (UShs '000):</b>	<b>38,565</b>	<b>13,155</b>	<b>72,354</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Inadequate staffing

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

#### 2. Inadequate transport

The Internal Department has only one motorcycle and almost grounded

#### 3. Unfavourable weather

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Internal\_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11130	Mambo Collins Okeny	Driver	U8U	194,889	2,338,668
CR/D/10050	Lomongin Chapeti Eliya	Office Typist	U7U	345,282	4,143,384
CR/D/10209	Ocheng Charles	Examiner of Accounts	U5U	863,173	10,358,076
CR/D/10567	Ekapel Hillary Losilo	Examiner of Accounts	U5U	575,569	6,906,828
CR/D/11023	Alir Charles	Internal Auditor	U4U	863,173	10,358,076

# Vote: 528 Kotido District

## Workplan 11: Internal Audit

### Cost Centre : Internal\_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11120	Ochen David Aleper	Senior Internal Auditor	U3U	980,891	11,770,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,875,724</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>45,875,724</b>

# Vote: 528 Kotido District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.
	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid.
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.
	5- Twelve District Executive Committee meetings attended.	5- Six District Executive Committee meetings attended.	5- Twelve District Executive Committee meetings attended.
	6- Six District Council meetings attended.	6- Four District Council meetings attended.	6- Six District Council meetings attended.
	7- Twelve District Technical Planning Committee meetings held.	7- Six District Technical Planning Committee meetings held.	7- Twelve District Technical Planning Committee meetings held.
	8- District and Sub County staff performances appraised.	8- District and Sub County staff performances appraised.	8- District and Sub County staff performances appraised.
	9- New staff appointed to the district service.	9- 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- Six District Disaster Management Committee meetings held.	10- NUSAF 2 and UNDP project activities co-ordinated.
	11- Twelve District Disaster Management Committee meetings held.	11- Twelnty four Senior Management meetings held.	11- Twelve District Disaster Management Committee meetings held.
	12- Twelve Senior Management meetings held.	12- National conferences and meetings attended.	12- Twelve Senior Management meetings held.
	13- National conferences and meetings attended.		13- National conferences and meetings attended.

<i>Wage Rec't:</i>	<b>375,805</b>	<i>Wage Rec't:</i>	140,704	<i>Wage Rec't:</i>	183,823
<i>Non Wage Rec't:</i>	<b>206,011</b>	<i>Non Wage Rec't:</i>	83,656	<i>Non Wage Rec't:</i>	91,848
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,849	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>581,817</b>	<b>Total</b>	<b>231,208</b>	<b>Total</b>	<b>275,671</b>

#### Output: Human Resource Management

# Vote: 528 Kotido District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	1- Discipline maintained among staff.	N/A	1- Discipline maintained among staff.	
	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.	
	4- Monthly pay change reports prepared and submitted to MoPS.		4- Monthly pay change reports prepared and submitted to MoPS.	
	5- Staff audits performed at the district and sub county level.		5- Staff audits performed at the district and sub county level.	
	6- Pensions and Gratuity files processed.		6- Pensions and Gratuity files processed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 28,537	<i>Non Wage Rec't:</i> 20,031	<i>Non Wage Rec't:</i> 61,264	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,537	<b>Total</b> 20,031	<b>Total</b> 61,264	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	4 (Secretarial training at UMI)	9 (1-PGD Health Management at UMI 2-PGD -PAM at UMI 3-Certificate in Law at LDC 4-Induction of HLG and LLG councils at District HQ 5-Customer care and Public relations at District HQ 6-Mentoring of LLGs at LLG Headquarters 7-Results Oriented Management at District HQ 8-Induction of new employees at District HQ 9-Training Needs Assessment at District HQ)
Availability and implementation of LG capacity building policy and plan	()	yes (District HQ)	Yes (1 Capacity Building Plan in place at the District HQ)
Non Standard Outputs:		Defensive driving skills Attachment of staffs for hands on training	-Marking of District Offices -Designing of District Fliers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 528 Kotido District

## Workplan Outputs

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

### Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,111	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,397
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,111</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,397</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	72 (72)		( )
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.		- Sub county programme implementation monitored and supervised.
	2- Four supervision reports generated.	2- Two supervision reports generated.		2- Four supervision reports generated.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,323	<i>Non Wage Rec't:</i>	620
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,323</b>	<b>Total</b>	<b>620</b>
				<b>Total</b>
				<b>8,323</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	1- 25 Radio spot messages ran on local FMs.		1- 25 Radio spot messages ran on local FMs.
	2- 60 articles ran on news papers	2- 8 articles ran on news papers		2- 60 articles ran on news papers
	3- Two video documentaries produced on food situation and GBV.	3- 1 community dialogue conducted in the Sub Counties.		3- Two video documentaries produced on food situation and GBV.
	4- Six community dialogues conducted in the Sub Counties.	4- 50 news items on development issues aired.		4- Six community dialogues conducted in the Sub Counties.
	5- 300 news items on development issues aired.	5- 16 field visits to collect and disseminate development information made to LLGs		5- 300 news items on development issues aired.
	6- Twelve field visits to collect and disseminate development information made to LLGs			6- Twelve field visits to collect and disseminate development information made to LLGs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,623	<i>Non Wage Rec't:</i>	250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,623</b>	<b>Total</b>	<b>250</b>
				<b>Total</b>
				<b>9,023</b>

#### Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.		Office machines and equipment maintained.
	2- Office stationery procured.	2- Office stationery procured.		2- Office stationery procured.
	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.

# Vote: 528 Kotido District

## Workplan Outputs

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

### Ia. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,932</b>	<i>Non Wage Rec't:</i>	793	<i>Non Wage Rec't:</i>	4,018
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,932</b>	<b>Total</b>	<b>793</b>	<b>Total</b>	<b>4,018</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted)	0 (N/A)			
No. of monitoring reports generated	()	0 (N/A)			
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	N/A		1- O&M for office machines, equipments and furniture.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,856</b>	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,856</b>	<b>Total</b>	<b>470</b>	<b>Total</b>	<b>4,000</b>

#### Output: PRDP-Monitoring

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

#### Output: Records Management

Non Standard Outputs:	1- Stationery procured.	1- Stationery procured.		1- Stationery procured.	
	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.		2- Central Registry well organised and facilitated	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,220</b>	<i>Non Wage Rec't:</i>	462	<i>Non Wage Rec't:</i>	9,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,220</b>	<b>Total</b>	<b>462</b>	<b>Total</b>	<b>9,220</b>

#### Output: Procurement Services

# Vote: 528 Kotido District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	1- Procurement reports prepared and submitted to council and PPDA.	1- Development, Approval and submission of procurement Plan
			2- Advertisement for prequalification of contractors
			3- Evaluation and award of contracts
			4- Agreements signed
			5- Procurement reports prepared and submitted to council and PPDA.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,120</b>	<i>Non Wage Rec't:</i>	3,578	<i>Non Wage Rec't:</i>	8,125
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,120</b>	<b>Total</b>	<b>3,578</b>	<b>Total</b>	<b>8,125</b>

### 2. Lower Level Services

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

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

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



# Vote: 528 Kotido District

## Workplan Outputs

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

### 2. Finance

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

<i>Wage Rec't:</i>	<b>89,340</b>	<i>Wage Rec't:</i>	61,486	<i>Wage Rec't:</i>	121,831
<i>Non Wage Rec't:</i>	<b>61,524</b>	<i>Non Wage Rec't:</i>	40,200	<i>Non Wage Rec't:</i>	70,765
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,864</b>	<b>Total</b>	<b>101,686</b>	<b>Total</b>	<b>192,596</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	15782 (Value of LG service tax collected from District employees and NGOs.)	50149 (Value of LG service tax collected from District employees and NGOs.)
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)
Value of Other Local Revenue Collections	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 14,936/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=; Advance recoveries 5,025/=)	50737 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 17,490/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 56/=; Other Fees & Charges 0/=; Miscellaneous 7,454/=; Animal & Crop Husbandry related Levies 7,885/=; Agency Fees 17,862/=)	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 19,961/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=)

# Vote: 528 Kotido District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council.	6 Monthly revenue returns produced and submitted to Council; District and LLGs revenue collections supervised and promptly accounted; Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes; Strategies for improved revenue collection, management and accountability enforced; Additional revenue sources identified and reviewed by 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.
	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.
	5- Additional revenue sources identified and reviewed by Council.		5- Additional revenue sources identified and reviewed by Council.
			6. Statutory deductions promptly paid to URA.
			7. Monthly revenue returns filed with URA.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,401</b>	<i>Non Wage Rec't:</i>	2,831	<i>Non Wage Rec't:</i>	12,401
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,401</b>	<b>Total</b>	<b>2,831</b>	<b>Total</b>	<b>12,401</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	23/6/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	15/8/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs)	25/6/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	30/4/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs)	30/4/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)

Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	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 preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,090</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	12,090
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,090</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>12,090</b>

#### Output: LG Expenditure management Services

# Vote: 528 Kotido District

## Workplan Outputs

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

### 2. Finance

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2015 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.	3- District and LLGs Books of Accounts posted and verified.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>6,793</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 6,793
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,793</b>	<b>Total</b> 0
			<b>Total</b> 6,793

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	1- Motor vehicle procured for Finance Dept.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 66,221
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 66,221
			<b>Total</b> 66,221

# Vote: 528 Kotido District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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.	Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid twice	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.	2-2 ordinances tabled before council on environment and HIV AIDS and refer to GPC. Lawful policy and administrative instruments established.	2- Lawful policy and administrative instruments established.
3- Six Council meetings held.	3- Two Council meetings held at the District HQs.	3- Six Council meetings held.
4- Six General Purpose Committee meetings held.	4- Two General Purpose Committee meetings held at the District HQs.	4- Six General Purpose Committee meetings held.
5- Twelve District Executive Committee meetings held.	5- Three District Executive Committee meetings held at the District HQs.	5- Twelve District Executive Committee meetings held.
		6-Pensions for former employees paid

<i>Wage Rec't:</i>	<b>241,245</b>	<i>Wage Rec't:</i>	52,742	<i>Wage Rec't:</i>	157,777
<i>Non Wage Rec't:</i>	<b>97,975</b>	<i>Non Wage Rec't:</i>	99,999	<i>Non Wage Rec't:</i>	341,911
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>339,220</b>	<b>Total</b>	<b>152,741</b>	<b>Total</b>	<b>499,687</b>

#### Output: LG procurement management services

# Vote: 528 Kotido District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	1. Departmental procurement plans integrated.	10 Members of Evaluation committee approved.	1. Departmental procurement plans integrated.
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. Members of Evaluation committee sat 6 times to evaluate bids	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. two Evaluation committee results approved tby Contracts committee.	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
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 344	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 7,000</b>	<b>Total 344</b>	<b>Total 7,000</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	Salary for DSC chairperson paid.	1- Salary for DSC chairperson paid.
	2- Eight DSC meetings conducted.	1- salaries for DSC chairperson paid	2- Eight DSC meetings conducted.
	3- 50 staff recruited into the District Service.	4 DSC meetings conducted.	3- 50 staff recruited into the District Service.
	4- Workshops and seminars attended.	4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	4- Workshops and seminars attended.
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.		5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 12,228	<i>Non Wage Rec't:</i> 1,656	<i>Non Wage Rec't:</i> 12,228
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 35,628</b>	<b>Total 1,656</b>	<b>Total 36,751</b>

# Vote: 528 Kotido District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	2 (2 meetings held)	8 (Land board meetings held at District HQtrs.)
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	20 (20 land applications sorted . 2- Land registry equiped and handed over by out going officer)	200 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)
Non Standard Outputs:	1- Mass land rights education conducted.	Mass land rights education conducted.	1- Mass land rights education conducted.
	2- Surveying and titling of Institutional land	2- Surveying and titling of Institutional land	2- Institutional land Surveyed and titled
	3- Transport equipment for supervision		3- Furniture and IT equipment for the District Land Office
	4- Furniture and IT equipment for the District Land Office		4. Physical planning (layout and preparation costs)
	5. Physical planning (layout and preparation costs)		6. Specialised equipment and Stationery procured
	6. Specialised equipment and Stationery		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,501	<i>Non Wage Rec't:</i> 3,100	<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
	<b>Total</b> 39,501	<b>Total</b> 3,100	<b>Total</b> 39,501

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	2 (2 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.)	2 (Two PAC report for HLG , LLGs discussed by Council at the District HQtrs.)	12 (PAC reports discussed by Council at the District HQtrs.)
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	1-Transparency, Accountability and Value for money realised at the District and LLGs operations as some officials were made to refund funds not accounted for and sanctions instututed against those who do not comply.	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 15,000

#### Output: LG Political and executive oversight

# Vote: 528 Kotido District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	20 PAF projects monitored by DEC in all the 5 sub counties and town council.	1.PAF projects monitored, supervised and evaluated.
	2- Recommendations for remedial actions made by the District Executive Committee.	23 action points and recommendations made to CAO and respective departmental heads for Action.	2- Recommendations for remedial actions made by the District Executive Committee.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,132	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,132	<b>Total</b> 0	<b>Total</b> 34,630

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

# Vote: 528 Kotido District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	N/A	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	
	2- Twenty four community based facilitators supported.		2- Twenty four community based facilitators supported.	
	3- Twenty four Parish Procurement Committees enhanced.		3- Twenty four Parish Procurement Committees enhanced.	
	4- Twenty eight review meetings conducted.		4- Twenty eight review meetings conducted.	
	5- Twenty eight monitoring and supervision visits conducted.		5- Twenty eight monitoring and supervision visits conducted.	
	6- O&M for office, motor vehicle and six motor cycles.		6- O&M for office, motor vehicle and six motor cycles.	
	7 fourteen famer for a meeting conducted		7 fourteen famer for a meeting conducted	
	8 four technical and financial audits conducted		8 four technical and financial audits conducted	
	9 four physical and financial reports produced and submitted		9 four physical and financial reports produced and submitted	
	10 six technology demonstration sites established		10 six technology demonstration sites established	
	11 information deseminatio to farmers for six months		11 information deseminatio to farmers for six months	
	12 establishment 12 high level famer organisation at list two per subcounty		12 establishment 12 high level famer organisation at list two per subcounty	
	<i>Wage Rec't:</i> <b>151,409</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>16,640</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>188,049</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services



# Vote: 528 Kotido District

## Workplan Outputs

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

### 4. Production and Marketing

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 of 13 production staf 2-maintaining 13 staff welfare 3-maintaining of office equipment 4-conducting moinitoring and inspecting the store/crush 5-supervissing and backstopping of staff 6-training staff on chemical use.	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. 5-M&E conducted 6-supervision&backstopping of staff conducted 7-trainning on chemical use/fertilizers/phytosanitrymethods for seed done 8-radio talk shows,barazers conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,443	<i>Wage Rec't:</i> 46,055	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,434	<i>Non Wage Rec't:</i> 47,353	
	<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> 36,040	
	<b>Total</b> 0	<b>Total</b> 39,876	<b>Total</b> 129,448	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(1-construction of commodity market)	1 (costructing one commodity store) 2 (	2-construction of 2 stance pit latrine)	
Non Standard Outputs:		N/A	1-construction of market market shade conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,332	<i>Non Wage Rec't:</i> 44,853	
	<i>Domestic Dev't</i> 186,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 13,300	<i>Donor Dev't</i> 0	
	<b>Total</b> 186,000	<b>Total</b> 28,632	<b>Total</b> 44,853	

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

No. of pests, vector and disease control interventions carried out	9 (1- World food day clebration conducted 2-.Hides and skin training 3- Demonstration on pesticide use in six sub counties carried out 4- Operation and mantanance 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	5 (1-celebrating World food day 2- Demonstrating on pesticide use in six sub counties 3- Operating and maintaing on agricultural vehicles and machines 4.conducting Crop production yield assessment in the 6 sub counties)	9 (1- Demonstration on pesticide use in six sub counties 2- Post harvest training in six sub counties conducted - supervision and monitoring conducted 7-training and demonstration on intergrated pest management conducted)	
--	--	--	--	--

# Vote: 528 Kotido District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	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- World food day celebration conducted	1-celebrating World food day	1- World food day celebration conducted	
	2-.Hides and skin training	2- Demonstrating on pesticide use in six sub counties	2-soil and land use management carried out	
	3- Demonstration on pesticide use in six sub counties carried out	3- Operating and maintaining on agricultural vehicles and machines	3- Operation and maintenance on agricultural vehicles and machines done	
	4- Operation and maintenance on agricultural vehicles and machines done	4.conducting Crop production yield assessment in the 6 sub counties	4- Post harvest training in six sub counties conducted	
	5- Post harvest training in six sub counties conducted		6- supervision and monitoring conducted	
	6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted		7.Crop production assessment in the 6 sub counties carried out	
	7- Control of tsetse flies in 3 sub counties done		8. Mid season survey carried out	
8.Crop production assessment in the 6 sub counties carried out		9-training and demonstration on integrated pest management conducted		
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> 51,883	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 45,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 51,883	<b>Total</b> 0	<b>Total</b> 45,000	

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	200000 (vaccinating cattle in all sub counties i.e. (116,000 cattle against CBPP, treating 100,000 cattle against trypanosomiasis,vacinating 200,000 ruminants against PPR & CCPP.	500000 (Livestock vaccinated in all sub counties i.e. (250,000 cattle vaccinated against CBPP, 700,000 cattle vaccinated against trypanosomiasis, 100 dogs and cats vaccinated against rabbies, 200,000 ruminants vaccinated against PPR & CCPP.
No of livestock by types using dips constructed	( )	0 (N/A)	1 (Dip constructed in nakapelioru)

# Vote: 528 Kotido District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	5420 (Cattle-1080 Goats-1800 Sheep-2520)
Non Standard Outputs:		N/A	1-construction of a one cattle dip conducted  2-construction of three slaughter slabs carried

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,215</b>	<i>Non Wage Rec't:</i>	51,214	<i>Non Wage Rec't:</i>	153,356
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>16,640</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,855</b>	<b>Total</b>	<b>51,214</b>	<b>Total</b>	<b>153,356</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	()	0 (N/A)	1 ( Demonstration pond for training farmers on fish farming)
No. of fish ponds stocked	()	0 (N/A)	()
Quantity of fish harvested	()	0 (N/A)	()
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,000</b>

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

No. of tsetse traps deployed and maintained	3 (1-control of tsetse flies conducted in the 3 sub counties)	0 (N/A)	700 (1-sensitization of farmers on tsetse flies control in six subcounties  2 -purchase of accaricides,antibiotics for tsetse control and vaccination)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Slaughter slab construction

No of slaughter slabs	()	0 (N/A)	2 (Construction of slaughter slabs)
-----------------------	----	---------	-------------------------------------

# Vote: 528 Kotido District

## Workplan Outputs

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

### 4. Production and Marketing

constructed

Non Standard Outputs:

N/A

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

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed () 0 (N/A) 1 (Construction of market shade)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,000</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated () 0 (N/A) ()

No. of cattle dips constructed () 0 (N/A) 1 (Construction of cattle dip)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in (N/A) 0 (N/A) 5 (awareness creation, radio talk shows carried onspot inspection of weighing scale new SACCOS formed and registered supervision and monitoring of programmed activities enterpreneurs skilled buildmarket information collected SACCOS and VSLA audited)

No of businesses issued with trade licenses () 0 (N/A) ()

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

No. of trade sensitisation meetings organised at the district/Municipal Council () 1 (Sensitization meeting for Kotido Traders Association trinning 2 farmers groups on post harvest handling and mangement) ()

Non Standard Outputs: conducting meetings

# Vote: 528 Kotido District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>98,345</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,514	<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	<b>19,105</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	1,407	<i>Donor Dev't</i>	0
<b>Total</b>	<b>117,450</b>	<b>Total</b>	<b>5,921</b>	<b>Total</b>	<b>11,500</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)		0	
No of businesses assisted in business registration process	()	0 (N/A)		0	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>16,640</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>16,640</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	()	0 (N/A)		0	
No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		0	
No. of cooperative groups mobilised for registration	()	1 (N/A)		0	
No of cooperative groups supervised	()	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,112	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,112</b>	<b>Total</b>	<b>10,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)		0	
--	----	---------	--	---	--

# Vote: 528 Kotido District

## Workplan Outputs

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

### 4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	0 (N/A)	( )		
No. of tourism promotion activities mainstreamed in district development plans	( )	0 (N/A)	( )		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 3,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>3,000</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	0 (N/A)	( )		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

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

Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

Function: Primary Healthcare

# Vote: 528 Kotido District

## Workplan Outputs

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

### 5. Health

#### 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.
	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.
	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.
	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.
	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.
	10- Essential medical supplies and drugs available in health facilities.		10- Essential medical supplies and drugs available in health facilities.

<i>Wage Rec't:</i>	<b>633,557</b>	<i>Wage Rec't:</i>	631,780	<i>Wage Rec't:</i>	1,145,897
<i>Non Wage Rec't:</i>	<b>125,268</b>	<i>Non Wage Rec't:</i>	9,909	<i>Non Wage Rec't:</i>	236,997
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>731,214</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	373,606
<b>Total</b>	<b>1,490,039</b>	<b>Total</b>	<b>641,689</b>	<b>Total</b>	<b>1,756,500</b>

#### 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)	17252 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	28000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	13000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	4963 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	8500 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	402 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	700 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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)	839 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	3200 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.	
	<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> 68,776	<i>Non Wage Rec't:</i> 137,551	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 137,551	<b>Total</b> 68,776	<b>Total</b> 137,551	

### 5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	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)	1792 (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	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, 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)	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, 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)	(% 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, 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)	4110 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	6000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
Number of outpatients that visited the Govt. health facilities.	190000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, 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)	76326 (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)	175000 (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.)	20 (Trained health related training sessions held.)	45 (Trained health related training sessions held.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of trained health workers in health centers	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	166 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C III, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	
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)	4891 (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)	9500 (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)	
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 <b>Total</b> 105,929	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 52,965 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 52,965	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	

### 3. Capital Purchases

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

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

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

No of healthcentres constructed	2 (Completion of Fencing Kotido HC4, Operations and Maintenance of equipment in Jie HSD)	0 (Completion of Fencing Kotido HC4, Operations and Maintenance of equipment in Jie HSD)	4 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Doctor's house kotido HCIV, Renovation of Solar System Kotido HC4)	
No of healthcentres rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 68,010	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 121,772	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 68,010	<b>Total</b> 0	<b>Total</b> 121,772	

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
----------------------------------	---------	---------	---------	--

# Vote: 528 Kotido District

## Workplan Outputs

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

### 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.)	0 (Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyanagara HCIII, Nakwakwa HCII, Kacheri HCIII, Losakucha HCII and Lookorok HCII.)	1 (Construction of two Twin staff houses at kotido HC4)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 294,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 113,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 294,000	<b>Total</b> 0	<b>Total</b> 113,000	

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	()	
No of maternity wards constructed	1 (Supply of Equipment to Maternity Napumpum HCII)	0 (Supply of Equipment to Maternity Napumpum 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> 64,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 64,000	<b>Total</b> 0	<b>Total</b> 0	

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

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	0 (Not Planned for)	0 (N/A)	1 (Construction of Outpatient department Losakucha HCII)	
Non Standard Outputs:	Not Planned for	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 120,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 120,000	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido
-------------------------------	--	--	---

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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.)	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.)	Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	
No. of qualified primary teachers	( )	264 (Qualified teachers in 21 Government aided schools)	292 (Qualified primary teachers in 21 Gov't aided primary schools)	
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid	1- Hard to reach allowances for 213 teachers paid	1- Hard to reach allowances for 232 teachers paid	
	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO	
	3- Vacancies of teachers in schools submitted to CAO	3- Vacancies of teachers in schools submitted to CAO	3- Vacancies of teachers in schools submitted to CAO	
	4- EMIS forms delivered and collected.	4- EMIS forms delivered and collected.	4- EMIS forms delivered and collected.	
	<i>Wage Rec't:</i> <b>2,096,164</b>	<i>Wage Rec't:</i> 717,601	<i>Wage Rec't:</i> 1,497,890	
	<i>Non Wage Rec't:</i> <b>202,793</b>	<i>Non Wage Rec't:</i> 2,999	<i>Non Wage Rec't:</i> 340,467	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>110,817</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 201,680	
	<b>Total 2,409,774</b>	<b>Total 720,600</b>	<b>Total 2,040,037</b>	

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	15127 (Pupils 9,127 Males and 6,000 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
-------------------------------	--	---	--

# Vote: 528 Kotido District

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE	( )	813 (Pupils sitting PLE)	950 (Pupils sitting PLE in 22 primary schools)
No. of Students passing in grade one	( )	39 (Pupils passing in Grade one)	50 (Pupils passing in Gade one)
No. of student drop-outs	( )	847 (Pupils dropped out of school)	1950 (Pupil drop-outs)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>133,925</b>	<i>Non Wage Rec't:</i> 57,733
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>133,925</b>	<b>Total</b> 116,416

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

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

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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of teachers house at Maaru P/S)	0 (No staff house constructed)	2 (Teacher House constructed at Kanair P/S)
No. of teacher houses rehabilitated	( )	0 (No staff teacher houses rehabilitated)	0 (N/A)
Non Standard Outputs:	1- Teacher houses construction	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>105,326</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>105,326</b>	<b>Total</b> 103,369

# Vote: 528 Kotido District

## Workplan Outputs

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

### 6. Education

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

No. of teacher houses rehabilitated	0 (Not Planned for)	0 (No Teacher houses rehabilitated)	0 (N/A)
No. of teacher houses constructed	0 (Not Planned for)	2 (Staff completed at Lopuyo P/S (retention paid))	4 (Teacher house Constructed (2 at Nakoreto P/S and 2 at Kanawat P/S))
Non Standard Outputs:	Not planned for	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 3,096
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 105,000

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

No. of primary schools receiving furniture	0 (Not planned for)	1 (Primary school received furniture)	1 (Primary school receiving furniture (Mary mother of God))
Non Standard Outputs:	Not planned for	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 7,330
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 17,000

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	( )	236 (Students passing O level (154 Males and 82 Females))	260 (Students passing O level)
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)
No. of students sitting O level	( )	249 (Students sat for O' level (155 Males and 94 Females))	260 (Students sitting O level)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>187,982</b>	<i>Wage Rec't:</i> 89,320
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>187,982</b>	<b>Total</b> 180,759

##### 2. Lower Level Services

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

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	2396 (Students enrolled (1,473 males and 923 females) in USE at Kotido sss,2239; Kotido Parents Advanced sss 157)	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS-157 Students)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>318,102</b>	<i>Non Wage Rec't:</i> 158,179
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>318,102</b>	<b>Total</b> 271,710

# Vote: 528 Kotido District

## Workplan Outputs

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

### 6. Education

#### 3. Capital Purchases

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

Non Standard Outputs:	1. Construction of chain link fence at proposed Kacheri SS	2. 2013/14	1- Completion of 4 classrooms at Kacheri SSS rolled from FY 2013/14	N/A
	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	72,103
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>72,103</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	105,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>105,000</b>

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

Non Standard Outputs:	Supply of 100 double decker beds to Panyangara SS		Completion of supply of furniture to Kacheri SSS done rolled from FY 2013/14	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>16,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

##### Output: Other Capital

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

##### Output: Teacher house construction

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

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	( )	309 (Students at Kotido PTC (199 Males and 110 Females))	300 (Students in tertiary education)	
---------------------------------------	-----	--	--------------------------------------	--

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. Of tertiary education Instructors paid salaries	( )	13 (At Kotido Primary Teachers college)	21 (Tertiary instructors paid salaries)	
Non Standard Outputs:		N/A	1- P TC activities facilitated	
	<i>Wage Rec't:</i> 272,978	<i>Wage Rec't:</i> 76,907	<i>Wage Rec't:</i> 154,897	
	<i>Non Wage Rec't:</i> 134,653	<i>Non Wage Rec't:</i> 66,213	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 407,631	<b>Total</b> 143,120	<b>Total</b> 154,897	

### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

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>	233,853
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>233,853</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries for 9 Administration staff paid.	Salaries for 9 Administration staff paid.	1- Salaries for 9 Education Department staff paid.
	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.
	3- Four Quarterly Head teachers' meetings held.	3- Two Quarterly Head teachers' meetings held.	3- Four Quarterly Head teachers' meetings held.
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Two Quarterly 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 63,076
	<i>Non Wage Rec't:</i> 23,965	<i>Non Wage Rec't:</i> 4,091	<i>Non Wage Rec't:</i> 15,103
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,965	<b>Total</b> 4,091	<b>Total</b> 78,180

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

No. of tertiary institutions inspected in quarter	( )	2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))
No. of secondary schools inspected in quarter	( )	3 (Kotido SS, Panyangara SSS and Kotido Parents Advanced Secondary School)	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))

# Vote: 528 Kotido District

## Workplan Outputs

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

### 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)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
No. of inspection reports provided to Council	( )	1 (Inspection report d to Council)	4 (Inspection reports provided to Council)	
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,141	<i>Non Wage Rec't:</i> 4,506	<i>Non Wage Rec't:</i> 15,083	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,141	<b>Total</b> 4,506	<b>Total</b> 15,083	

#### Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.	No activity supported	1- Skills developed in co-curricular activities.	
			2- Meetings and Workshops attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 0	

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

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



# Vote: 528 Kotido District

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	1- Salaries for 7 staff paid.	Salaries for 7 staff paid.	1- Salaries for 7 staff paid.
	2- Value for money realised in projects.	2- Value for money realised in projects.	2- Value for money realised in projects.
	3- District technical works and services inspected.	3- District technical works and services inspected.	3- District technical works and services inspected.
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.
	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,430	<i>Wage Rec't:</i> 93,895
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,416	<i>Non Wage Rec't:</i> 3,917
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,449	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 44,295	<b>Total</b> 97,811

##### Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	0 (N/A)	0 ()
No. of Road user committees trained	0 (N/A)	0 (N/A)	0 ()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,000

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	13 (Kotido- Rengen road)	0 (N/A)	()

# Vote: 528 Kotido District

## Workplan Outputs

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

### 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/council/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)	0 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/council/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)		
Non Standard Outputs:	1- District road works inspected. 2- Inspection reports prepared and submitted.	- District road works inspected. 2- Inspection reports prepared and submitted.		
	<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 <b>Total</b> 166,905	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	

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

No. of Bridges Repaired	()	0 (N/A)	()
Length in Km of District roads maintained.	0 (Not planned for)	0 (N/A)	()
Lengths in km of community access roads maintained	()	0 (N/A)	()
Non Standard Outputs:	Not planned for	N/A	1-
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 166,905 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 166,905	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0

#### 3. Capital Purchases

##### Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (Not planned for)	0 (N/A)	1 (Bridge constructed at Caicaon, Rengen s/c.)
Non Standard Outputs:	Not planned for	N/A	N/A

# Vote: 528 Kotido District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>160,905</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: N/A

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

##### 2. Lower Level Services

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

Non Standard Outputs:

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

##### 3. Capital Purchases

#### Output: Street lighting facilities constructed and rehabilitated

No of streetlights installed 0 (N/A)

0 (N/A) ()

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	1.Salaries for 6 staff paid	1.Salaries for 6 staff paid	1.Salaries for 6 staff paid(ADWO Mobilisation,ADWO	
	2- Integrated District Rural Water supply plan made	2- One Integrated District Rural Water supply plan made	sanitation,DWO,Driver,BMT,Secretary)	
	3- Quarterly reports prepared and submitted to Council and Line Ministries	3- Two Quarterly reports prepared and submitted to Council and Line Ministries	2- Integrated District Rural Water supply plan made	
			3- Quarterly reports prepared and submitted to Council and Line Ministries	
	<i>Wage Rec't:</i> 15,016	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,917	
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 2,514	<i>Domestic Dev't</i> 40,774	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 39,016	<b>Total</b> 2,514	<b>Total</b> 44,691	

### Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (Water points tested for quality at Nakapelimoru 5,Kotido 5,Kacheri 5,Rengen 5,Panyangara 5)	0 (Water points tested for quality at,Kotido 5)	0 (N/A)
No. of supervision visits during and after construction	9 (Supervision visits made borehole drilling sites 4,latrline construction sites at Nakapelimoru- 1,Napumpum, panyangara- 2,borehole rehabilitation sites 2)	1 (supervision visit made to the borehole drilling sites for 2013-14 financila year)	11 (Supervision visits made borehole drilling and rehabilitation sites 7,Design of piped water supply scheme 4)
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (District Water Office)	4 (District Head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (District Head Quarters)	4 (District Head quarters)
No. of sources tested for water quality	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,085	<i>Domestic Dev't</i> 14,062
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 69,250
	<b>Total</b> 0	<b>Total</b> 8,085	<b>Total</b> 83,312

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

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

# Vote: 528 Kotido District

## Workplan Outputs

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

### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)		0 (N/A)	
No. of water points rehabilitated	0 (Not planned for)	0 (N/A)		10 ()	
Non Standard Outputs:		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 6,844
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>6,844</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	39 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)		7 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)	
No. of water and Sanitation promotional events undertaken	7 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)		18 (Panyangara, Nakapelimoru, Rengen,Kacheri,Kotido)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)	1 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)		()	
No. of water user committees formed.	14 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)		7 (Kotido,Panyangara,Nakapelimoru, Rengen,Kacheri sub counties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		()	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>29,047</b>	<i>Domestic Dev't</i>	5,219	<i>Domestic Dev't</i> 16,577
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>29,047</b>	<b>Total</b>	<b>5,219</b>	<b>Total</b> <b>16,577</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign,,scale up CLTs,National days,co-ordination	CLTS scaling up		Upscaling of CLTS,National Days and Coordination	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>25,966</b>	<i>Non Wage Rec't:</i>	7,846	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>25,966</b>	<b>Total</b>	<b>7,846</b>	<b>Total</b> <b>22,000</b>

### 3. Capital Purchases

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

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

# Vote: 528 Kotido District

## Workplan Outputs

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

### 7b. Water

<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>	20,294	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,294</b>	<b>Total</b>	<b>0</b>

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

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

#### 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)	0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	14 (akapelimoru s/c-watakau parish, Lomuturuny Namoruakan Nangoloapolon valley tank, Lookorok-Kopsang, Panyangara S/C- Rikitae parish-Moruangamoja, Katijamu,Rengen S/C -Lopuyo Parish, Nakalio, Nakwakwa parish- Lokitelareng, Sinat,Kotido S/C-Rom-rom parish Nakosowan, Lokitelaebu parish - Lokwataruk, Nariamalira, Lokiliing, NayarKacheri S/C)
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	10 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	392,113	<i>Domestic Dev't</i>	48,792
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>392,113</b>	<b>Total</b>	<b>48,792</b>

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

No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	0 (N/A)	0 (N/A)
No. of deep boreholes rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	417,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>417,262</b>

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

No. of piped water supply	0 (Not planned for)	0 (N/A)	0 (N/A)
---------------------------	---------------------	---------	---------

# Vote: 528 Kotido District

## Workplan Outputs

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

### 7b. Water

systems constructed (GFS, borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) ( ) 0 (N/A) 1 (Nakapelimoru S/C, Watakau Parish, Nakapelimoru RGC)

Non Standard Outputs:	Not planned for	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 25,067
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 25,067

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (construction of piped water supply scheme at Napumpum RGC) 0 (Design of Losilang piped water supply scheme) 0 (Construction of piped water supply scheme at Losilang C)

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

Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>417,263</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>417,263</b>	<b>Total</b> 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) ( ) 80 (Kotido Town Council) 85 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)

No. of new connections ( ) 0 (N/A) 0 (N/A)

Length of pipe network extended (m) ( ) 0 (N/A) 0 (N/A)

Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>16,000</b>	<b>Total</b> 8,000

#### Output: Water production and treatment

Volume of water produced ( ) 0 (N/A) 0 (N/A)

No. Of water quality tests conducted ( ) 0 (N/A) 0 (N/A)

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

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,141</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>39,200</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,341</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Solid waste management

No of refuse trucks and related equipment purchased	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,112</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,112</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management



# Vote: 528 Kotido District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	1- Salaries for 6 staffs paid	1- Three months salaries for 5 staffs and three months salaries for 4 staffs paid	1- Salaries for 8 staffs paid
	2- Budget estimates and quarterly workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted & managed	2- Budget estimates and quarterly workplans prepared, submitted, & managed
	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built
	4- District natural resources exploited sustainably	4- Specific data collection on the extent of current devastating rampant tree cutting in Kotido sub-county along Kotido-Abim road carried out, and still on going; Police facilitated to help in the enforcement	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- Five sector and departmental meetings held	6- Sector and departmental meetings held
	7- Performance reports prepared and presented to District Council and other stakeholders	7- Two performance reports prepared and presented to District Council and other stakeholders	7- Performance reports prepared and presented to District Council and other stakeholders

<i>Wage Rec't:</i>	<b>63,868</b>	<i>Wage Rec't:</i>	31,604	<i>Wage Rec't:</i>	90,614
<i>Non Wage Rec't:</i>	<b>12,687</b>	<i>Non Wage Rec't:</i>	4,148	<i>Non Wage Rec't:</i>	11,882
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,555</b>	<b>Total</b>	<b>35,752</b>	<b>Total</b>	<b>102,496</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitaeand P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	100 (People participated in tree planting in Rengen (Maaru P.S), Kotido TC.)	500 (People participating in tree planting days int Rengen, Panyagara, Kacheri, Kotido TC, Kotido S/C, Nakapelimoru.)
Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitae P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).  2- Trees planted at the edges of gardens by Farmers)	2 (Trees planted in institutions and homes in Rengen (Maaru P.S) and Kotido TC)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)

# Vote: 528 Kotido District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	1- Farmer Managed Natural Regeneration (FMNR) sites identified	Nine Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru (3 in Watakau parish, 3 in Lookorok parish and 3 in Potongor parish), are being regenerated	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp	
			2- Vegetation in traditional shrines (Akriket) restored	
			3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,072</b>	<i>Non Wage Rec't:</i>	475
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,072</b>	<b>Total</b>	<b>475</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,050
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,072</b>	<b>Total</b>	<b>10,050</b>

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (No. of monitoring and compliance surveys/ inspections undertaken)	9 (Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	9 (Monitoring and compliance surveys/ inspections undertaken)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,325</b>	<i>Non Wage Rec't:</i>	1,281
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,325</b>	<b>Total</b>	<b>1,281</b>
			<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
	<b>Total</b>	<b>4,325</b>	<b>Total</b>	<b>3,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (N/A)	
--	---------	---------	---------	--

# Vote: 528 Kotido District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	1- Planning meetings held with WFPP;	Nine community consultative meetings on wetlands management to develop wetlands Action Plans	1- Wetlands demarcation planning meetings held with WFPP;	
	2- Community consultative meeting conducted;	and regulations conducted (4 in Kotido s/c, 3 in Kacheri s/c, and 2 in Rengen s/c)	2- Wetlands demarcation Community consultative meeting conducted;	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>100</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,850
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,850</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	3 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	1 (Developing Wetland Action Plans and local regulations has started for Kacheri Sub-county)	3 (Wetland Action Plans and local regulations developed at the LLGs: Kacheri s/c; Kotido s/c, and Rengen s/c)	
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Lobanya drainage system; b) Kailong system; c) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system	Wetlands inventory and natural resources mapping conducted in: 1) new sites in Jie South Wetlands zone and River/ Stream Systems of Dopeth river valley/ swamps system; 2) Jie West Wetlands zone and River/ Stream Systems: a) Lobanya drainage system; b) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,536</b>	<i>Non Wage Rec't:</i>	2,078
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,536</b>	<b>Total</b>	<b>2,078</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,762
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,762</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	25 (5 community women and men trained in ENR monitoring per sub-county in Kacheri, Kotido, Rengen, Napelimoru, and Panyangara sub-counties)	
--	---------	---------	---	--

# Vote: 528 Kotido District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	1- Data for By laws and ordinances collected and presented to council	Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs), and still on going	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>875</b>	<i>Non Wage Rec't:</i>	319	<i>Non Wage Rec't:</i>	875
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>875</b>	<b>Total</b>	<b>319</b>	<b>Total</b>	<b>875</b>

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

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	Sub-county Environment Action Plans (SEAP) is in the process of being developed for Kacheri s/c, Rengen s/c, and Panyangara s/c - data being collected; 4 community dialogues held - 2 in Kacheri, 1 in Rengen, and 1 in Panyangara	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c			
	2- 1 District Environment Action Plan (DEAP) developed		2- 1 District Environment Action Plan (DEAP) developed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>7,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, and Panyangara s/c: a) Data collected; b) Compliance enforced, especially on uncontrolled tree cutting for charcoal production)	52 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,805</b>	<i>Non Wage Rec't:</i>	751	<i>Non Wage Rec't:</i>	1,805
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,805</b>	<b>Total</b>	<b>751</b>	<b>Total</b>	<b>1,805</b>

#### Output: PRDP-Environmental Enforcement

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

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>8. Natural Resources</b>				
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	1- Procurement requisition for monitoring tools and equipments submitted 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,304	<i>Non Wage Rec't:</i> 16,209	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 6,304	<b>Total</b> 16,209	

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	6 (Area Land Committees approved by council, however not yet inducted to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Rengen s/c, Panyangara s/c, and Kotido TC)	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs 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, and collected 2- Technical and legal advice provided to LG 3- New land disputes/conflicts registered in the District 4- Jie traditional land institutions and private sector regulated	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- 6 New land disputes/conflicts registered and responded in the District 4- Land Registry facilitated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,969	<i>Non Wage Rec't:</i> 495	<i>Non Wage Rec't:</i> 2,610	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,969	<b>Total</b> 495	<b>Total</b> 2,610	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

# Vote: 528 Kotido District

## Workplan Outputs

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

### 9. Community Based Services

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

Non Standard Outputs:	1. Three staff provided with welfare support	1. 15 Staff members provided with welfare support.	1- CBS office provided with fuels and Lubricants.
	2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.	2. One Vehicle and 1 Motorcycle maintained and in a good running condition.	2- Welfare provided.
	3. One Vehicle and 2 Motorcycles maintained and in a running condition	3. Office supported with Fuels and Lubricants	3- 10 CDOs/ACDOs mentored in Gender Equity Budgeting
	4. Fuels and Lubricants supplied.	4. Assorted stationery procured.	4- Four Quarterly departmental meetings facilitated.
	5. Assorted stationery procured.	5. Comprehensive update of CBOs done	5- Travels for official duty facilitated.
	6. Four Official travels facilitated		6- Salaries for Community development staffs paid.
	<i>Wage Rec't:</i> <b>60,416</b>	<i>Wage Rec't:</i> 22,510	<i>Wage Rec't:</i> 99,146
	<i>Non Wage Rec't:</i> <b>25,029</b>	<i>Non Wage Rec't:</i> 3,846	<i>Non Wage Rec't:</i> 17,683
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>85,445</b>	<b>Total</b> <b>26,356</b>	<b>Total</b> <b>116,829</b>

#### Output: Probation and Welfare Support

No. of children settled	1 (District headquarters and the 6 sub counties)	1 (District headquarters and the 6 sub counties)	320 (Kotido District)
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.	1- The district conducted one Regional Protection working group where about 67 people attended.	1- Child protection cases handled.
	2. Sub-national child protection/OVC/JLOS response system that ensures protection, care, support and safeguards for children harmed or at risk of violence are strengthened.		2- Para social workers/CPC meetings facilitated.
	3. Community-based structures (informal & formal) are mobilized to prevent violence against children and women and to demand local accountability for keeping children safe.		3- Dialogues on violence against children conducted
			4- Identification, reporting referral, follow up of children made.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>66,288</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,590
	<b>Total</b> <b>66,288</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>32,590</b>

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

No. of Active Community Development Workers	1 (Kotido District headquarters)	8 (Kotido District headquarters)	11 (Kotido District headquarters)
---	----------------------------------	----------------------------------	-----------------------------------

# Vote: 528 Kotido District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1- Annual report submitted to the line Ministry	1- One departmental meetings held.	1- Quarterly departmental meetings facilitated.
	2- Four departmental meetings held.	2- One backstopping meeting held	2- Travels facilitated.
	3- Six backstopping meetings held	3- Stationery purchased	3- Reports submitted to line ministry.
			4- Fuels and Lubircants supplied.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,717	<i>Non Wage Rec't:</i> 1,349	<i>Non Wage Rec't:</i> 2,717
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,717	<b>Total</b> 1,349	<b>Total</b> 2,717

#### Output: Adult Learning

No. FAL Learners Trained	10 (Kotido Sub county)	265 (Kotido Sub county)	200 (Kotido Sub county)
Non Standard Outputs:	1- Assorted FAL stationery procured	1- Assorted FAL stationery procured.	1- Assorted FAL materials procured.
	2- Travels facilitated.	2- Travels facilitated.	2- One Annual meeting with FAL supervisors and Instructors held.
	3- CDOs & Parish Administrators oriented in FAL supervision and management.	3- CDOs & Parish Administrators oriented in FAL supervision and management.	3- Travels facilitated.
	4- FAL Instructors' quarterly allowances paid.	4- FAL Instructors' quarterly allowances paid.	4- FAL Instructors' quarterly allowances paid.
	5- FAL quarterly supervision and Monitoring done.	5- FAL quarterly supervision and Monitoring done.	5- FAL quarterly supervision and Monitoring done.
	6- FAL Bi-annual review meetings with supervisors done.	6- FAL Bi-annual review meeting with supervisors done.	6- Vehicles/motorcycles fully maintained.
	7- Vehicles/motorcycles fully maintained.	7- Departmental modem serviced for effective communication.	7- Departmental modem serviced for effective communication.
	8- Departmental modem serviced for effective communication.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,725	<i>Non Wage Rec't:</i> 5,053	<i>Non Wage Rec't:</i> 10,725
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,725	<b>Total</b> 5,053	<b>Total</b> 10,725

#### Output: Gender Mainstreaming

# Vote: 528 Kotido District

## Workplan Outputs

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

### 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.	1- Conducted targeted community dialogues on GBV prevention and response, SRH and RR services using participatory methodologies in Nakaplelimoru and this targeted 60 members of the women groups.	1- Increased District capacity for protection and advancement of reproductive rights, prevention of gender-based violence, harmful practices and enabled delivery of multi-sect oral services, including in humanitarian settings.
	2.- Multi-sectoral capacities for GBV prevention and response in 6 key public sectors in Kotido district strengthened.	2- Coordinated and conducted Eight quarterly GBV reference group meetings at, district and S/County level	2-Existence of a functional District , sub-county , inter-agency gender based violence coordination body for humanitarian response.
	3- Social structures for GBV prevention, response, management and reproductive rights mobilized.	3- Organized and participated in the commemoration of international of the 16 days of Activism against Gender based violence in 3 sub counties.	3- Sub counties supported declared abandonment of forced, child marriages, early pregnancies and teenage pregnancies in their communities.
		4- Facilitated participation of technical staff in regional and national meetings for planning and reporting on GBV implementation three times.	4-
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 44,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 32,000
	<b>Total</b> 44,000	<b>Total</b> 0	<b>Total</b> 32,000

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	0 (Youth council supported at the District Headquarters.)	10 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Two Youth Executive council meetings held	1- Youth leaders oriented on Entrpenureship skills development.	1- Youth Executive council meeting held.
	2- Youth awarness on the dangers and prevention of HIV/AIDS done.	2- 42 youth supported to attend International Youth Day.	2- Youth leaders oriented in HIV/AIDS prevention and management.
	3- Youth leaders oriented on Entrpenureship skills development.		3- Youth facilitated in the commemoration of the International youth Day celebrations.
	4- Assorted stationery for youth office procured.		4- Youth Oriented in Enterprenueral skills development.
	5. Official youth travels facilitated.		5- Yoouth leaders oriented in SGBV prevention and response.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,913	<i>Non Wage Rec't:</i> 1,938	<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
	<b>Total</b> 3,913	<b>Total</b> 1,938	<b>Total</b> 3,913



# Vote: 528 Kotido District

## Workplan Outputs

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

### 9. Community Based Services

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

No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	3 (District and the Six sub counties)	9 (District and the Six sub counties)
Non Standard Outputs:	1- Disability council meetings facilitated.	1- PWD group leaders trained in management of IGAs.	1- Disability council meetings facilitated.
	2- PWD group leaders trained in management of IGAs.	2- Official travel facilitated.	2- PWD group leaders trained in management of IGAs.
	3- Official travel facilitated.	3- Disability projects monitored and appraised.	3- Official travel facilitated.
	4- Disability projects monitored and appraised.	4- Two Disability groups supported with seed grant in all the six sub counties.	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> 7,044	<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
	<b>Total</b> 22,382	<b>Total</b> 7,044	<b>Total</b> 22,382

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

No. of women councils supported	1 (Women Council supported at District Headquarters)	6 (Women Council supported at District Headquarters)	12 (Women Council supported at District Headquarters)
Non Standard Outputs:	1- Women council meetings facilitated.	1- Stationery Procured	1- Women council meetings facilitated.
	2- Women Council leaders oriented in Gender and equity budgeting.	2- Six women groups facilitated to moniotr women projects in two sub counties.	2- Dialogue on sexual reproductive rights held.
	3- Women groups projects monitored in all the Six sub counties.	3- Ten Women Council facilitated in District Women Council executive meeting.	3- Members of the women council ooriented on recent legislations regarding Gender and Human rights.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,913	<i>Non Wage Rec't:</i> 1,656	<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
	<b>Total</b> 3,913	<b>Total</b> 1,656	<b>Total</b> 3,913

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

# Vote: 528 Kotido District

## Workplan Outputs

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

### 10. Planning

#### 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.	4- Internal and National Assessment conducted.
	<i>Wage Rec't:</i> <b>42,922</b>	<i>Wage Rec't:</i> 13,198	<i>Wage Rec't:</i> 52,890
	<i>Non Wage Rec't:</i> <b>5,942</b>	<i>Non Wage Rec't:</i> 8,372	<i>Non Wage Rec't:</i> 4,135
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>48,864</b>	<b>Total</b> <b>21,570</b>	<b>Total</b> <b>57,025</b>

#### Output: District Planning

No of Minutes of TPC meetings	()	6 (Meetings held at District HQ)	12 (Minutes of TPC)
No of minutes of Council meetings with relevant resolutions	()	0 (Reported under statutory Bodies)	6 (Minutes of Council meetings with relevant resolutions)
No of qualified staff in the Unit	4 (1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries)	2 (Quarterly reports produced and submitted to Line ministries)	4 (Qualified staff in the unit)
Non Standard Outputs:	N/A		1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries 3. One budget conference conducted 4. Annual Budget prepared and approved 5. One Performance contract prepared and submitted to MoFPED
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,103</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,103</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>14,000</b>

#### Output: Statistical data collection

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	1- District data base updated.	1- District data base updated.	1- District data base updated.	
	2- District and Sub county staff trained on data management and use.	2- District and Sub county staff trained on data management and use.	2- District Stastical Abstract Prepared.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 4,405	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 1,500</b>	<b>Total 4,405</b>	<b>Total 2,000</b>	

### Output: Demographic data collection

Non Standard Outputs:	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.	1.LLGs, Schools and Health Staff mentored on data management and Population and Development.
	2- 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.Quarterly data Assessments done 3. District Population Action Plan developed.
	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- Awareness on current population issues in the District created among various stakeholders
	4- Population variables integrated into Sub county plans and budgets.	4- Population variables integrated into Sub county plans and budgets.	5.Population issues integrated in plans and budgets 6.World Population Day Celebrated
	5- UNFPA programme activities co-ordinated.	5- UNFPA programme activities co-ordinated.	7.UNFPA activities monitored and coodinated. 8.Annual population review meeting conducted
	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.	
	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 commerated	9- World Population Day commerated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 48,200	<i>Donor Dev't</i> 50,421	<i>Donor Dev't</i> 39,002
	<b>Total 49,700</b>	<b>Total 50,861</b>	<b>Total 41,002</b>

### Output: Project Formulation

# Vote: 528 Kotido District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	1. Updated District Development Plan. District Annual Workplan produced. Number of Technical Planning Meetings held.	N/A 2. 3.			1. Monitoring of Development Projects @ 19,500/= 2. Investment Servicing costs @ 19,500/= 3. Procurement of Projector @ 3,000/= 4. Procurement of two laptop comuters @ 5,000/= 5. Procurement of photocopying machine @ 2,000/= 6. Purchase of equipment for maternity ward at Napumpum Health Centre III @ 59,967	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,257
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,257</b>

#### Output: Development Planning

Non Standard Outputs:	Not Planned for	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:	Not Planned for	N/A			1- Anti viruses purchased, computer cleaned  2- the sectoral data iintegrated into the District Harmonised datadbase	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	880
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>880</b>

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

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

#### 2. Lower Level Services

# Vote: 528 Kotido District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs:

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

N/A

1-Construction of staff house at Rengen

2-Renovation of commercial building in Kotido Town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	377,157	<i>Domestic Dev't</i>	63,250	<i>Domestic Dev't</i>	267,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>377,157</b>	<b>Total</b>	<b>63,250</b>	<b>Total</b>	<b>267,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Not Planned for

N/A

Procurement of motor-cycle for planning unit

<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>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>

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

Non Standard Outputs:

Not Planned for

N/A

Procurement of furniture for Planning Unit at 10,500/=

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,500</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

# Vote: 528 Kotido District

## Workplan Outputs

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

### 11. Internal Audit

#### 1. Higher LG Services

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

Non Standard Outputs:	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.
	3- District workshops and TPCs attended.	3- District workshops and TPCs attended.	3- District workshops and TPCs attended.
	4- Risk analysis awareness workshops conducted.		4- Risk analysis awareness workshops conducted.
	5- Local Gov't Internal Auditors' Association workshops attended.		5- Local Gov't Internal Auditors' Association workshops attended.
	6- Annual conference for IIA attended.		6- Annual conference for IIA attended.
			7- Departmental Camera procured
			8- Tape measure for Audit procured
	<i>Wage Rec't:</i> <b>21,698</b>	<i>Wage Rec't:</i> 9,860	<i>Wage Rec't:</i> 45,647
	<i>Non Wage Rec't:</i> <b>10,508</b>	<i>Non Wage Rec't:</i> 2,290	<i>Non Wage Rec't:</i> 13,388
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>32,206</b>	<b>Total</b> <b>12,150</b>	<b>Total</b> <b>59,035</b>

##### Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	0 (Not done)	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)
Date of submitting Quaterly Internal Audit Reports	27/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)	31/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	28/10/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 28/10/2015, 28/01/2016, 28/04/2016, and 28/07/2016)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.	Not done	1- HLGs, LLGs, and special projects books of accounts audited.
	2- Routine inspections of projects conducted.		2- Routine inspections of projects conducted.
	3- Investigative and surprise audit inspections conducted.		3- Investigative and surprise audit inspections conducted.
	4- Salaries exception reports verified.		4- Salary pay change reports verified.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,359</b>	<i>Non Wage Rec't:</i> 1,005	<i>Non Wage Rec't:</i> 13,320
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 528 Kotido District

## Workplan Outputs

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

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,359</b>	<i>Total</i>	<b>1,005</b>	<i>Total</i>	<b>13,320</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,562,678</b>	<i>Wage Rec't:</i>	1,889,584	<i>Wage Rec't:</i>	3,958,720
<i>Non Wage Rec't:</i>	<b>2,847,260</b>	<i>Non Wage Rec't:</i>	858,741	<i>Non Wage Rec't:</i>	3,020,067
<i>Domestic Dev't</i>	<b>3,138,087</b>	<i>Domestic Dev't</i>	299,120	<i>Domestic Dev't</i>	2,865,034
<i>Donor Dev't</i>	<b>1,089,639</b>	<i>Donor Dev't</i>	65,127	<i>Donor Dev't</i>	809,167
<i>Total</i>	<b>11,637,664</b>	<i>Total</i>	<b>3,112,573</b>	<i>Total</i>	<b>10,652,988</b>

# Vote: 528 Kotido District

## Workplan Details

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<b>1- Salaries for 38 Administration staff paid.</b>	<i>General Staff Salaries</i>	183,823
		<i>Medical expenses (To employees)</i>	4,600
	<b>2- Hard to reach allowances for 23 staff paid.</b>	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals &amp; Newspapers</i>	900
	<b>3- All levels across sectors well managed and co-ordinated.</b>	<i>Welfare and Entertainment</i>	11,000
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	<b>4- Central Government policies and Council decisions implemented.</b>	<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	657
	<b>5- Twelve District Executive Committee meetings attended.</b>	<i>Subscriptions</i>	6,000
		<i>Telecommunications</i>	1,000
	<b>6- Six District Council meetings attended.</b>	<i>Water</i>	600
		<i>Cleaning and Sanitation</i>	91
	<b>7- Twelve District Technical Planning Committee meetings held.</b>	<i>Consultancy Services- Short term</i>	2,000
		<i>Travel inland</i>	15,600
	<b>8- District and Sub County staff performances appraised.</b>	<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Vehicles</i>	15,000
	<b>9- New staff appointed to the district service.</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
	<b>10- NUSAF 2 and UNDP project activities co-ordinated.</b>	<i>Maintenance – Other</i>	3,300
		<i>Compensation to 3rd Parties</i>	2,000
	<b>11- Twelve District Disaster Management Committee meetings held</b>		
	<b>12- Twelve Senior Management meetings held.</b>		
	<b>13- National conferences and meetings attended.</b>		
		<i>Wage Rec't:</i>	183,823
		<i>Non Wage Rec't:</i>	91,848
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>275,671</b>

#### Output: Human Resource Management

Non Standard Outputs:	<b>1- Discipline maintained among staff.</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,600
	<b>2- Staff performance appraisals conducted.</b>	<i>Workshops and Seminars</i>	1,000
		<i>Recruitment Expenses</i>	2,000
	<b>3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.</b>	<i>Books, Periodicals &amp; Newspapers</i>	900
		<i>Computer supplies and Information Technology (IT)</i>	1,500
	<b>4- Monthly pay change reports prepared and submitted to MoPS.</b>	<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	<b>5- Staff audits performed at the district and sub county level.</b>	<i>Bank Charges and other Bank related costs</i>	264
	<b>6- Pensions and Gratuity files processed.</b>	<i>Telecommunications</i>	600



# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>1a. Administration</b>		
	<i>Information and communications technology (ICT)</i>	300
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	300
	<i>Cleaning and Sanitation</i>	200
	<i>Travel inland</i>	38,400
	<i>Maintenance – Other</i>	5,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	61,264
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>61,264</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	<b>9 (1-PGD Health Management at UMI Staff Training</b> <b>2-PGD -PAM at UMI</b> <b>3-Certificate in Law at LDC</b> <b>4-Induction of HLG and LLG councils at District HQ</b> <b>5-Customer care and Public relations at District HQ</b> <b>6-Mentoring of LLGs at LLG Headquarters</b> <b>7-Results Oriented Management at District HQ</b> <b>8-Induction of new employees at District HQ</b> <b>9-Training Needs Assessment at District HQ)</b>	51,397
Availability and implementation of LG capacity building policy and plan	<b>Yes (1 Capacity Building Plan in place at the District HQ)</b>	
Non Standard Outputs:	<b>-Marking of District Offices</b> <b>-Designing of District Fliers</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,397
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,397</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0	<i>Welfare and Entertainment</i> 200 <i>Printing, Stationery, Photocopying and Binding</i> 1,300 <i>Small Office Equipment</i> 223 <i>Telecommunications</i> 400 <i>Travel inland</i> 5,000 <i>Maintenance - Vehicles</i> 1,000 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 200
Non Standard Outputs:	<b>- Sub county programme implementation monitored and supervised.</b> <b>2- Four supervision reports generated.</b>	

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,323</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	<b>1- dio spot messages ran on local FMs.</b>	<i>Books, Periodicals &amp; Newspapers</i>	540
	<b>2- 60 articles ran on news papers</b>	<i>Welfare and Entertainment</i>	400
	<b>3- Two video documentaries produced on food situation and GBV.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
	<b>4- Six community dialogues conducted in the Sub Counties.</b>	<i>Information and communications technology (ICT)</i>	5,083
	<b>5- 300 news items on development issues aired.</b>	<i>Travel inland</i>	2,000
	<b>6- Twelve field visits to collect and disseminate development information made to LLGs</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,023
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,023</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>1- Office machines and equipment maintained.</b>	<i>Allowances</i>	400
	<b>2- Office stationery procured.</b>	<i>Welfare and Entertainment</i>	100
	<b>3- Monthly subscriptions paid for the New Vision and the Daily Monitor.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
	<b>4- Office tea and refreshments procured.</b>	<i>Telecommunications</i>	100
		<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	218
		<i>Maintenance – Other</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,018
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,018</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	0	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of monitoring reports generated	0	<i>Telecommunications</i>	100
		<i>Travel inland</i>	3,000
Non Standard Outputs:	<b>1- O&amp;M for office machines, equipments and furniture.</b>	<i>Maintenance – Other</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

# Vote: 528 Kotido District

## Workplan Details

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

### *1a. Administration*

#### Output: Records Management

Non Standard Outputs:	1- Stationery procured.	<i>Workshops and Seminars</i>	200
	2- Central Registry well organised and facilitated	<i>Computer supplies and Information Technology (IT)</i>	1,520
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	300
		<i>Postage and Courier</i>	400
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,220</b>

#### Output: Procurement Services

Non Standard Outputs:	1- Development, Approval and subission of procurement Plan	<i>Welfare and Entertainment</i>	1,000
	2- Advertisement for prequalification of contractors	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	3- Evaluation and award of contracts	<i>Travel inland</i>	3,125
	4- Agreements signed	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
	5- Procurement reports prepared and submitted to council and PPDA.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,125</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	183,823
		<i>Non Wage Rec't:</i>	195,821
		<i>Domestic Dev't</i>	51,397
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>431,041</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)	<i>General Staff Salaries</i>	121,831
		<i>Allowances</i>	6,232
		<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	<i>Welfare and Entertainment</i>	1,000
	2- Hard to reach allowances for 5 staff paid.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	<i>Small Office Equipment</i>	500
	4- Audit Queries and Management Letters responded.	<i>Bank Charges and other Bank related costs</i>	2,533
	5- Lawful Policies and directions of Council implemented.	<i>Travel inland</i>	40,000
	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	<i>Fuel, Lubricants and Oils</i>	10,000
	7- Financial Policies, Regulations and Professional Practices enforced.	<i>Maintenance - Civil</i>	1,500
	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	121,831
		<i>Non Wage Rec't:</i>	70,765
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>192,596</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	<i>Computer supplies and Information Technology (IT)</i>	1,050
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Small Office Equipment</i>	250
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	7,801
		<i>Maintenance - Vehicles</i>	1,000

# Vote: 528 Kotido District

## Workplan Details

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

### 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 19,961/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=)

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 stakeholders 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.
6. Statutory deductions promptly paid to URA.
7. Monthly revenue returns filed with URA.

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/6/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	Allowances	3,040
Date for presenting draft Budget and Annual Workplan to the Council	30/4/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	Computer supplies and Information Technology (IT)	1,400
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	Printing, Stationery, Photocopying and Binding	5,000
		Small Office Equipment	150
		Travel inland	2,500

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

#### Output: LG Expenditure management Services

Non Standard Outputs:	1- Accountable stationery/Counter foils procured	Printing, Stationery, Photocopying and Binding	15,000
		Wage Rec't:	0

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

### 2. Finance

<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Date for submitting annual LG final accounts to Auditor General.)	<i>Allowances</i>	2,000
		<i>Travel inland</i>	4,793
Non Standard Outputs:	<p>1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.</p> <p>2- Financial documents secured and safely stored.</p> <p>3- District and LLGs Books of Accounts posted and verified.</p>		
		<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
		<b>Total</b>	<b>6,793</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- Motor vehicle procured for Finance Dept.	<i>Transport equipment</i>	66,221
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,221
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,221</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	121,831
		<i>Non Wage Rec't:</i>	117,049
		<i>Domestic Dev't</i>	66,221
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>305,101</b>

## 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.	<i>General Staff Salaries</i>	157,777
		<i>Allowances</i>	23,910
		<i>Pension for General Civil Service</i>	128,248
	2- Lawful policy and administrative instruments established.	<i>Pension for Teachers</i>	107,308
		<i>Gratuity Expenses</i>	56,640
	3- Six Council meetings held.	<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Welfare and Entertainment</i>	1,000
	4- Six General Purpose Committee meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	5- Twelve District Executive Committee meetings held.	<i>Bank Charges and other Bank related costs</i>	304
		<i>Travel inland</i>	15,000
	6-Pensions for former employees paid	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	157,777
		<i>Non Wage Rec't:</i>	341,911
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>499,687</b>

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

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

#### Output: LG staff recruitment services

Non Standard Outputs:	<p>1- Salary for DSC chairperson paid.</p> <p>2- Eight DSC meetings conducted.</p> <p>3- 50 staff recruited into the District Service.</p> <p>4- Workshops and seminars attended.</p> <p>5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Subscriptions</i></p> <p><i>Travel inland</i></p>	<p>24,523</p> <p>6,000</p> <p>2,000</p> <p>428</p> <p>1,600</p> <p>200</p> <p>2,000</p>
-----------------------	---	---	---

<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	12,228
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>36,751</b>

#### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>10,000</p> <p>2,000</p>
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	<i>Small Office Equipment</i>	27,501



# Vote: 528 Kotido District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	<p>1- Mass land rights education conducted.</p> <p>2- Institutional land Surveyed and titled</p> <p>3- Furniture and IT equipment for the District Land Office</p> <p>4. Physical planning (layout and preparation costs)</p> <p>6. Specialised equipment and Stationery procured</p>
-----------------------	---

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,501
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,501</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	<i>Allowances</i>	10,000
No. of LG PAC reports discussed by Council	12 (PAC reports discussed by Council at the District HQtrs.)	<i>Welfare and Entertainment</i>	400
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	2,600
		<i>Fuel, Lubricants and Oils</i>	800
		<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
		<b><i>Total</i></b>	<b>15,000</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	<i>Allowances</i>	18,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	2- Recommendations for remedial actions made by the District Executive Committee.	<i>Travel inland</i>	8,498
		<i>Fuel, Lubricants and Oils</i>	6,132
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>34,630</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	182,300
	<i>Non Wage Rec't:</i>	450,269
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>632,569</b>

## Workplan Details

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

### 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>Travel inland</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	2,741
		<i>Allowances</i>	60,000
	2- Twenty four community based facilitators supported.	<i>Workshops and Seminars</i>	35,500
	3- Twenty four Parish Procurement Committees enhanced.	<i>Printing, Stationery, Photocopying and Binding</i>	13,000
	4- Twenty eight review meetings conducted.	<i>Bank Charges and other Bank related costs</i>	500
	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>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	123,741
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>123,741</b>

#### *Function: District Production Services*

##### *1. Higher LG Services*

#### **Output: District Production Management Services**

<i>General Staff Salaries</i>	46,055
<i>Allowances</i>	17,153
<i>Workshops and Seminars</i>	10,600
<i>Staff Training</i>	11,040
<i>Welfare and Entertainment</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	7,000

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1- Salaries for 13 production staff paid.	500
	2- Pests and diseases controlled.	5,900
	3- 6 demonstrations conducted on chemical use.	23,000
	4- O&M for office equipments.	7,000
	5-M&E conducted	
	6-supervision&backstopping of staff conducted	
	7-training on chemical use/fertilizers/phytosanitary methods for seed done	
	8-radio talk shows,barazers conducted	
	<i>Bank Charges and other Bank related costs</i>	500
	<i>Travel inland</i>	5,900
	<i>Fuel, Lubricants and Oils</i>	23,000
	<i>Maintenance - Vehicles</i>	7,000
	<i>Wage Rec't:</i>	46,055
	<i>Non Wage Rec't:</i>	47,353
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	36,040
	<b>Total</b>	<b>129,448</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (	<i>Allowances</i>	8,000
	2-construction of 2 stance pit latrine)	<i>Workshops and Seminars</i>	8,000
Non Standard Outputs:	1-construction of market market shade conducted	<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	853
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Agricultural Supplies</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	5,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,853
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,853</b>

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

No. of pests, vector and disease control interventions carried out	9 (1- Demonstration on pesticide use in six sub counties	<i>Allowances</i>	10,000
		<i>Workshops and Seminars</i>	8,000
	2- Post harvest training in six sub counties conducted	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Welfare and Entertainment</i>	1,200
	- supervision and monitoring conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	500
	7-training and demonstration on intergrated pest management conducted)	<i>Bank Charges and other Bank related costs</i>	500
		<i>Uniforms, Beddings and Protective Gear</i>	2,600
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	5,000

# Vote: 528 Kotido District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1- World food day celebration conducted</p> <p>2-soil and land use management carried out</p> <p>3- Operation and maintenance on agricultural vehicles and machines done</p> <p>4- Post harvest training in six sub counties conducted</p> <p>6- supervision and monitoring conducted</p> <p>7.Crop production assessment in the 6 sub counties carried out</p> <p>8. Mid season survey carried out</p> <p>9-training and demonstration on integrated pest management conducted</p>
-----------------------	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	500000 (Livestock vaccinated in all sub counties i.e. (250,000 cattle vaccinated against CBPP, 700,000 cattle vaccinated against trypanosomiasis, 100 dogs and cats vaccinated against rabbies, 200,000 ruminants vaccinated against PPR & CCPP. 2-O&M of vet vehicles done 3-hides and skins training conducted 4-livestock activities supervised 5-submission of reports to MAAIF 6-procurement of tyres.)	<i>Allowances</i> 49,756 <i>Workshops and Seminars</i> 30,000 <i>Welfare and Entertainment</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 7,000 <i>Bank Charges and other Bank related costs</i> 600 <i>Travel inland</i> 15,000 <i>Fuel, Lubricants and Oils</i> 25,000 <i>Maintenance - Vehicles</i> 6,000 <i>Maintenance – Other</i> 15,000
No of livestock by types using dips constructed	1 (Dip constructed in nakapeliuru)	
No. of livestock by type undertaken in the slaughter slabs	5420 (Cattle-1080 Goats-1800 Sheep-2520)	
Non Standard Outputs:	<p>1-construction of a one cattle dip conducted</p> <p>2-construction of three slaughter slabs carried</p>	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	153,356
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>153,356</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 ( Demonstration pond for training farmers on fish farming)	<i>Allowances</i> 4,000 <i>Workshops and Seminars</i> 2,000 <i>Printing, Stationery, Photocopying and Binding</i> 500
No. of fish ponds stocked	0	

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
Quantity of fish harvested	0	<i>Bank Charges and other Bank related costs</i>	200
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,000</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	<b>700 (1-sensitization of farmers on tsetse flies control in six subcounties</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<b>2 -purchase of accaricides,antibiotics for tsetse control and vaccination)</b>	<i>Bank Charges and other Bank related costs</i>	300
Non Standard Outputs:	N/A	<i>Uniforms, Beddings and Protective Gear</i>	2,000
		<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	4,700
		<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Slaughter slab construction</b>			
No of slaughter slabs constructed	<b>2 (Construction of slaughter slabs)</b>	<i>Other Structures</i>	20,000
Non Standard Outputs:			
		<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
		<b>Total</b>	<b>20,000</b>
<b>Output: Crop marketing facility construction</b>			
No of plant marketing facilities constructed	<b>1 (Construction of market shade)</b>	<i>Other Structures</i>	42,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,000</b>
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>			
No. of cattle dips reahabilitated	0	<i>Other Structures</i>	60,000
No. of cattle dips constructed	<b>1 (Construction of cattle dip)</b>		
Non Standard Outputs:			

# Vote: 528 Kotido District

## Workplan Details

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>60,000</b>

#### *Function: District Commercial Services*

##### *1. Higher LG Services*

#### **Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	5 (awareness creation, radio talk shows carried on spot inspection of weighing scale new SACCOS formed and registered supervision and monitoring of programmed activities entrepreneurs skilled buildmarket information collected SACCOS and VSLA audited)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,300 3,000 500 3,000 1,500 1,200
---	--	--	--

No of businesses issued with trade licenses 0

No of businesses inspected for compliance to the law 0

No. of trade sensitisation meetings organised at the district/Municipal Council 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,500</b>

#### **Output: Enterprise Development Services**

No of awareness radio shows participated in 0 *Workshops and Seminars* 5,000

No of businesses assisted in business registration process 0

No. of enterprises linked to UNBS for product quality and standards 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000
<b><i>Total</i></b>	<b>5,000</b>

#### **Output: Market Linkage Services**

No. of market information reports disseminated 0 *Workshops and Seminars* 5,000

# Vote: 528 Kotido District

## Workplan Details

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

### 4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000
<b><i>Total</i></b>	<b>5,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration

No. of cooperative groups mobilised for registration

No of cooperative groups supervised

Non Standard Outputs:

<i>Allowances</i>	3,000
<i>Workshops and Seminars</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Fuel, Lubricants and Oils</i>	2,000

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

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

No. of tourism promotion activities mainstreamed in district development plans

Non Standard Outputs:

<i>Advertising and Public Relations</i>	3,000
---	-------

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

<i>Feasibility Studies for Capital Works</i>	2,000
--	-------

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

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	46,055
		<i>Non Wage Rec't:</i>	344,062
		<i>Domestic Dev't</i>	245,741
		<i>Donor Dev't</i>	61,040
		<b>Total</b>	<b>696,898</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 195 Health workers paid	<i>General Staff Salaries</i>	633,557
	2- Hard to reach allowances for 195 Health workers paid.	<i>Allowances</i>	274,704
	3- Efficient and effective health services delivered.	<i>Workshops and Seminars</i>	1,200
		<i>Staff Training</i>	186,803
	4- District Health Management team meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	5- Support supervision exercises made to LLS.	<i>Bank Charges and other Bank related costs</i>	300
		<i>Postage and Courier</i>	400
	6- Staff recruited, mentored, appraised	<i>Travel inland</i>	16,122
		<i>Fuel, Lubricants and Oils</i>	5,400
	7- Consultative meetings held with MoH officials and Development partners.	<i>Maintenance - Vehicles</i>	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>	114,383
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	373,606
		<b>Total</b>	<b>1,121,546</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	28000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	<i>Conditional transfers for PHC- Non wage</i>	137,551
Number of inpatients that visited the NGO Basic health facilities	8500 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)		



# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
Non Standard Outputs:	1- Efficient and effective health services delivered.	
		<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
		<b>Total</b> 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	(% 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	6000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)		
Number of outpatients that visited the Govt. health facilities.	175000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		
No. of trained health related training sessions held.	45 (Trained health related training sessions held.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)		
Number of trained health workers in health centers	185 (Health trained workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
Number of inpatients that visited the Govt. health facilities.	9500 (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)		
Non Standard Outputs:	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
		<b>Total</b>	<b>105,929</b>
<b>3. Capital Purchases</b>			
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	4 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Docotor's house kotido HCIV, Renovation of Solar System Kotido HC4)	<i>Non Residential buildings (Depreciation)</i>	106,772
		<i>Residential buildings (Depreciation)</i>	15,000
No of healthcentres rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	121,772
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>121,772</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	113,000
No of staff houses constructed	1 (Construction of two Twin staff houses at kotido HC4)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	113,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,000</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	120,000
No of OPD and other wards constructed	1 (Construction of Outpatient department Losakucha HCII)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>120,000</b>

# 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> 357,864 <i>Domestic Dev't</i> 354,772 <i>Donor Dev't</i> 373,606 <b>Total 1,719,799</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido Mixed p/s Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	<i>General Staff Salaries</i> 1,497,890 <i>Allowances</i> 340,467 <i>Staff Training</i> 65,000 <i>Travel inland</i> 85,000 <i>Fuel, Lubricants and Oils</i> 51,680
No. of qualified primary teachers	292 (Qualified primary teachers in 21 Gov't aided primary schools)	
Non Standard Outputs:	1- Hard to reach allowances for 232 teachers paid  2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO  3- Vacancies of teachers in schools submitted to CAO  4- EMIS forms delivered and collected.	<i>Wage Rec't:</i> 1,497,890 <i>Non Wage Rec't:</i> 340,467 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 201,680 <b>Total 2,040,037</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c;	<i>Conditional transfers for Primary Education</i> 116,416
-------------------------------	---	--

# Vote: 528 Kotido District

## Workplan Details

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

### 6. Education

	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	950 (Pupils sitting PLE in 22 primary schools)
No. of Students passing in grade one	50 (Pupils passing in Gade one)
No. of student drop-outs	1950 (Pupil drop-outs)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,416
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,416</b>

### 3. Capital Purchases

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

No. of latrine stances rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	22,000
No. of latrine stances constructed	5 (Latrine stances at Losakucha P/S)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Teacher House constructed at Kanair P/S)	<i>Residential buildings (Depreciation)</i>	103,369
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	103,369
<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,369</b>

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

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	210,000
No. of teacher houses constructed	4 (Teacher house Constructed (2 at Nakoreto P/S and 2 at Kanawat P/S))		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	210,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>210,000</b>

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

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of primary schools receiving furniture	1 (Primary school receiving furniture (Mary mother of God))	Furniture and fittings (Depreciation)	17,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of students passing O level	260 (Students passing O level)	General Staff Salaries	180,759
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)		
No. of students sitting O level	260 (Students sitting O level)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	180,759
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>180,759</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS-157 Students)	Conditional transfers for Secondary Salaries	271,710
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	271,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>271,710</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	N/A	Non Residential buildings (Depreciation)	105
		Residential buildings (Depreciation)	104,895
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>105,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	1- 10-Stance latrine constructed at Kacheri SS	Residential buildings (Depreciation)	151,571
	2- One Dormitory constructed at Panyangara SS		
		<i>Wage Rec't:</i>	0

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	151,571
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>151,571</b>
<b>Function: Skills Development</b>			
<i>1. Higher LG Services</i>			
<b>Output: Tertiary Education Services</b>			
No. of students in tertiary education	<b>300 (Students in tertiary education)</b>	<i>General Staff Salaries</i>	154,897
		<i>Scholarships and related costs</i>	233,853
No. Of tertiary education Instructors paid salaries	<b>21 (Tertiary instructors paid salaries)</b>		
Non Standard Outputs:	<b>1- P TC activities facilitated</b>		
		<i>Wage Rec't:</i>	154,897
		<i>Non Wage Rec't:</i>	233,853
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>388,750</b>
<i>2. Lower Level Services</i>			
<b>Output: Tertiary Institutions Services (LLS)</b>			
Non Standard Outputs:		<i>Conditional Transfers for Non Wage Technical Institutes</i>	134,200
		<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>	99,653
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	233,853
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>233,853</b>
<b>Function: Education &amp; Sports Management and Inspection</b>			
<i>1. Higher LG Services</i>			
<b>Output: Education Management Services</b>			
Non Standard Outputs:	<b>1- Salaries for 9 Education Department staff paid.</b>	<i>General Staff Salaries</i>	63,076
		<i>Welfare and Entertainment</i>	1,200
	<b>2- Monitoring and supervision visits made to schools.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	903
	<b>3- Four Quarterly Head teachers' meetings held.</b>	<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	3,000
	<b>4- Quarterly and Annual reports prepared and submitted to Council and MoES.</b>	<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	63,076
		<i>Non Wage Rec't:</i>	15,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,180</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>			
No. of tertiary institutions inspected in quarter	<b>2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))</b>	<i>Travel abroad</i>	15,083

# 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 secondary schools inspected in quarter

4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))

No. of primary schools inspected in quarter

26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)

No. of inspection reports provided to Council

4 (Inspection reports provided to Council)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,083
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,083</b>

#### Output: Sports Development services

Non Standard Outputs: 1- Skills developed in co-curricular activities. *Travel inland*

2,000

2- Meetings and Workshops attended

<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
<b>Total</b>	<b>2,000</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities

300 (Children accessing SNE facilities) *Travel inland*

2,000

No. of SNE facilities operational

1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)

Non Standard Outputs:

N/A

<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
<b>Total</b>	<b>2,000</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,896,621
		<i>Non Wage Rec't:</i>	1,230,486
		<i>Domestic Dev't</i>	608,940
		<i>Donor Dev't</i>	201,680
		<b>Total</b>	<b>3,937,727</b>

## Workplan Details

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

### 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.	<i>General Staff Salaries</i>	93,895
	2- Value for money realised in projects.	<i>Travel inland</i>	2,960
	3- District technical works and services inspected.	<i>Fuel, Lubricants and Oils</i>	957
	4- Inspection reports and interim payment certificates prepared.		
	5- Advice tendered to District Technical Evaluation Committee.		
		<i>Wage Rec't:</i>	93,895
		<i>Non Wage Rec't:</i>	3,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>97,811</b>

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	0 0	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of Road user committees trained	0 0	<i>Travel inland</i>	4,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

*3. Capital Purchases*

**Output: PRDP-Bridge Construction**

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



# Vote: 528 Kotido District

## Workplan Details

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>1.Salaries for 6 staff paid(ADWO Mobilisation,ADWO sanitation,DWO,Driver,BMT,Secretary )</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary) Allowances</i>	16,011
		<i>Advertising and Public Relations</i>	3,917
	<b>2- Integrated District Rural Water supply plan made</b>	<i>Staff Training</i>	6,000
		<i>Travel inland</i>	4,819
	<b>3- Quarterly reports prepared and submitted to Council and Line Ministries</b>	<i>Fuel, Lubricants and Oils</i>	4,920
		<i>Maintenance - Vehicles</i>	4,624
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,917
		<i>Domestic Dev't</i>	40,774
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,691</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	<b>0 (N/A)</b>	<i>Allowances</i>	76,183
No. of supervision visits during and after construction	<b>11 (Supervision visits made borehole drilling and rehabilitation sites 7,Design of piped water supply scheme 4)</b>	<i>Workshops and Seminars</i>	5,329
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (District Head quarters)</b>	<i>Bank Charges and other Bank related costs</i>	1,800
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (District Head quarters)</b>		
No. of sources tested for water quality	<b>0 (N/A)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,062
		<i>Donor Dev't</i>	69,250
		<b>Total</b>	<b>83,312</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	<b>0 (N/A)</b>	<i>Allowances</i>	6,844
No. of public sanitation sites rehabilitated	<b>0 (N/A)</b>		
% of rural water point sources functional (Shallow Wells )	<b>0 (N/A)</b>		
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (N/A)</b>		
No. of water points rehabilitated	<b>10 ()</b>		

# Vote: 528 Kotido District

## Workplan Details

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

### 7b. Water

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,844
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,844</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	7 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	<i>Allowances</i>	10,842
No. of water and Sanitation promotional events undertaken	18 (Panyangara, Nakapelimoru, Rengen,Kacheri,Kotido)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<i>Fuel, Lubricants and Oils</i>	3,735

No. of water user committees formed. 7  
(Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,577
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,577</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Upscaling of CLTS,National Days and Coordination *Workshops and Seminars* 22,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of vehicle for the department(Toyota -Land Cruiser-Hard Top-double Cab *Transport equipment* 200,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>200,000</b>

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

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>			
Non Standard Outputs:	Procurement of GPS-GARMIN GPS MAPS 62S and Maintenance of Office equipment	Materials and supplies	7,864
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,864
		Donor Dev't	0
		<b>Total</b>	<b>7,864</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	14 (akapelimoru s/c-watakau parish, Lomuturuny Namoruakan Nangoloapolon valley tank, Lookorok-Kopsang, Panyangara S/C- Rikitae parish- Moruangamoja, Katijamu,Rengen S/C -Lopuyo Parish, Nakalio, Nakwakwa parish- Lokitelareng, Sinat,Kotido S/C-Romrom parish Nakosowan, Lokitelaebu parish -Lokwataruk, Nariamalira, Lokiliing, NayarKacheri S/C)	Non Residential buildings (Depreciation)	359,225
No. of deep boreholes rehabilitated	10 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	359,225
		Donor Dev't	0
		<b>Total</b>	<b>359,225</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	Non Residential buildings (Depreciation)	25,067
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Nakapelimoru S/C,Watakau Parish,Nakapelimoru RGC)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,067
		Donor Dev't	0
		<b>Total</b>	<b>25,067</b>
<b>Output: PRDP-Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Construction of piped water supply scheme at Losilang C)	Non Residential buildings (Depreciation)	417,262
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

### 7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	417,262
<i>Donor Dev't</i>	0
<b>Total</b>	<b>417,262</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

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

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	93,895
		<i>Non Wage Rec't:</i>	45,834
		<i>Domestic Dev't</i>	1,254,581
		<i>Donor Dev't</i>	69,250
		<b>Total</b>	<b>1,463,559</b>

## Workplan Details

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

### 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	<i>General Staff Salaries</i>	90,614
	2- Budget estimates and quartely workplans prepared, submitted, & managed	<i>Allowances</i>	2,000
	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	<i>Printing, Stationery, Photocopying and Binding</i>	500
	4- District natural resources exploited sustainably	<i>Small Office Equipment</i>	2,565
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.	<i>Bank Charges and other Bank related costs</i>	500
	6- Sector and departmental meetings held	<i>Telecommunications</i>	800
	7- Performance reports prepared and presented to District Council and other stakeholders	<i>Postage and Courier</i>	50
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	3,467
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	90,614
		<i>Non Wage Rec't:</i>	11,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>102,496</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (People participating in tree planting days int Rengen, Panyagara, Kacheri, Kotido TC, Kotido S/C, Nakapelimoru.)	<i>Allowances</i>	1,000
Area (Ha) of trees established (planted and surviving)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	500
		<i>Guard and Security services</i>	500
		<i>Agricultural Supplies</i>	2,750
		<i>Travel inland</i>	4,500

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	<p>1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp</p> <p>2- Vegetation in traditional shrines (Akriket) restored</p> <p>3- Farmer Managed Natural Regeneration (FMNR) techniques promoted</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,050</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>			
No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	<i>Bad Debts</i>	100
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	445
No. of Agro forestry Demonstrations	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	845
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>845</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	9 (Monitoring and compliance surveys/ inspections undertaken)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	300
		<i>Information and communications technology (ICT)</i>	300
Non Standard Outputs:	N/A	<i>Travel inland</i>	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
		<b>Total</b>	<b>3,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	0 (N/A)	<i>Allowances</i>	850
		<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	1- Wetlands demarcation planning meetings held with WFPP;	<i>Telecommunications</i>	100
		<i>Information and communications technology (ICT)</i>	100
	2- Wetlands demarcation Community consultative meeting conducted;	<i>Travel inland</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>		<b>Total</b>	<b>1,850</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Allowances</i>	1,000
No. of Wetland Action Plans and regulations developed	3 (Wetland Action Plans and local regulations developed at the LLGs: Kacheri s/c; Kotido s/c, and Rengen s/c)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	N/A	<i>Telecommunications</i>	400
		<i>Information and communications technology (ICT)</i>	600
		<i>Travel inland</i>	2,362
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,762
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,762</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	25 (5 community women and men trained in ENR monitoring per sub-county in Kacheri, Kotido, Rengen, Napelimoru, and Panyangara sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Telecommunications</i>	100
		<i>Travel inland</i>	675
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>875</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	0 (N/A)	<i>Allowances</i>	2,100
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	<i>Printing, Stationery, Photocopying and Binding</i>	800
	2- 1 District Environment Action Plan (DEAP) developed	<i>Telecommunications</i>	300
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	3,500
		<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
		<b>Total</b>	<b>7,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	52 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	N/A	<i>Telecommunications</i>	300
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	105
		<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\$ Thousand</i>
---	-----------------------------	----------------------

### 8. Natural Resources

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	52 (1- 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	<i>Allowances</i>	4,000
Non Standard Outputs:	1- Monitoring tools and equipments acquired	<i>Printing, Stationery, Photocopying and Binding</i>	909
	2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	<i>Small Office Equipment</i>	3,000
		<i>Telecommunications</i>	800
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,209</b>

#### 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>	800
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs	<i>Small Office Equipment</i>	809
	2- Technical and legal advice provided to LG, DLB and all District Authorities	<i>Telecommunications</i>	1
	3- 6 New land disputes/conflicts registered and responded in the District	<i>Information and communications technology (ICT)</i>	1
	4- Land Registry facilitated	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,610
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,610</b>



# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	90,614
		<i>Non Wage Rec't:</i>	60,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>151,502</b>

## 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- CBS office provided with fuels and Lubricants.	<i>General Staff Salaries</i>	99,146
		<i>Allowances</i>	11,057
	2- Welfare provided.	<i>Welfare and Entertainment</i>	800
	3- 10 CDOs/ACDOs mentored in Gender Equity Budgeting	<i>Travel inland</i>	5,826
	4- Four Quarterly departmental meetings facilitated.		
	5- Travels for official duty facilitated.		
	6- Salaries for Community development staffs paid.		
		<i>Wage Rec't:</i>	99,146
		<i>Non Wage Rec't:</i>	17,683
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>116,829</b>

#### Output: Probation and Welfare Support

No. of children settled	320 (Kotido District)	<i>Allowances</i>	22,390
Non Standard Outputs:	1- Child protection cases handled.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	2- Para social workers/CPC meetings facilitated.	<i>Fuel, Lubricants and Oils</i>	10,000
	3- Dialogues on violence against children conducted		
	4- Identification, reporting referral, follow up of children made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	32,590
		<b>Total</b>	<b>32,590</b>

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

No. of Active Community Development Workers	11 (Kotido District headquarters)	<i>Allowances</i>	1,270
		<i>Bank Charges and other Bank related costs</i>	10
		<i>Fuel, Lubricants and Oils</i>	1,437

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	1- Quarterly departmental meetings facilitated.  2- Travels facilitated.  3- Reports submitted to line ministry.  4- Fuels and Lubricants supplied.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,717
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,717</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	200 (Kotido Sub county)	<i>Allowances</i>	4,366
Non Standard Outputs:	1- Assorted FAL materials procured.	<i>Workshops and Seminars</i>	800
	2- One Annual meeting with FAL supervisors and Instructors held.	<i>Printing, Stationery, Photocopying and Binding</i>	1,420
	3- Travels facilitated.	<i>Information and communications technology (ICT)</i>	800
	4- FAL Instructors' quarterly allowances paid.	<i>Travel inland</i>	2,021
	5- FAL quarterly supervision and Monitoring done.	<i>Maintenance - Vehicles</i>	1,319
	6- Vehicles/motorcycles fully maintained.		
	7- Departmental modem serviced for effective communication.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,725
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,725</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	1- Increased District capacity for protection and advancement of reproductive rights, prevention of gender-based violence, harmful practices and enabled delivery of multi-sect oral services, including in humanitarian settings.	<i>Allowances</i>	16,000
		<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Maintenance - Vehicles</i>	4,000
	2-Existence of a functional District , sub-county , inter-agency gender based violence coordination body for humanitarian response.		
	3- Sub counties supported declared abandonment of forced, child marriages, early pregnancies and teenage pregnancies in their communities.		
	4-		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Donor Dev't</i>	32,000
		<b>Total</b>	<b>32,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>10 (Youth council supported at the District Headquarters.)</b>	<i>Workshops and Seminars</i>	3,913
Non Standard Outputs:	<b>1- Youth Executive council meeting held.</b>  <b>2- Youth leaders oriented in HIV/AIDS prevention and management.</b>  <b>3- Youth facilitated in the commemoration of the International youth Day celebrations.</b>  <b>4- Youth Oriented in Enterpreneural skills development.</b>  <b>5- Youoth leaders oriented in SGBV prevention and response.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,913
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,913</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>9 (District and the Six sub counties)</b>	<i>Allowances</i>	2,914
Non Standard Outputs:	<b>1- Disability council meetings facilitated.</b>  <b>2- PWD group leaders trained in management of IGAs.</b>  <b>3- Official travel facilitated.</b>  <b>4- Disability projects monitored and appraised.</b>  <b>5- Nine Disability groups supported with seed grant in all the six sub counties.</b>	<i>Workshops and Seminars</i> <i>Travel inland</i> <i>Donations</i>	789 378 18,301
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,382
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,382</b>
<b>Output: Reprentation on Women's Councils</b>			
No. of women councils supported	<b>12 (Women Council supported at District Headquarters)</b>	<i>Workshops and Seminars</i>	3,634
		<i>Printing, Stationery, Photocopying and Binding</i>	279

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### 9. Community Based Services

- Non Standard Outputs:
- 1- Women council meetings facilitated.
  - 2- Dialogue on sexual reproductive rights held.
  - 3- Members of the women council oriented on recent legislations regarding Gender and Human rights.

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

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	99,146
		<i>Non Wage Rec't:</i>	61,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	64,590
		<b>Total</b>	<b>225,070</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>1- Salaries for 6 staff paid.</b>	<i>General Staff Salaries</i>	52,890
	<b>2- Periodic reports produced and submitted.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<b>3. Various activities funded under UNICEF and LGMSD support co-ordinated.</b>	<i>Travel inland</i>	2,000
	<b>4- Internal and National Assessment conducted.</b>	<i>Fuel, Lubricants and Oils</i>	1,135
		<i>Wage Rec't:</i>	52,890
		<i>Non Wage Rec't:</i>	4,135
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>57,025</b>

#### Output: District Planning

No of Minutes of TPC meetings	<b>12 (Minutes of TPC)</b>	<i>Workshops and Seminars</i>	6,000
No of minutes of Council meetings with relevant resolutions	<b>6 (Minutes of Council meetings with relevant resolutions)</b>	<i>Travel inland</i>	6,000
No of qualified staff in the Unit	<b>4 (Qualified staff in the unit)</b>	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	<b>1. Budget Framework Paper produced and submitted to MoFPED.</b>		
	<b>2. Four Quarterly reports produced and submitted to Line ministries</b>		
	<b>3. One budget conference conducted</b>		
	<b>4. Annual Budget prepared and approved</b>		
	<b>5. One Performance contract prepared and submitted to MOFPED</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

#### Output: Statistical data collection

<i>Computer supplies and Information</i>	500
--	-----

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	1- District data base updated. <i>Technology (IT)</i> 2- District Stastical Abstract Prepared. <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	500 1,000
		<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 <b>Total</b> <b>2,000</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1.LLGs, Schools and Health Staff mentored on data management and Population and Development. <i>Workshops and Seminars</i> <i>Staff Training</i> 2.Quarterly data Assessments done <i>Printing, Stationery, Photocopying and Binding</i> 3. District Population Action Plan developed. <i>Information and communications technology (ICT)</i> 4- Awareness on current population issues in the District created among various stakeholders <i>Travel inland</i> 5.Population issues integrated in plans and budgets <i>Fuel, Lubricants and Oils</i> 6.World Population Day Celebrated 7.UNFPA activities monitored and coordinated. 8.Annual population review meeting conducted	10,000 8,000 2,500 500 16,000 4,002
		<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> 39,002 <b>Total</b> <b>41,002</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	1. Monitoring of Development Projects @19,500/= <i>Computer supplies and Information Technology (IT)</i> 2. Investment Servicing costs@19,500/= <i>Welfare and Entertainment</i> 3.Procurement of Projector @3,000/= <i>Printing, Stationery, Photocopying and Binding</i> 4. Procurement of two laptop comuters @ 5,000/= <i>Small Office Equipment</i> 5. Procurement of photocopying machine @ 2,000/= <i>Bank Charges and other Bank related costs</i> 6.Purchase of equipment for maternity ward at Napumpum Health Centre III @ 59,967 <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,500 257 4,000 500 500 9,500 15,000 3,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 34,257 <i>Donor Dev't</i> 0 <b>Total</b> <b>34,257</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	1- Anti viruses purchased, computer cleaned <i>Printing, Stationery, Photocopying and Binding</i> 2- the sectoral data iintegrated into the District Harmonised datadbase <i>Information and communications technology (ICT)</i> <i>Travel inland</i>	400 200 280

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>880</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	<b>1. Effective and efficient Implementation of District Projects realised</b>	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	1,285
	<b>2. Development projects monitored and supervised.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,685
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,685</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	<b>1-Construction of staff house at Rengen</b>	<i>Non Residential buildings (Depreciation)</i>	250,000
	<b>2-Renovation of commercial building in Kotido Town council</b>	<i>Residential buildings (Depreciation)</i>	16,200
		<i>Machinery and equipment</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	267,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>267,000</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	<b>Procurement of motor-cycle for planning unit</b>	<i>Machinery and equipment</i>	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>Procurement of furniture for Planning Unit at 10,500/=</b>	<i>Furniture and fittings (Depreciation)</i>	10,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,500</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	52,890
	Non Wage Rec't:	24,700
	Domestic Dev't	324,757
	Donor Dev't	39,002
	<b>Total</b>	<b>441,349</b>

## Workplan Details

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

### 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.	General Staff Salaries	45,647
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	Printing, Stationery, Photocopying and Binding	1,800
	3- District workshops and TPCs attended.	Small Office Equipment	1,100
		Subscriptions	2,000
	4- Risk analysis awareness workshops conducted.	Information and communications technology (ICT)	1,200
		Travel inland	2,788
	5- Local Gov't Internal Auditors' Association workshops attended.	Fuel, Lubricants and Oils	2,500
		Maintenance – Machinery, Equipment & Furniture	2,000
	6- Annual conference for IIA attended.		
	7- Departmental Camera procured		
	8- Tape measure for Audit procured		
		Wage Rec't:	45,647
		Non Wage Rec't:	13,388
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>59,035</b>

#### Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	Travel inland	13,320
Date of submitting Quaterly Internal Audit Reports	28/10/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 28/10/2015, 28/01/2016, 28/04/2016, and 28/07/2016)		
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- Salary pay change reports verified.		



# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

*UShs Thousand*

### *11. Internal Audit*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,320
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>13,320</b>

---

# Vote: 528 Kotido District

---

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 45,647
	<i>Non Wage Rec't:</i> 26,708
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>72,354</b>

---

# 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)
<b>LCIII: Kacheri</b>		<i>LCIV: Jie</i>		<b>482,275.09</b>
<b>Sector: Agriculture</b>				<b>14,000.00</b>
<i>LG Function: District Production Services</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>14,000.00</b>
LCII: Kacheri				
<b>Construction of slaughter slab</b>		Conditional Grant to Agric. Ext Salaries	312104 Other	6,000.00
LCII: Losakucha				
<b>Construction of slaughter slab</b>		Conditional Grant to Agric. Ext Salaries	312104 Other	8,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>82,345.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,240.54</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>22,000.00</b>
LCII: Losakucha				
<b>Construction of 5 latrine stances</b>	Losakucha p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,240.54</b>
LCII: Kacheri				
<b>Kacheri Primary School</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,036.53
LCII: Lokiding				
<b>Lokiding P/S</b>		Conditional Grants to Primary Education	263311 Conditional transfers for Primary Education	4,605.24
LCII: Losakucha				
<b>Losakucha P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,598.77
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>46,105.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>105.00</b>
LCII: Kacheri				
<b>Completion of Chain link fence</b>	Kacheri sss	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	105.00
<b>Output: Other Capital</b>				<b>46,000.00</b>
LCII: Kacheri				
<b>Construction of 10- Stance latrine</b>	Kacheri SS	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	46,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>133,134.25</b>

# 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)
<b>LG Function: Primary Healthcare</b>				<b>133,134.25</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>120,000.00</b>
LCII: Losakucha				
<b>Construction of outpatient Department Losakucha HCII</b>	Losakucha HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	120,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134.25</b>
LCII: Kacheri				
<b>Kacheri</b>	Kacheri HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.12
LCII: Lokiding				
<b>Lokiding</b>	Lokiding HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Losakucha				
<b>Losakucha</b>	Losakucha HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>2,795.30</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,795.30</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,795.30</b>
LCII: Losakucha				
<b>Borehole rehabilitation</b>	Korisia	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,795.30
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>250,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>250,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>250,000.00</b>
LCII: Kacheri				
<b>Construction of Administrative block</b>	Kacheri SS	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	250,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kotido Sub County</b>		<b>LCIV: Jie</b>		<b>1,097,358.33</b>
<b>Sector: Agriculture</b>				<b>48,000.00</b>
<b>LG Function: District Production Services</b>				<b>48,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>6,000.00</b>
LCII: Losilang				
<b>Construction of slaughter slab</b>		Conditional Grant to Agric. Ext Salaries	312104 Other	6,000.00
<b>Output: Crop marketing facility construction</b>				<b>42,000.00</b>

# 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: Lokitelaebu				
<b>Construction of market shade and 2 stance pit latrine</b>		Conditional Grant to Agric. Ext Salaries	312104 Other	42,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>406,332.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,622.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>105,000.00</b>
LCII: Rom-Rom				
<b>Completion of 2 Teacher houses construction</b>	Kanawat P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	105,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>17,000.00</b>
LCII: Kanawat				
<b>Supply of 86 pieces of furniture</b>	Mary mother of God P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,622.16</b>
LCII: Kanawat				
<b>Mary Mother of God P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,303.65
LCII: Lokitelaebu				
<b>Lokitelaebu P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,033.47
LCII: Lopie/Rom-Rom				
<b>Kanawat P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,595.66
LCII: Losilang				
<b>Kotido Girls P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,689.37
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>260,710.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>260,710.00</b>
LCII: Kanawat				
<b>Kotido SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	260,710.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>98,267.97</b>
<b>LG Function: Primary Healthcare</b>				<b>98,267.97</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>91,700.84</b>
LCII: Kanawat				

# 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)
<b>Kanawat HCIII</b>	Kanawat HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	45,850.42
LCII: Losilang				
<b>Losilang HCII</b>	Losilang HCII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	45,850.42
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,567.13</b>
LCII: Lokitelaebu				
<b>Lokitaelebu</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>544,758.21</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>544,758.21</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>127,496.21</b>
LCII: Kanawat				
<b>Borehole rehabilitation</b>	Nakutakuwam	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,795.30
LCII: Lokitelaebu				
<b>Borehole drilling</b>	Nariamalira	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	23,263.00
<b>borehole drillig</b>	Lokilingi	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	23,263.00
<b>Borehole rehabilitation</b>	Lologoka	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,795.30
LCII: Losilang				
<b>Borehole Rehabilitation</b>	Madang, Nayese	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	5,590.60
LCII: Potongor				
<b>Borehole drilling</b>	Nakosolwan, Nayan, Lokwataruk	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	69,789.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>417,262.00</b>
LCII: Losilang				
<b>Construction of piped water supply scheme</b>	Losilang RGC	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	417,262.00
<i>Capital Purchases</i>				
<b>LCIII: Kotido Town Council</b>			<b>LCIV: Jie</b>	<b>872,413.67</b>
<b>Sector: Agriculture</b>				<b>2,000.00</b>
<b>LG Function: District Commercial Services</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,000.00</b>
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)
<b>Development of tourism manual</b>		Donor Funding	281502 Feasibility Studies for Capital Works	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>268,380.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,527.44</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,527.44</b>
LCII: Kotido North				
<b>Lomukura P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,104.45
LCII: Kotido West				
<b>Kotido Mixed P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,229.36
LCII: Narikapet				
<b>Kotido Army P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,193.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>11,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,000.00</b>
LCII: Kotido West				
<b>Kotido Parents Advanced SS</b>		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	11,000.00
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>233,853.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>233,853.00</b>
LCII: Kotido Rural				
<b>Kotido Technical</b>		Conditional Transfers for Non Wage Community Polytechnics	263361 Conditional Transfers for Non Wage Technical Institutes	134,200.00
<b>Kotido Primary Teachers' College</b>		Conditional Non Wage Transfers for Primary Teachers' Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	99,653.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>287,448.16</b>
<b>LG Function: Primary Healthcare</b>				<b>287,448.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>81,772.44</b>
LCII: Kotido North				
<b>Operations &amp; maintenance equipment</b>	Kotido HC4	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	36,009.81

# 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)
<b>Supply &amp; Installation of Solar Docotor's house</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	15,000.00
<b>Renovation of Solar System Kotido HC4</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,762.63
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>113,000.00</b>
LCII: Not Specified				
<b>Construction of Twin staff house A</b>	Kotido H/c 4	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	113,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,850.42</b>
LCII: Kotido Central				
<b>KDDS HCIII</b>	KDDS HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers for PHC- Non wage	45,850.42
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,825.30</b>
LCII: Kotido North				
<b>Kotido HC4</b>	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	31,825.30
<b>Jie HSD</b>	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>207,864.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>207,864.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>200,000.00</b>
LCII: Kotido North				
<b>Procurement of Vehicle- (Land Cruiser-Hard Top-Double Cabin</b>	Kotido District Water Office	Conditional transfer for Rural Water	231004 Transport equipment	200,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>7,864.00</b>
LCII: Kotido North				
<b>Purchase of computers and accessories</b>	water office	Sanitation and Hygiene	314201 Materials and supplies	7,864.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>40,500.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>40,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>17,000.00</b>
LCII: Kotido West				
<b>Purchase of camera</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	800.00
<b>Renovation of Population and Statistics office</b>		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	16,200.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>13,000.00</b>
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)
<b>Procurement of motor-cycle</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	13,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,500.00</b>
LCII: Kotido West				
<b>Procurement of furniture for District Planning Unit</b>	Kotido HQs	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	10,500.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>66,221.07</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>66,221.07</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>66,221.07</b>
LCII: Kotido West				
<b>Motor vehicle for Finance Dep't. procured</b>	Kotido District HQtrs.	District Equalisation Grant	231004 Transport equipment	66,221.07
<i>Capital Purchases</i>				
<b>LCIII: Nakapelimoru</b>		<b>LCIV: Jie</b>		<b>309,442.22</b>
<b>Sector: Agriculture</b>				<b>60,000.00</b>
<b>LG Function: District Production Services</b>				<b>60,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Cattle dip construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Watakau				
<b>Construction of cattle dip</b>		Other Transfers from Central Government	312104 Other	60,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>115,881.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,881.44</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>103,368.51</b>
LCII: Potongor				
<b>Construction of twin staff house</b>	Kanair P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	103,368.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,512.92</b>
LCII: Lookorok				
<b>Kanair P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,411.09
<b>Lookorok</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,270.01
LCII: Watakau				
<b>Kanair P/S</b>		Conditional Grants to Primary Education	263311 Conditional transfers for Primary Education	0.08
<b>Nakapelimoru P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,831.75
<i>Lower Local Services</i>				

# 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)
<b>Sector: Health</b>				<b>9,850.69</b>
<b>LG Function: Primary Healthcare</b>				<b>9,850.69</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,850.69</b>
LCII: Lookorok				
<b>Lookorok</b>	Lookorok HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Watakau				
<b>Nakapelimoru</b>	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>123,710.10</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>123,710.10</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>98,642.60</b>
LCII: Lookorok				
<b>Borehole drilling</b>	Kopsang	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	23,263.00
LCII: Watakau				
<b>Borehole drilling</b>	Lomuturuny, Namoruakuwan, Nangolo- apolon valley tank	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	69,789.00
<b>Borehole Rehabilitation</b>	Kaileny, Lokore	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	5,590.60
<b>Output: Construction of piped water supply system</b>				<b>25,067.49</b>
LCII: Watakau				
<b>Rehabilitation of Nakapelimorupiped water supply scheme</b>	Nakapelimoru RGC	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	25,067.49
<i>Capital Purchases</i>				
<b>LCIII: Panyangara</b>		<b>LCIV: Jie</b>		<b>337,021.86</b>
<b>Sector: Education</b>				<b>228,760.33</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,293.90</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,293.90</b>
LCII: Loletio				
<b>Panyangara P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,362.42
LCII: Loposa				
<b>Napumpum P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,206.38
LCII: Not Specified				

# 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)
<b>Kalosalich P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,725.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>210,466.43</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>104,895.00</b>
LCII: Loposa				
<b>Construction of Dormitory</b>	Panyangara Ss	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	104,895.00
<b>Output: Other Capital</b>				<b>105,571.43</b>
LCII: Loletio				
<b>Construction of one Dormitory</b>	Panyangara SS	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	105,571.43
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>56,417.81</b>
<b>LG Function: Primary Healthcare</b>				<b>56,417.81</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Loposa				
<b>Fencing</b>	Napumpum HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,417.81</b>
LCII: Kamoru				
<b>Kamoru</b>	Kamoru HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Loletio				
<b>Panyangara</b>	Panyangara HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
LCII: Loposa				
<b>Napumpum</b>	Napumpum HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Rikitae				
<b>Rikitae</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,843.72</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,843.72</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>51,843.72</b>
LCII: Lopuyo				
<b>Borehole Rehabilitation</b>	Karumba,Kaloturo`	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	5,317.72

# 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: Rikitae				
<b>Borehole rehabilitation</b>	Katijamu, Moruangamoja	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	46,526.00
<i>Capital Purchases</i>				
<b>LCIII: Rengen</b>		<i>LCIV: Jie</i>		<b>349,784.26</b>
<b>Sector: Works and Transport</b>				<b>160,904.79</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>160,904.79</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				<b>160,904.79</b>
LCII: Lopuyo				
<b>Not Specified</b>		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	160,904.79
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>129,219.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,219.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>105,000.00</b>
LCII: Nakwakwa				
<b>Completion of 2 Teacher houses construction</b>	Nakoreto p/s	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	105,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,219.22</b>
LCII: Kotyang				
<b>Kakuloi</b>		Conditional Grants to Primary Education	263311 Conditional transfers for Primary Education	299.78
<b>Um_um South II</b>		Conditional Grants to Primary Education	263311 Conditional transfers for Primary Education	0.08
<b>Kaekar P/S</b>		Conditional Grants to Primary Education	263311 Conditional transfers for Primary Education	0.08
LCII: Lokadeli				
<b>Rengen P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,660.12
LCII: Lopuyo				
<b>Lopuyo P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,181.22
LCII: Nakwakwa				
<b>Maaru P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,223.41
<b>Nakwakwa P/S</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,042.23

# 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)
Nakoreto P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,812.33
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,134.25</b>
<i>LG Function: Primary Healthcare</i>				<i>13,134.25</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134.25</b>
LCII: Lokadeli				
<b>Rengen</b>	Rengen HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,567.13
LCII: Nakwakwa				
<b>Nakwakwa</b>	Nakwakwa HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
LCII: Naponga				
<b>Lopuyo</b>	Lopuyo HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,283.56
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>46,526.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>46,526.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,526.00</b>
LCII: Nakwakwa				
<b>Borehole rehabilitation</b>	Sinat, Lokitelareng	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	46,526.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>31,921.37</b>
<b>Sector: Water and Environment</b>				<b>31,921.37</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,921.37</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>31,921.37</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	31,921.37
<i>Capital Purchases</i>				