

Vote: 528 Kotido District

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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 2012/2013 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 2013/2014, 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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	593,369	318,008	310,825
2a. Discretionary Government Transfers	1,794,772	1,748,062	1,858,252
2b. Conditional Government Transfers	6,506,462	5,596,784	6,611,647
2c. Other Government Transfers	2,098,924	909,478	519,578
3. Local Development Grant	795,431	565,751	868,827
4. Donor Funding	1,551,022	1,007,593	1,599,871
Total Revenues	13,339,981	10,145,674	11,769,001

Revenue Performance in 2012/13

Kotido District received revenues totalling to Ushs. 10,145,674/= by end of the financial year out of Ushs. 13,339,981/= planned in the FY 2012-13, perf. 76%; which included Central Government Transfers- Ushs. 8,820,075/= by end of the financial year out of Ushs. 11,195,589/=, perf. 78.8%, Locally raised Revenues - Ushs. 264,599/= by end of the financial year out of Ushs. 593,369/=, perf. 44.6% and Donor funds - Ushs. 1,007,593/= by end of the financial year out of Ushs. 1,551,022/=, perf. 65%

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,289,405	992,835	821,674
2 Finance	402,904	362,892	383,395
3 Statutory Bodies	506,614	385,088	416,374
4 Production and Marketing	1,042,864	857,996	1,012,341
5 Health	2,610,182	1,799,434	2,147,829
6 Education	2,779,944	2,235,844	3,080,868
7a Roads and Engineering	1,009,213	731,348	784,129
7b Water	1,271,858	684,881	974,478
8 Natural Resources	213,775	171,086	168,999
9 Community Based Services	288,316	208,849	235,398
10 Planning	1,825,756	477,627	1,658,024
11 Internal Audit	99,150	87,589	85,493
Grand Total	13,339,981	8,995,469	11,769,002
Wage Rec't:	2,876,612	2,841,921	3,817,778
Non Wage Rec't:	3,922,901	2,840,817	3,054,133
Domestic Dev't	4,989,446	2,375,304	3,297,219
Donor Dev't	1,551,022	937,427	1,599,871

Expenditure Performance in 2012/13

Kotido District spent Ushs. 8,995,469/= out of Ushs. 10,145,674/= which was received; Administration spent Ushs. 992,835/= out of Ushs. 1,406,817/= received, Finance spent Ushs. 362,892/= out of Ushs. 440,446/= received; Statutory Bodies spent Ushs. 385,088/= out of Ushs. 456,259/= received; District Production services spent Ushs. 857,996/= out of Ushs. 954,238/= received; Health spent Ushs. 1,799,434/= out of Ushs. 1,891,957/= received;

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Education spent Ushs. 2,235,844/= out of Ushs. 2,240,277/= received; Roads and Engineering spent Ushs. 731,348/= out of Ushs. 780,284/= received; Water spent spent Ushs. 684,881/= out of Ushs. 908,758/= received; Natural Resources spent Ushs. 171,086/= out of Ushs. 172,040/= received; Community Based services spent Ushs. 208,849/= out of Ushs. 208,872/= received; Planning spent Ushs. 477,627/= out of Ushs. 487,853/= received; Internal Audit spent Ushs. 87,589/= out of Ushs. 87,589/= received: By the end of the end of June, Ushs. 110,284 /= had not been disbursed to the Departments.

Planned Expenditures for 2013/14

Kotido District plans to spend Ushs. 11,769,001/= of which Wage recurrent Ushs. 3,752,184/=, Non Wage recurrent Ushs. 3,055,765/=, Domestic Dev't Ushs. 3,297,219/=, Donor Dev't Ushs. 1,599,871/= as follows Administration Ushs. 821,674/=, reduced spending by Ushs. 467,731/= is due to no Donor funds from UNDP and undeclared IPFs for NUSAF projects; Finance plans to spend Ushs. 383,395/=, reduced expenditures of Ushs. 19,509/= is due to a reduction in estimated Local Revenue and PAF monitoring fundss; Statutory Bodies plans to spend Ushs. 416,374/=, reduced spending of Ushs. 90,240/= is due to Low local revenue collected in FY 2012-13 and reduced PRDP funding to Land Board and PAF monitoring Grant; Production and Marketing plans to spend Ushs. 1,012,341/=, reduced spending of Ushs. 30,523/= is due to a reduction in PRDP funding for PMG; Health plans to spend Ushs. 2,147,829/=, the reduced spending by Ushs. 462,353/= is due to a reduction in PRDP for PHC development, no local revenue allocations and reduction in planned multisectoral expenditures by LLGs although there was an increase in the PHC salaries; Education plans to spend Ushs. 3,080,868/=, increased spending by Ushs. 236,963/= is due to increased expenditures for primary education, secondary education, school inspection, Tertiary salaries, Primary teacher salaries and LLG multisectoral expenditures; Roads and Engineering plans to spend Ushs. 784,129/=, decreased spending of Ushs. 225,084/= is due to a decline in PRDP IPFs and less planned, multi-sectoral expenditures; Water plans to spend Ushs. 974,478/=, decreased spending by Ushs. 1,780,485/= is due to reduced IPFs for Urban water and Rural water; Natural Resources plans to spend Ushs. 168,999/=, increased spending of Ushs. 44,776/= is due to reduced IPFs for PRDP funding; Community Based Services plans to spend Ushs. 235,398/=, decreased spending by Ushs. 52,918/= is due to no funds for CDD despite new support from UNFPA; Planning plans to spend Ushs. 1,658,023/=, decreased spending of Ushs. 167,733/= is due to reduced UNICEF funds, PAF funds, Local revenue allocations; Internal Audit plans to spend Ushs. 85,493/=, decreased spending of Ushs. 13,657/= is due a reduction in PAF monitoring funds, and less multi-scetoral expenditures despite an increased expenditure for wages.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	593,369	318,008	310,825
Miscellaneous	10,853	20,511	11,424
Local Service Tax	36,023	50,149	62,627
Local Hotel Tax	1,800	0	
Other Fees and Charges	123,200	10,588	12,365
Agency Fees	51,047	18,609	24,799
Animal & Crop Husbandry related levies	38,979	12,690	12,940
Property related Duties/Fees	79,384	100	15,768
Rent & Rates from private entities	28,847	13,165	7,280
Rent & rates-produced assets-from private entities	93,205	20,652	
Sale of (Produced) Government Properties/assets	7,921	0	
Locally Raised Revenues	122,111	171,544	163,623
2a. Discretionary Government Transfers	1,794,772	1,748,062	1,858,252
Transfer of Urban Unconditional Grant - Wage	120,378	101,744	125,194
Hard to reach allowances	324,625	315,335	337,875
Transfer of District Unconditional Grant - Wage	750,522	731,746	780,543
Urban Unconditional Grant - Non Wage	90,543	90,542	93,084
District Equalisation Grant	70,490	70,481	73,072
Urban Equalisation Grant	21,998	21,998	22,670
District Unconditional Grant - Non Wage	416,216	416,216	425,814
2b. Conditional Government Transfers	6,506,462	5,596,784	6,611,647
Conditional transfers to DSC Operational Costs	19,753	19,754	12,228
Conditional Transfers for Primary Teachers Colleges	116,194	116,104	105,000
Conditional Grant to Secondary Education	161,721	161,721	238,118
Conditional Grant to Secondary Salaries	147,593	147,592	159,308
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	99,440	99,440	61,501
Conditional Grant to SFG	619,220	399,203	505,897
Conditional Grant to Women Youth and Disability Grant	9,783	9,782	9,783
Conditional Grant to Tertiary Salaries	40,057	40,057	272,978
Conditional transfers to Production and Marketing	174,394	174,393	129,300
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	103,960	107,640
Conditional Grant to Urban Water	24,000	24,000	16,000
Conditional transfers to School Inspection Grant	3,535	3,535	8,141
Conditional transfers to Special Grant for PWDs	20,425	20,426	20,425
Conditional Grant to PHC - development	575,679	447,585	434,031
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,240	54,240	56,640
Conditional Grant to NGO Hospitals	137,551	137,551	137,551
Conditional Grant for NAADS	641,351	622,933	527,715
Conditional Grant to Agric. Ext Salaries	26,925	23,348	58,278
Conditional Grant to Community Devt Assistants Non Wage	2,723	2,723	2,717
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	77,931	76,457	39,992
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
NAADS (Districts) - Wage		0	138,435
Conditional Grant to Functional Adult Lit	10,725	10,726	10,725
Conditional Grant to Primary Salaries	933,140	933,140	1,026,434
Sanitation and Hygiene	21,000	21,000	22,000

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	237,732	153,263	166,905
Conditional Grant to PAF monitoring	85,036	85,036	59,314
Conditional Grant to PHC- Non wage	132,412	132,412	132,412
Conditional transfer for Rural Water	1,064,744	687,119	887,676
Conditional Grant to PHC Salaries	832,514	783,682	1,125,568
Conditional Grant to Primary Education	105,603	105,603	115,531
2c. Other Government Transfers	2,098,924	909,478	519,578
NUSAF 2	142,738	389,900	
Unspent balances – Conditional Grants	1,306,997	0	
Unspent balances – Other Government Transfers	129,612	0	
District Roads Maintenance - Uganda Road Fund	519,578	519,578	519,578
3. Local Development Grant	795,431	565,751	868,827
LGMSD (Former LGDP)	795,431	565,751	868,827
4. Donor Funding	1,551,022	1,007,593	1,599,871
ADRA (U)		6,800	
NTD		12,246	
Unspent Balance from WHO - Surveillance	847	847	
Unspent Balance from UNICEF	9,537	9,537	
Unspent Balance from UNFPA	695	0	
Unspent Balance from NTD	2,402	2,402	
Unspent Balance from FAO	23,440	0	
Unspent Balance from ECDE	2,524	0	
Unspent Balance from ABEK	2,641	0	
UNICEF	867,740	247,179	1,360,871
UNFPA	36,517	180,982	234,000
FAO		36,040	
PACE		1,575	
Donation - Town Council		0	5,000
NLPIP		8,880	
MoH - HSPS		20,648	
MoH - Gavi		22,575	
MAP - International		134	
KALIP		5,000	
WHO		66,316	
Italian Cooperation		3,365	
ABEK	112,843	13,472	
ECDE	84,000	14,594	
UNDP	407,836	355,000	
Total Revenues	13,339,981	10,145,674	11,769,001

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

Kotido District collected Locally Raised Revenues totalling to Ushs. 184,020/= by end of 3rd Quarter and Ushs. 264,599/= by end of the Financial year i.e. 44.6% out of Approved Budget of Ushs. 593,369/=. Sources - Sale of (Produced) Government Properties/Assets - Budget Ushs. 7,921/=. Actual Ushs. 0/=. Perf. 0%, Local Hotel Tax - Budget Ushs. 1,800/=. Actual Ushs. 0/=. Local Service Tax - Budget Ushs. 36,023/=. Actual Ushs. 50,149/=. Perf. 139%; Locally raised revenues by LLGs - Budget Ushs. 122,111/=. Actual Ushs. 118,135/=. Perf. 96.7%; Agency Fees - Budget Ushs. 51,047/=. Actual Ushs. 18,609/=. Perf. 36%; Animal & Crop Husbandry related levies - Budget Ushs. 38,979/=. Actual Ushs. 12,690/=. Perf. 33%; Other Fees and Charges - Budget Ushs. 123,200/=. Actual Ushs. 10,588/=. Perf. 9%; Property related Duties/Fees - Budget Ushs. 79,384/=. Actual Ushs. 100/=. Perf. 0%; Rent & Rates from private entities - Budget Ushs. 93,205/=. Actual Ushs. 13,165/=. Perf. 46%; Rent & Rates-produced assets-

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A. Revenue Performance and Plans

from private entities - Budget Ushs. 28,847/=, Actual Ushs. 20,652/=, Perf. 2%; Miscellaneous - Budget Ushs. 10,853/=, Actual Ushs. 20,511/=, Perf. 111%;

(ii) Central Government Transfers

Kotido District received Central Government Transfers totalling to Ushs. 6,963,445/= by end of 3rd quarter and Ushs. 8,820,075/= by end of the financial year out of Ushs. 11,195,589/= planned, perf. 78.8%;

Transfer of District Uncond. Grant - Wage - Budget Ushs. 750,522/=, Actual Ushs. 731,746/=, perf. 97%; Transfer of Urban Uncond. Grant - Wage - Budget: Ushs. 120,378/=, Actual: Ushs. 101,744/=, perf. 85%; Hard to reach allowances : Ushs. 324,625/=, Actual: Ushs. 315,335/=, perf. 97%; District Uncond. Grant - Non Wage - Budget: Ushs. 208,108/=, Actual: Ushs. 416,216/=, perf. 100%; Urban Uncond. Grant - Non Wage - Budget: Ushs. 90,543/=, Actual: Ushs. 90,542/=, perf. 100%; District Equalisation Grant - Budget: Ushs. 70,490/=, Actual: Ushs. 70,481/=, perf. 100%; Urban Equalization Grant - Budget: Ushs. 21,998/=, Actual: Ushs. 21,998/=, perf. 100%;

LGMSD - Budget: Ushs. 795,431/=, Actual: Ushs. 565,751/=, perf. 71%; Cond. Transfers to Councillors allowances and Ex- Gratia for LLGs - Budget: Ushs. 54,240/=, Actual: Ushs. 54,240/=, perf. 100%; Cond. Transfer for Rural Water - Budget: Ushs. 1,064,744/=, Actual: Ushs. 687,119/=, perf. 65%; Cond. Grant to Secondary Education - Budget: Ushs. 80,860.5/=, Actual: Ushs. 107,814/=, perf. 134%; Conditional Grant to Secondary Salaries - Budget: Ushs. 147,593/=, Actual: Ushs. 147,592/=, perf. 100%; Cond. Grant for Primary Teachers Colleges- Budget: Ushs. 116,194/=, Actual: Ushs. 116,104/=, perf. 100%; Cond. Grant to SFG - Budget: Ushs. 619,220/=, Actual: Ushs. 399,203/=, perf. 64%; Cond. Grant to Tertiary Salaries - Budget: Ushs. 40,057/=, Actual: Ushs. 40,057/=, perf. 100%; Cond. Transfers to Production and Marketing - Budget: Ushs. 174,394/=, Actual: Ushs. 174,394/=, perf. 100%; Cond. Grant to Urban Water - Budget: Ushs. 24,000/=, Actual: Ushs. 24,000/=, perf. 100%; Cond. Transfers to Salary and Gratuity for LG elected Political Leaders - Budget: Ushs. 107,640/=, Actual: Ushs. 103,960/=, perf. 97%; Cond. Transfers to School Inspection Grant - Budget: Ushs. 3,535/=, Actual: Ushs. 3,535/=, perf. 100%; Cond. Transfers to Special Grant for PWDs - Budget: Ushs. 20,425/=, Actual: Ushs. 20,425/=, perf. 100%; Conditional Grant to PHC – development - Budget: Ushs. 575,679/=, Actual: Ushs. 447,585/=, perf. 78%; Cond. Transfers to Contracts Committee/DSC/PAC/Land Boards, etc. - Budget: Ushs. 99,440/=, Actual: Ushs. 99,440/=, perf. 100%; Cond. Grant to NGO Hospitals - Budget: Ushs. 137,551/=, Actual: Ushs. 137,551/=, perf. 100%; Cond. Grant for NAADS - Budget: Ushs. 641,351/=, Actual: Ushs. 622,933/=, perf. 97%; Cond. Grant to Agric. Ext Salaries - Budget: Ushs. 26,925/=, Actual: Ushs. 23,348/=, perf. 87%; Cond. Grant to Community Devt Assistants Non Wage - Budget: Ushs. 2,723/=, Actual: Ushs. 2,723/=, perf. 100%; Conditional Grant to District Natural Res. - Wetlands (Non Wage) - Budget: Ushs. 77,931/=, Actual: Ushs. 76,457/=, perf. 98%; Conditional Grant to DSC Chairs' Salaries - Budget: Ushs. 23,400/=, Actual: Ushs. 0/=, Conditional Grant to PHC Salaries - Budget: Ushs. 832,514/=, Actual: Ushs. 783,682/=, perf. 94%; Cond. Grant to Functional Adult Literacy - Budget: Ushs. 10,725/=, Actual: Ushs. 10,725/=, perf. 100%; Cond. Grant to Primary Salaries - Budget: Ushs. 933,140/=, Actual: Ushs. 933,140/=, perf. 100%; Sanitation and Hygiene - Budget: Ushs. 21,000/=, Actual: Ushs. 21,000/=, perf. 100%; Roads Rehabilitation Grant - Budget: Ushs. 237,732/=, Actual: Ushs. 153,263/=, perf. 64%; Cond. Grant to PAF monitoring- Budget: Ushs. 85,036/=, Actual: Ushs. 85,036/=, perf. 100%; Conditional Grant to PHC- Non wage - Budget: Ushs. 132,412/=, Actual: Ushs. 132,412/=, perf. 100%; Cond. Grant to Women Youth and Disability Grant - Budget: Ushs. 9,783/=, Actual: Ushs. 9,783/=, perf. 100%; Cond. Grant to Primary Education - Budget: Ushs. 105,603/=, Actual: Ushs. 105,603/=, perf. 100%; NUSAF 2 - Budget: Ushs. 142,738/=, Actual: Ushs. 389,900/=, perf. 273%; District Roads Maintenance - Uganda Road Fund - Budget: Ushs. 519,578/=, Actual: Ushs. 519,578/=, perf. 106%;

(iii) Donor Funding

Kotido received Donor funds totalling to Ushs. 824,533/= by end of 3rd Quarter and Ushs. 1,007,593/= by end of the financial year out of Ushs. 1,551,022/= perf. 65%, which included; ADRA (U) – Ushs. Budget: Ushs. 0/=, Actual: Ushs. 6,800/=; PACE – Budget: Ushs. 0/=, Actual: Ushs. 1,575/=; Unspent Balance from WHO – Surveillance - Budget: Ushs. 847/=, Actual: Ushs. 847/=, perf. 100%; Unspent Balance from UNICEF - Budget: Ushs. 9,537/=, Actual: Ushs. 9,537/=, perf. 100%; Unspent Balance from UNFPA - Budget: Ushs. 695/=, Actual: Ushs. 0/=, perf. 0%; Unspent Balance from FAO - Budget: Ushs. 23,440/=, Actual: Ushs. 0/=, perf. 0%; Unspent Balance from NTD - Budget: Ushs. 2,402/=, Actual: Ushs. 2,402/=, perf. 0%; Unspent Balance from ECDE - Budget: Ushs. 2,524/=, Actual: Ushs. 0/=, perf. 0%; Unspent Balance from ABEK - Budget: Ushs. 2,641/=, Actual: Ushs. 0/=, perf. 0%; UNICEF - Budget: Ushs. 867,740/=, Actual: Ushs. 247,179/=, perf. 28%; FAO - Budget: Ushs. 0/=, Actual: Ushs. 36,040/=; UNDP - Budget: Ushs. 407,836/=, Actual: Ushs. 355,000/=, perf. 87%; ECDE - Budget: Ushs. 84,000/=, Actual: Ushs. 14,594/=, perf. 17%; NTD - Budget: Ushs. 0/=, Actual: Ushs. 12,246/=; NLPPI - Budget: Ushs. 0/=, Actual: Ushs. 8,880/=; MoH – HSPS - Budget: Ushs. 0/=, Actual: Ushs. 20,648/=; MoH-Gavi - Budget: Ushs. 0/=, Actual: Ushs. 22,575/=; MAP-International - Budget: Ushs. 0/=, Actual: Ushs. 134/=; KALIP - Budget: Ushs. 0/=, Actual: Ushs. 5,000/=; WHO - Budget: Ushs. 0/=, Actual: Ushs. 66,316/=; Italian Cooperation - Budget: Ushs. 0/=, Actual: Ushs. 3,365/=; ABEK - Budget: Ushs. 112,843/=, Actual: Ushs. 13,472/=, perf. 12%; UNFPA - Budget: Ushs. 36,517/=, Actual: Ushs. 180,982/=, perf. 496%;

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Kotido District plans to collect Locally Raised Revenues Ushs. 310,825/= which is 2.7% of the Total Revenues Budget: Sources -

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A. Revenue Performance and Plans

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

(ii) Central Government Transfers

Kotido District plans to receive Central Government Transfers Ushs. 8,405,937/= which is 71.8% of the Total Revenues Budget: Sources – Transfers of Urban Uncond. Grant - Wage Ushs. 125,194/=, Hard to reach allowances Ushs. 337,875/=, Transfer of District Uncond. Grant - Wage Ushs. 780,543/=, Urban Uncond. Grant - Non Wage Ushs. 93,084/=, District Equalisation Grant Ushs. 73,072/=, Urban Equalisation Grant Ushs. 22,670/=, District Uncond. Grant - Non Wage Ushs. 425,814/=, Cond. Transfer to DSC Operational Costs Ushs. 12,228/=, Cond. Transfer for Primary Teachers Colleges Ushs. 105,000/=, Cond. Grant to Secondary Education Ushs. 238,118/=, Cond. Grant to Secondary Salaries Ushs. 153,497/=, Cond. Transfer to Contracts Committee/DSC/PAC/Land Boards Ushs. 61,501/=, Cond. Grant to SFG Ushs. 505,897/=, Cond. Grant to Women, Youth and Disability Grant Ushs. 9,783/=, Cond. Grant to Tertiary Salaries Ushs. 252,166/=, Cond. Transfer to Production and Marketing Ushs. 129,300/=, Cond. Transfers to Salary and Gratuity for LG elected Political Leaders Ushs. 107,640/=, Cond. Grant to Urban Water Ushs. 16,000/=, Cond. Transfers to Special Grant for PWDs Ushs. 20,425/=, Cond. Transfers to School Inspection Grant Ushs. 8,141/=, Cond. Grant to PHC - Dev't Ushs. 434,031/=, Cond. Transfer to Councillors allowances and Ex-Gratia for LLGs Ushs. 56,640/=, Cond. Grant to NGO Hospitals Ushs. 137,551/=, Cond. Grant for NAADS Ushs. 527,715/=, Cond. Grant to Agric. Extension Salaries Ushs. 58,278/=, Cond. Grant to Community Dev't Assistants Non wage Ushs. 2,717/=, Cond. Grant to District Natural Resources - Wetlands (Non Wage) Ushs. 39,992/=, Cond. Grant to DSC Chair's Salaries Ushs. 23,400/=, NAADS (Districts) –Wage Ushs. 138,435/=, Cond. Grant to Functional Adult Literacy Ushs. 10,725/=, Cond. Grant to Primary Salaries Ushs. 989,096/=, Sanitation and Hygiene Ushs. 22,000/=, Cond. Transfer to Roads Rehabilitation Grant Ushs. 166,905/=, Cond. Grant to PAF Monitoring Ushs. 59,314/=, Cond. Grant to PHC - Non wage Ushs. 132,412/=, Cond. Transfer for Rural Water Ushs. 887,676/=, Cond. Grant to PHC Salaries Ushs. 1,125,568/=, Cond. Grant to Primary Education Ushs. 115,531/=, District Roads Maintenance - Uganda Road Fund - Uganda Road Fund Ushs. 519,578/=, LGMSD (Former LGDP) – Ushs. 868,827/=.

(iii) Donor Funding

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

Vote: 528 Kotido District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	805,410	918,929	581,161
Unspent balances – Other Government Transfers	38,779	0	
Transfer of District Unconditional Grant - Wage	223,604	197,208	232,548
Other Transfers from Central Government	142,738	389,900	
Multi-Sectoral Transfers to LLGs	136,929	140,562	126,583
Locally Raised Revenues	66,952	18,818	35,459
Hard to reach allowances	28,138	18,512	28,286
District Unconditional Grant - Non Wage	168,271	153,930	154,273
Conditional Grant to PAF monitoring		0	4,013
<i>Development Revenues</i>	483,995	487,888	240,513
Multi-Sectoral Transfers to LLGs	76,159	126,088	173,659
LGMSD (Former LGDP)		0	66,854
Donor Funding	407,836	361,800	
Total Revenues	1,289,405	1,406,817	821,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	805,410	529,681	581,161
Wage	223,604	225,132	269,584
Non Wage	581,806	304,549	311,577
<i>Development Expenditure</i>	483,995	463,154	240,513
Domestic Development	76,159	101,353.532	240,513
Donor Development	407,836	361,800	0
Total Expenditure	1,289,405	992,835	821,674

Department Revenue and Expenditure Allocations Plans for 2013/14

Administration plans to receive recurrent revenue Ushs. 821,674/= of which Locally raised revenues Ushs. 35,459/=, Transfer to District Uncond. Grant Non-wage Ushs. 154,273/=, Transfer to District Uncond. Grant Wage Ushs. 232,548/=, Hard to reach allowances Ushs. 28,286/=, Multisectoral Transfers to LLGs- Ushs. 300,242/= (Recurrent- Ushs. 126,583/= and Development- Ushs. 173,659/=) and LGMSD for Capacity building- Ushs. 66,854/=; Administration plans to spend the revenues as follows; Operation of Administration Dept- Ush. 398,833/= (Wage- Ushs. 232,548/= and N/wage- Ushs. 166,285/=), Human Resource Mgt. Ushs. 26,537/=, Capacity Building for HLG Ushs. 66,854/=, Supervision of S/C prog. Implementation Ushs. 6,358/=, Public Information Dissemination Ushs. 4,740/=, Office Support Services Ushs. 3,850/=, Assets & Facilities Mgt. Ushs. 4,200/=, Records Mgt. Ushs. 4,000/=, Procurement Services Ushs. 6,060/=, Under lower level services, a total of 300,241/= multisectoral transfers are expected to be spent by all LLGs- Ushs. 37,036/= on salaries for Town Council staff, 89,546/= on Non wages expenditures and 173,659/= on domestic development. The reduced spending by Ushs. 467,731/= is due to no Donor funds from UNDP and undeclared IPFs for NUSAF projects;

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			

Vote: 528 Kotido District

Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function Cost (UShs '000)</i>	1,289,405	756,702	821,674
Cost of Workplan (UShs '000):	1,289,405	756,702	821,674

Planned Outputs for 2013/14

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

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

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

1. High levels of poverty.

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

2. Low literacy levels.

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

3. Low local revenue.

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	331,914	362,779	301,341
Transfer of District Unconditional Grant - Wage	85,744	89,340	89,174
Multi-Sectoral Transfers to LLGs	90,930	116,063	101,164
Locally Raised Revenues	70,859	72,610	37,168
Hard to reach allowances	6,275	6,653	6,531
District Unconditional Grant - Non Wage	44,320	44,327	45,342
Conditional Grant to PAF monitoring	33,786	33,787	21,962
<i>Development Revenues</i>	70,990	77,668	82,054
Multi-Sectoral Transfers to LLGs	500	7,187	8,982
District Equalisation Grant	70,490	70,481	73,072

Vote: 528 Kotido District

Workplan 2: Finance

Total Revenues	402,904	440,446	383,395
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>331,914</i>	<i>343,675</i>	<i>301,341</i>
Wage	85,744	114,106	118,688
Non Wage	246,170	229,569	182,653
<i>Development Expenditure</i>	<i>70,990</i>	<i>19,217</i>	<i>82,054</i>
Domestic Development	70,990	19217.195	82,054
Donor Development	0	0	0
Total Expenditure	402,904	362,892	383,395

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/7/2012	10/7/2012	15/7/2013
Value of LG service tax collection	36023	46970	62627
Value of Hotel Tax Collected	1800	0	0
Value of Other Local Revenue Collections	267456	66549	84576
Date of Approval of the Annual Workplan to the Council	31/8/2012	31/8/2012	29/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/6/2012	26/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2013
Function Cost (UShs '000)	402,904	259,684	383,395
Cost of Workplan (UShs '000):	402,904	259,684	383,395

Planned Outputs for 2013/14

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

Vote: 528 Kotido District

Workplan 2: Finance

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

N/A

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

1. Lack of supervision vehicle.

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

2. Low local revenue

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

3. Inadequate staffing

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,614	451,535	414,874
Unspent balances – Other Government Transfers	16,981	0	
Transfer of District Unconditional Grant - Wage	23,735	29,645	24,685
Multi-Sectoral Transfers to LLGs	87,874	56,639	49,118
Locally Raised Revenues	34,014	26,067	29,440
District Unconditional Grant - Non Wage	5,765	28,020	28,261
Conditional transfers to Salary and Gratuity for LG ele	107,640	103,960	107,640
Conditional transfers to DSC Operational Costs	19,753	19,754	12,228
Conditional transfers to Councillors allowances and E:	54,240	54,240	56,640
Conditional transfers to Contracts Committee/DSC/PA	99,440	99,440	61,501
Conditional Grant to PAF monitoring	33,771	33,771	21,961
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
<i>Development Revenues</i>		4,724	1,500
Multi-Sectoral Transfers to LLGs		4,724	1,500
Total Revenues	506,614	456,259	416,374
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	506,614	380,365	414,874
Wage	154,775	133,605	155,725
Non Wage	351,839	246,760	259,149
<i>Development Expenditure</i>	0	4,723	1,500
Domestic Development	0	4723.445	1,500
Donor Development	0	0	0
Total Expenditure	506,614	385,088	416,374

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies plans to receive recurrent revenue Ush. 416,374/= of which Cond. Grant to DSC Chair's salaries Ush. 23,400/=, Cond. Grant to PAF Monitoring & Accountability Ush. 21,961/=, Cond. Transfers to Boards & Commissions Ush. 61,501/=, Cond. Transfers to Councillors' allowance & Ex-Gratia Ush. 56,640/=, Cond. Transfer to DSC operational costs Ush. 12,228/=, Conditional Transfers to salary & gratuity for LG elected political leaders Ush. 107,640/=, Locally raised revenues Ush. 29,440/=, Multi-sectoral Transfers LLGs Ush. 49,118/=, District Uncond.

Vote: 528 Kotido District

Workplan 3: Statutory Bodies

Grant Non wage Ush. 28,261/=, Dist. Uncond. Wage Ushs. 24,685/= and plans to spend as follows: LG Council Admin. Services Wage- Ush.132,325/= Non wage Ush. 114,341/=, LG Procurement Mgt. services Ush. 5,214/=, LG Staff recruitment Wage Ush. 23,400/= Non wage Ush. 12,228/=, LG Land Mgt services Ush. 41,283/=, LG Financial Accountability Ush. 15,004/=, LG Political & Executive oversight Ush. 21,961/= and Multi-sectoral transfers to LLGs Ush. 49,118/=; Reduced spending of Ushs. 90,240/= is due to Low local revenue allocated in FY 2013-14 and reduced PRDP funding to Land Board and PAF monitoring Grant;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	700
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	506,614	228,252	416,374
Cost of Workplan (US\$ '000):	506,614	228,252	416,374

Planned Outputs for 2013/14

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

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

N/A

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

1. Inadequate staffing

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

2. Inadequate office equipment

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

3. Lack of supervision vehicle

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13	2013/14
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Vote: 528 Kotido District

Workplan 4: Production and Marketing

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	318,016	301,251	458,180
Unspent balances – Other Government Transfers	789	0	
Transfer of District Unconditional Grant - Wage	87,567	83,879	91,070
NAADS (Districts) - Wage		0	138,435
Multi-Sectoral Transfers to LLGs	12,324	2,455	14,524
Locally Raised Revenues	10,126	0	5,103
Hard to reach allowances		11,283	15,580
District Unconditional Grant - Non Wage	5,891	5,893	5,891
Conditional transfers to Production and Marketing	174,394	174,393	129,300
Conditional Grant to Agric. Ext Salaries	26,925	23,348	58,278
<i>Development Revenues</i>	724,848	652,987	554,160
Unspent balances – Conditional Grants	60,057	0	
Multi-Sectoral Transfers to LLGs		0	26,445
Donor Funding	23,440	30,054	
Conditional Grant for NAADS	641,351	622,933	527,715
Total Revenues	1,042,864	954,238	1,012,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	318,016	213,122	458,180
Wage	114,492	83,879	287,783
Non Wage	203,524	129,244	170,397
<i>Development Expenditure</i>	724,848	644,873	554,160
Domestic Development	701,408	614,981.933	554,160
Donor Development	23,440	29,891	0
Total Expenditure	1,042,864	857,996	1,012,341

Department Revenue and Expenditure Allocations Plans for 2013/14

Production and Marketing plans to total revenues of Ushs. 1,012,341/= of which NAADS (Districts) Wage- Ushs. 138,435/=, Cond. Transfers to Production & Mkting Ushs. 129,300/=, District Cond. Grant Non wage Ushs. 5,891/=, Hard to reach allowances- Ushs. 15,580/=, Multi-Sectoral Transfers to LLGs- Ushs. 40,969/= (Recurrent- Ushs. 14,524/= and Development- Ushs. 26,445/=), Transfer to District Uncond. Grant Wage Ushs. 91,070/=, Locally raised revenues Ushs. 5,103/=, Cond. Grant to Agric. Ext. salaries Ushs. 58,278/=, Cond. Grant for NAADS Ushs. 527,715/= And plans to spend as follows - Agri. Business Dev't. & Linkages with the Mkt. Ushs. 253,261/=, Technology Promotion & Farmer Advisory Services Ushs. 220.399/=, LLG Advisory Services Ushs. 0/=, Multi scetoral transfers Ushs. 40,969/= (N/wage- Ushs. 14,524/= and Development- 26,445/=); Vehicles & Other Transport Equipment- Ushs. 43,187/= Office and IT Equipment (including Software)- Ushs. 43,187/=; District Production Mgt. Services- Ushs. 451,606/= (Wage- Ushs. 278,315/= and 24,730/=), Crop Disease Control & Mkting. Ushs. 24,428/=, PRDP- Crop Disease Control & Mkting. Ushs. 12,000/=, Livestock Health & Mkting. Ushs. 71,465/=, Vermin control services- Ushs. 13,237/=, Trade dev't & Promotion services- Ushs. 19,482/= (Wage Ushs. 9,468/=, Non wage Ushs. 10,014/=). Production and Marketing plans to spend Ushs. 1,012,341/=, reduced spending of Ushs. 30,523/= is due to a reduction in PRDP funding for PMG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			

Vote: 528 Kotido District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	10	10	10
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	1420	1420	1420
No. of farmer advisory demonstration workshops	6	4	6
No. of farmers receiving Agriculture inputs	1420	1420	1420
Function Cost (US\$ '000)	713,732	563,065	568,684
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	4	0	4
No. of livestock vaccinated	450500	485092	450500
No. of livestock by type undertaken in the slaughter slabs	10660	2248	12660
Number of anti vermin operations executed quarterly	0	0	4
Function Cost (US\$ '000)	309,650	144,835	424,175
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	19,482	0	19,482
Cost of Workplan (US\$ '000):	1,042,864	707,900	1,012,341

Planned Outputs for 2013/14

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

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

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

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

1. Budget shortfall,

inadequate funds to cover all the planned activities,

2. Inadequate transport at the sub counties

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

3. Delay in the procurement process at the district level

this bogged down most planned activities under capital development.

Vote: 528 Kotido District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,336,469	1,150,688	1,510,208
Urban Equalisation Grant	5,000	0	
Multi-Sectoral Transfers to LLGs	50,611	24,095	29,233
Locally Raised Revenues	92,437	0	
Hard to reach allowances	85,444	72,948	85,444
District Unconditional Grant - Non Wage	500	0	
Conditional Grant to PHC Salaries	832,514	783,682	1,125,568
Conditional Grant to PHC- Non wage	132,412	132,412	132,412
Conditional Grant to NGO Hospitals	137,551	137,551	137,551
<i>Development Revenues</i>	1,273,713	741,270	637,621
Unspent balances – Conditional Grants	595,901	0	
Multi-Sectoral Transfers to LLGs	98,189	4,383	41,590
Donor Funding	3,945	289,302	162,000
Conditional Grant to PHC - development	575,679	447,585	434,031
Total Revenues	2,610,182	1,891,957	2,147,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,336,469	1,150,677	1,510,208
Wage	832,514	783,682	1,125,568
Non Wage	503,955	366,995	384,640
<i>Development Expenditure</i>	1,273,713	648,757	637,621
Domestic Development	1,269,768	359,455.484	470,621
Donor Development	3,945	289,302	167,000
Total Expenditure	2,610,182	1,799,434	2,147,829

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 528 Kotido District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	47000	26805	41000
Number of inpatients that visited the NGO Basic health facilities	10000	6865	11000
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	637	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600	1758	2800
Number of trained health workers in health centers	120	156	100
No. of trained health related training sessions held.	65	35	50
Number of outpatients that visited the Govt. health facilities.	160000	129165	100000000
Number of inpatients that visited the Govt. health facilities.	8000	7105	10000
No. and proportion of deliveries conducted in the Govt. health facilities	2200	2107	3200
%age of approved posts filled with qualified health workers	65	84	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	7200	6299	11000
No. of new standard pit latrines constructed in a village	0	0	4
No of healthcentres constructed	0	0	8
No of healthcentres constructed (PRDP)	11	3	
No of staff houses constructed (PRDP)	2	4	7
No of maternity wards constructed (PRDP)	1	0	4
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards constructed (PRDP)	2	0	1
Function Cost (US\$ '000)	2,610,182	1,110,787	2,147,829
Cost of Workplan (US\$ '000):	2,610,182	1,110,787	2,147,829

Planned Outputs for 2013/14

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

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

N/A

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

1. Inadequate skilled staffing

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

2. Budget falls

Reduction in actual development funds released during the financial year

Vote: 528 Kotido District

Workplan 5: Health

3. Inadequate staff accommodation

There are no staff houses for recently recruited health staffs

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,817,631	1,784,756	2,218,057
Transfer of District Unconditional Grant - Wage	63,283	64,415	65,814
Multi-Sectoral Transfers to LLGs	16,519	1,769	14,150
Locally Raised Revenues	20,006	2,235	7,951
Hard to reach allowances	196,870	195,472	191,219
District Unconditional Grant - Non Wage	13,110	13,112	13,412
Conditional transfers to School Inspection Grant	3,535	3,535	8,141
Conditional Transfers for Primary Teachers Colleges	116,194	116,104	105,000
Conditional Grant to Tertiary Salaries	40,057	40,057	272,978
Conditional Grant to Secondary Salaries	147,593	147,592	159,308
Conditional Grant to Secondary Education	161,721	161,721	238,118
Conditional Grant to Primary Salaries	933,140	933,140	1,026,434
Conditional Grant to Primary Education	105,603	105,603	115,531
<i>Development Revenues</i>	962,313	455,520	862,811
Multi-Sectoral Transfers to LLGs	141,085	5,302	97,769
Donor Funding	202,008	51,016	259,145
Conditional Grant to SFG	619,220	399,203	505,897
Total Revenues	2,779,944	2,240,277	3,080,868
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,817,631	1,784,593	2,218,057
Wage	1,184,072	1,185,204	1,524,534
Non Wage	633,559	599,389	693,523
<i>Development Expenditure</i>	962,313	451,251	862,811
Domestic Development	760,305	400,237.611	603,666
Donor Development	202,008	51,013	259,145
Total Expenditure	2,779,944	2,235,844	3,080,868

Department Revenue and Expenditure Allocations Plans for 2013/14

Education plans to receive recurrent revenue Ushs. 3,016,907/= of which recurrent of Ushs. 2,154,096/= includes; Cond. Grant to Primary Education Ushs. 115,531/=, Cond. Grant to Primary salaries Ushs. 1,026,434/= and o Secondary Education Ushs. 238,118/=, Cond. Grant to Secondary salaries Ushs. 159,308/=, Cond. Grant to Tertiary salaries Ushs. 272,978/=, Cond. Transfers to School Inspection Grant Ushs. 8,141/=, Locally raised revenues Ushs. 7,951/=, Multi sectoral transfers Ushs. 14,150/=, District Uncond. Grant N/wage Ushs. 13,412/=, Transfer to Uncond. Grant wage Ushs. 65,814/=, Cond. Transfer for PTCs Ushs. 105,000/=, Hard to reach allowances Ushs. 191,219/=; Development revenues planned Ushs. 862,811/= of which Cond. Grant to SFG Ushs. 505,897/=, Multi-Sectoral Transfers to LLGs Ushs. 97,769/= and plans to spend as follows - Primary teaching services Wage Ushs. 933,140/=, N/wage Ushs. 211,573/=; Primary school services UPE(LLS) Ushs. 105,594/=, Multi sectoral expenditures by Lower Local Governments (Non wage Ushs. 14,119/= and Domestic development Ushs. 97,769/=), PRDP- Classroom construction & rehabilitation Ushs. 176,457/=, PRDP- Latrines construction Ushs. 21,400/=, Teacher house construction & rehabilitation Ushs. 59,000/=, PRDP- teacher house construction & rehabilitation 129,802/=, PRDP- provision of furniture to p/schools Ushs. 38,197/=, Secondary teaching services Wage Ushs. 147,593/=, Secondary Capitation (USE)(LLS) Ushs. 161,721/=, Building and Other structures (administrative) Ushs. 54,363/=, Classroom

Vote: 528 Kotido District

Workplan 6: Education

construction and rehabilitation Ushs. 140,000/=, Tertiary Education services Wage Ushs. 40,057/=, N/wage Ushs. 116,194/=; Education Mgt. services Wage Ushs. 63,283/=, N/wage Ushs. Ushs. 9,504/=, Monitoring and supervision of primary & secondary education Ushs. 3,535/=, Sports Dev't services Ushs. 1,689/=, Special Needs Education Dev't services Ushs. 1,672/=.

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	264	264	264
No. of qualified primary teachers	204	206	204
No. of pupils enrolled in UPE	17770	16014	18500
No. of student drop-outs	2300	1375	1500
No. of Students passing in grade one	64	0	80
No. of pupils sitting PLE	628	0	745
No. of classrooms constructed in UPE (PRDP)	4	8	8
No. of latrine stances constructed (PRDP)	15	10	5
No. of teacher houses constructed	2	0	2
No. of teacher houses constructed (PRDP)	0	0	4
No. of primary schools receiving furniture	0	0	4
No. of primary schools receiving furniture (PRDP)	3	1	0
Function Cost (US\$ '000)	1,841,816	1,036,996	1,738,515
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	23	23	21
No. of students passing O level	202	0	290
No. of students sitting O level	202	0	290
No. of students enrolled in USE	1766	1923	1940
No. of classrooms constructed in USE	0	0	4
Function Cost (US\$ '000)	494,424	368,163	609,912
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	13
No. of students in tertiary education	300	283	276
Function Cost (US\$ '000)	156,251	156,205	377,978
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	26	26	26
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	285,781	217,184	350,792
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	260	310	300
Function Cost (US\$ '000)	1,672	482	3,672
Cost of Workplan (US\$ '000):	2,779,944	1,779,030	3,080,868

Vote: 528 Kotido District

Workplan 6: Education

Planned Outputs for 2013/14

Salaries for 264 primary teachers and 9 Administration staff paid, Hard to reach allowances for 213 teachers paid; 204 qualified primary teachers employed; 18,500 pupils enrolled in UPE; 745 pupils sitting PLE, 80 passing in Grade one; 6 classrooms completed; 4 Classrooms constructed; 2 teacher houses constructed, 5 Latrine stances constructed; 6 teacher houses completed; 3 Primary schools receiving 129 pieces of furniture; Administration block and fencing completed at Panyangara sss; 23 secondary education staff paid salaries; 1,940 students enrolled in USE, 290 sitting and passing O'level; 13 Tertiary education Instructors paid salaries; 276 students enrolled in Tertiary education; 4 Quarterly head teachers meetings held; ABEK and ECDE activities co-ordinated; 26 primary schools, 3 secondary schools and 1 Tertiary institution inspected, 4 inspection reports provided to Council; Teachers trained in PES; Sporting & MDD competitions supported; 300 children accessing SNE facilities.

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

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

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

1. Inadequate staffing.

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

2. School drop outs

Low access and retention of children in schools

3. Inadequate infrastructure

Inadequate classrooms and accomodation for staff houses

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,009,213	780,284	784,129
Unspent balances – Other Government Transfers	162,256	0	
Transfer of District Unconditional Grant - Wage	56,421	63,339	58,677
Roads Rehabilitation Grant	237,732	153,263	166,905
Other Transfers from Central Government	489,578	519,578	519,578
Multi-Sectoral Transfers to LLGs	33,253	32,518	27,246
Locally Raised Revenues	19,055	7,668	7,714
District Unconditional Grant - Non Wage	10,919	3,920	4,009
Total Revenues	1,009,213	780,284	784,129
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,009,213	731,348	784,129
Wage	71,242	76,239	73,945
Non Wage	937,971	655,109	710,184
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,009,213	731,348	784,129

Vote: 528 Kotido District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	189	189	
No of bottle necks removed from CARs	63	63	73
Length in Km of Urban unpaved roads routinely maintained	10	10	30
Length in Km of Urban unpaved roads periodically maintained	2	0	2
Length in Km of District roads routinely maintained	121	121	121
Length in Km of District roads periodically maintained	29	25	15
Length in Km of District roads maintained.	15	5	15
Function Cost (UShs '000)	1,009,213	441,618	784,129
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	0
Cost of Workplan (UShs '000):	1,009,213	441,618	784,129

Planned Outputs for 2013/14

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

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

N/A

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

1. Lack of trained labour contractors.

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

2. Poor state of District roads equipment.

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

3.

Vote: 528 Kotido District

Workplan 7a: Roads and Engineering

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	115,137	77,819	79,412
Transfer of District Unconditional Grant - Wage	16,321	15,015	16,974
Sanitation and Hygiene	21,000	21,000	22,000
Multi-Sectoral Transfers to LLGs	42,383	9,050	20,428
Locally Raised Revenues	7,514	4,114	
District Unconditional Grant - Non Wage	3,919	4,640	4,009
Conditional Grant to Urban Water	24,000	24,000	16,000
<i>Development Revenues</i>	1,156,721	830,939	895,066
Unspent balances – Conditional Grants	87,127	0	
Multi-Sectoral Transfers to LLGs	4,850	1,230	7,390
Donor Funding		142,590	0
Conditional transfer for Rural Water	1,064,744	687,119	887,676
Total Revenues	1,271,858	908,758	974,478
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	115,137	73,755	79,412
Wage	16,321	22,142	25,396
Non Wage	98,816	51,613	54,016
<i>Development Expenditure</i>	1,156,721	611,126	895,066
Domestic Development	1,156,721	468,536.37	895,066
Donor Development	0	142,590	0
Total Expenditure	1,271,858	684,881	974,478

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 528 Kotido District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	16	13	10
No. of water points tested for quality	25	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	
No. of sources tested for water quality	25	0	
No. of water points rehabilitated	0	0	4
No. of water pump mechanics, scheme attendants and caretakers trained	53	42	
No. of water and Sanitation promotional events undertaken	8	2	5
No. of water user committees formed.	16	0	
No. Of Water User Committee members trained	40	20	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	2	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	13
No. of deep boreholes rehabilitated	20	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	2	0	2
No. of dams constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	1,247,858	543,922	958,478

Function: 0982 Urban Water Supply and Sanitation

Collection efficiency (% of revenue from water bills collected)	95	86	95
Length of pipe network extended (m)	250	62	
No. of new connections	21	3	
Volume of water produced	44000	24000	
No. Of water quality tests conducted	3	0	
No. of new connections made to existing schemes	21	4	
Function Cost (US\$ '000)	24,000	13,540	16,000
Cost of Workplan (US\$ '000):	1,271,858	557,462	974,478

Planned Outputs for 2013/14

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

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

N/A

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

1. Budget Cuts

Vote: 528 Kotido District

Workplan 7b: Water

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

2. Procurement

Procurement delays in securing service providers for the works.

3. Inadequate staffing

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,775	171,356	166,499
Unspent balances – UnConditional Grants	8	0	
Transfer of District Unconditional Grant - Wage	65,242	63,868	67,852
Multi-Sectoral Transfers to LLGs	38,571	10,120	32,888
Locally Raised Revenues	9,116	0	4,378
District Unconditional Grant - Non Wage	20,907	20,911	21,389
Conditional Grant to District Natural Res. - Wetlands	77,931	76,457	39,992
<i>Development Revenues</i>	2,000	684	2,500
Multi-Sectoral Transfers to LLGs	2,000	684	2,500
Total Revenues	213,775	172,040	168,999
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,775	170,402	166,499
Wage	65,242	67,766	72,497
Non Wage	146,533	102,637	94,002
<i>Development Expenditure</i>	2,000	684	2,500
Domestic Development	2,000	684	2,500
Donor Development	0	0	0
Total Expenditure	213,775	171,086	168,999

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 528 Kotido District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	6	0	6
Number of people (Men and Women) participating in tree planting days	400	0	400
No. of Agro forestry Demonstrations	1	0	0
No. of community members trained (Men and Women) in forestry management	4	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	0	9
No. of Water Shed Management Committees formulated	7	0	0
No. of Wetland Action Plans and regulations developed	4	3	7
No. of community women and men trained in ENR monitoring	6	6	500
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	0	0	120
No. of new land disputes settled within FY	6	0	6
Function Cost (US\$ '000)	213,775	60,444	168,999
Cost of Workplan (US\$ '000):	213,775	60,444	168,999

Planned Outputs for 2013/14

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

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

N/A

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

1. Lack of transport for supervision

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

2. Inadequate staffing.

There are no key staff to help manage land issues.

3. Lack office and field equipments.

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

Vote: 528 Kotido District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,073	148,437	192,198
Unspent balances – UnConditional Grants	115	0	
Transfer of District Unconditional Grant - Wage	58,269	60,419	60,600
Multi-Sectoral Transfers to LLGs	40,125	31,266	72,534
Locally Raised Revenues	9,381	0	4,505
Hard to reach allowances	7,898	10,468	8,221
District Unconditional Grant - Non Wage	2,627	2,628	2,688
Conditional transfers to Special Grant for PWDs	20,425	20,426	20,425
Conditional Grant to Women Youth and Disability Gr:	9,783	9,782	9,783
Conditional Grant to Functional Adult Lit	10,725	10,726	10,725
Conditional Grant to Community Devt Assistants Non	2,723	2,723	2,717
<i>Development Revenues</i>	126,243	60,435	43,200
Multi-Sectoral Transfers to LLGs	126,243	23,571	3,200
Donor Funding		36,864	40,000
Total Revenues	288,316	208,872	235,398
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	162,073	148,414	192,198
Wage	58,269	72,716	73,945
Non Wage	103,804	75,698	118,254
<i>Development Expenditure</i>	126,243	60,435	43,200
Domestic Development	126,243	23571	3,200
Donor Development	0	36,864	40,000
Total Expenditure	288,316	208,849	235,398

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 528 Kotido District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	800	480	10
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	0	1	10
No. of women councils supported	1	1	1
Function Cost (UShs '000)	288,316	121,580	235,398
Cost of Workplan (UShs '000):	288,316	121,580	235,398

Planned Outputs for 2013/14

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

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

UNFPA

- Conduct Public education/community dialogues

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

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

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

1. No Funding to Probation Department.

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

2. Lack of power supply.

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

3. Inadequate staffing

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 528 Kotido District

Workplan 10: Planning

	Approved Budget	Actual by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,110	69,367	80,359
Transfer of District Unconditional Grant - Wage	40,816	42,922	42,449
Multi-Sectoral Transfers to LLGs	9,080	1,393	14,922
Locally Raised Revenues	19,762	8,583	9,810
District Unconditional Grant - Non Wage	5,574	5,592	6,103
Conditional Grant to PAF monitoring	10,878	10,877	7,074
<i>Development Revenues</i>	1,739,646	418,485	1,577,665
Unspent balances – Conditional Grants	474,596	0	0
Multi-Sectoral Transfers to LLGs		0	6,500
LGMSD (Former LGDP)	351,256	392,518	437,439
Donor Funding	913,794	25,967	1,133,726
Total Revenues	1,825,756	487,853	1,658,024
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,110	69,367	80,359
Wage	40,816	42,922	42,449
Non Wage	45,294	26,445	37,909
<i>Development Expenditure</i>	1,739,646	408,260	1,577,665
Domestic Development	825,852	382,293.011	443,939
Donor Development	913,794	25,967	1,133,726
Total Expenditure	1,825,756	477,627	1,658,024

Department Revenue and Expenditure Allocations Plans for 2013/14

Planning plans to receive recurrent revenue Ushs. 80,359/= of which Cond. Grant to PAF Monitoring & Accountability Ushs. 7,074/=, Locally raised revenues Ushs. 9,810/=, District Uncond. Grant N/wage Ushs. 6,103/=, Transfers to District Uncond. Grant Wage Ushs. 42,449/=, Multi-Sectoral Transfers to LLGs Allocations (Recurrent)- Ushs. 14,922/=; Planning also to receive Development revenue Ushs. 1658,023/= of which LGMSD (Normal and PRDP) Ushs. 437,439/=, Donor funding- 1,133,726/= and Multi-Sectoral Transfers to LLGs Allocations (Development) Ushs. 6,500/=;

And plans to spend as follows - Mgt. of District Planning Office- Ushs. 1,153,140/= (Wage Ushs. 42,449/=, N/wage Ushs. 10,966/= and Donor Dev't- Ushs. 1,099,726); District Planning Ushs. 3,733/=; Statistical Data Collection Ushs. 4,144/=; Demographic Data Collection Ushs. 4,144/=, UNFPA activities Ushs. 34,000/=; Project Formulation Ushs. 437,439/=; and Multi sectoral Transfers to Lower Local Governments- Ushs. 21,421/= (Ushs. 14,921/= as Non wage expenditure by LLGs and Ushs. 6,500/= as Domestic development expenditure by LLGs); The decreased spending of Ushs. 167,733/= is due to reduced UNICEF funds, PAF funds, Local revenue allocations;

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	1,825,756	353,177	1,658,024
Cost of Workplan (US\$ '000):	1,825,756	353,177	1,658,024

Vote: 528 Kotido District

Workplan 10: Planning

Planned Outputs for 2013/14

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

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

N/A

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

1. Delayed procurement process.

There is delay in releasing LGMSD funds from Central Government.

2. Low local revenue.

Local revenue received is inadequate to fund planned priorities

3. Delay in release of funds

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,150	87,339	85,493
Transfer of District Unconditional Grant - Wage	29,519	21,698	30,700
Multi-Sectoral Transfers to LLGs	33,338	25,140	32,148
Locally Raised Revenues	17,311	20,834	5,675
District Unconditional Grant - Non Wage	12,381	13,067	12,667
Conditional Grant to PAF monitoring	6,600	6,601	4,304
<i>Development Revenues</i>		250	
Multi-Sectoral Transfers to LLGs		250	
Total Revenues	99,150	87,589	85,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,150	87,339	85,493
Wage	29,519	34,529	47,665
Non Wage	69,631	52,810	37,829
<i>Development Expenditure</i>	0	250	0
Domestic Development	0	250	0
Donor Development	0	0	0
Total Expenditure	99,150	87,589	85,493

Vote: 528 Kotido District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	45	50
Date of submitting Quaterly Internal Audit Reports	27/10/2012	31/01/2013	27/10/2013
Function Cost (UShs '000)	99,150	69,515	85,493
Cost of Workplan (UShs '000):	99,150	69,515	85,493

Planned Outputs for 2013/14

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

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

N/A

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

1. No Transport

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

2. Inadequate staffing

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

3.

Vote: 528 Kotido District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.
	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid	2- Hard to reach allowances for 23 staff paid.
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.
	4- Central Government policies and Council decisions implemented.	4- Central Government Policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.
	5- Twelve District Executive Committee meetings attended.	5- Three District Executive Committee meetings attended.	5- Twelve District Executive Committee meetings attended.
	6- Six District Council meetings attended.	6- One District Council meeting attended.	6- Six District Council meetings attended.
	7- Twelve District Technical Planning Committee meetings held.	7- Three District Technical Planning Committee meetings held.	7- Twelve District Technical Planning Committee meetings held.
	8- District and Sub County staff performances appraised.	8- District and Sub County staff performances appraised.	8- District and Sub County staff performances appraised.
	9- New staff appointed to the district service.	9- New staff appointed to the District service.	9- New staff appointed to the district service.
	10- NUSAF 2 and UNDP project activities co-ordinated.	10- NUSAF 2 and UNDP project activities co-ordinated.	10- NUSAF 2 and UNDP project activities co-ordinated.
	11- Twelve District Disaster Management Committee meetings held.	11- Twelve 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>	190,066	<i>Wage Rec't:</i>	197,208	<i>Wage Rec't:</i>	232,548
<i>Non Wage Rec't:</i>	389,482	<i>Non Wage Rec't:</i>	166,697	<i>Non Wage Rec't:</i>	166,285
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	407,836	<i>Donor Dev't</i>	361,800	<i>Donor Dev't</i>	0
Total	987,384	Total	725,705	Total	398,833

Output: Human Resource Management

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	1- Discipline maintained among staff.	1- Discipline maintained among staff.	1- Discipline maintained among staff.	
	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.	
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	
	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to MoPS.	
	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	5- Staff audits performed at the district and sub county level.	
	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	6- Pensions and Gratuity files processed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,087	<i>Non Wage Rec't:</i> 20,680	<i>Non Wage Rec't:</i> 26,537	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,087	Total 20,680	Total 26,537	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	Yes (5 year Capacity Building Plan reviewed)	Yes (5 year Capacity Building Plan reviewed)
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	3 (Capacity building sessions undertaken at HLG.)	10 (Capacity building sessions undertaken at HLG.)
Non Standard Outputs:	1- District staff capacity built in various disciplines.	1- District staff capacity built in various disciplines.	1- District staff capacity built in various disciplines.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 33,889	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 66,854
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,889	Total 0	Total 66,854

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	71 (% of LG established posts filled at HLG and LLGs.)	80 (% of LG established posts filled at HLG and LLGs.)
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.
	2- Four supervision reports generated.	2- One supervision report generated.	2- Four supervision reports generated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 3,639	<i>Non Wage Rec't:</i> 6,358
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,700	Total 3,639	Total 6,358

Vote: 528 Kotido District

Workplan Outputs

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

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	1- 297 Radio spot messages ran on local FMs.	1- 170 Radio spot messages ran on local FMs.
	2- 60 articles ran on news papers	2- 131 articles ran on news papers	2- 60 articles ran on news papers
	3- Two video documentaries produced on food situation and GBV.	3- Four video documentaries (ULGA and Launch) produced.	3- Two video documentaries produced on food situation and GBV.
	4- Six community dialogues conducted in the Sub Counties.	4- One community dialogues conducted in the Sub Counties	4- Six community dialogues conducted in the Sub Counties.
	5- 300 news items on development issues aired.	4- 529 news items on development issues aired.	5- 300 news items on development issues aired.
	6- Twelve field visits to collect and disseminate development information made to LLGs	5- Twenty Two field visits to collect and disseminate development information made to LLGs	6- Twelve field visits to collect and disseminate development information made to LLGs
		6- 5 messages translated in the local language	
		7- Two PRO negative reports clarified	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,747	<i>Non Wage Rec't:</i> 2,166	<i>Non Wage Rec't:</i> 4,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,747	Total 2,166	Total 4,740

Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.
	2- Office stationery procured.	2- Office stationery procured.	2- Office stationery procured.
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.
	4- Office tea and refreshments procured.	4- Office tea and refreshments procured.	4- Office tea and refreshments procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,550	<i>Non Wage Rec't:</i> 244	<i>Non Wage Rec't:</i> 3,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,550	Total 244	Total 3,850

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated from monitoring visits in all LLGs)	9 (Monitoring reports generated from monitoring visits in all LLGs)	4 (Monitoring reports generated from monitoring visits in all LLGs)
No. of monitoring visits conducted	4 (Monitoring visits conducted)	9 (Monitoring visits conducted)	4 (Monitoring visits conducted)
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.

Vote: 528 Kotido District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	1,095	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	1,095	Total	4,200

Output: Records Management

Non Standard Outputs:	1- Stationery procured.	1- Stationery procured.	1- Stationery procured.
	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,215
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,215

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDU	1- Procurement reports prepared and submitted to council and PPDU	1- Procurement reports prepared and submitted to council and PPDA.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	3,563
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,760	Total	3,563

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	33,538	<i>Wage Rec't:</i>	27,925
<i>Non Wage Rec't:</i>	103,391	<i>Non Wage Rec't:</i>	105,250
<i>Domestic Dev't</i>	76,159	<i>Domestic Dev't</i>	101,354
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	213,088	Total	234,528

Output: Multi sectoral Transfers to Lower Local Governments

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

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

Workplan Outputs

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

2. Finance

Non Standard Outputs:	other relevant stakeholders.)	other relevant stakeholders.)	other relevant stakeholders.)
	1- Salaries for 16 Finance staff paid.	1- Salaries for 16 Finance staff paid.	1- Salaries for 16 Finance staff paid.
	2- Hard to reach allowances for 5 staff paid.	2- Hard to reach allowances for 5 staff paid.	2- Hard to reach allowances for 5 staff paid.
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	3- Financial affairs of the Council prudently, efficiently and effectively managed.	3- Financial affairs of the Council prudently, efficiently and effectively managed.
	4- Audit Queries and Management Letters responded.	4- Audit Queries and Management Letters responded.	4- Audit Queries and Management Letters responded.
	5- Lawful Policies and directions of Council implemented.	5- Lawful Policies and directions of Council implemented.	5- Lawful Policies and directions of Council implemented.
	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.
	7- Financial Policies, Regulations and Professional Practices enforced.	7- Financial Policies, Regulations and Professional Practices enforced.	7- Financial Policies, Regulations and Professional Practices enforced.
	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.
	9- Administration block solar system upgraded (@ 20m).	9- Administration vehicles repaired	
	10- District Water Lorry repaired (@ 30m).		
	11- Administration vehicles repaired (@ 20.489m).		

<i>Wage Rec't:</i>	62,314	<i>Wage Rec't:</i>	89,340	<i>Wage Rec't:</i>	89,174
<i>Non Wage Rec't:</i>	107,359	<i>Non Wage Rec't:</i>	108,607	<i>Non Wage Rec't:</i>	69,022
<i>Domestic Dev't</i>	70,490	<i>Domestic Dev't</i>	12,198	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,163	Total	210,145	Total	158,196

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	267456 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 28,847/=; Sale of (Produced) Gov't Properties/Assets 7,921/=; Rent & Rates (Produced Assets) from private entities 81,933/=; Property related Duties/Fees 28,384/=; Animal & Crop Husbandry related Levies 38,979/=; Agency Fees 51,047/=; Other Fees & Charges 23,200/=;	96035 (Value of Other Local Revenue Collections from Miscellaneous receipt/income 14,936/=, Rent and Rates (Non- Produced) from private entities 20,652/=; Rent & Rates (Produced Assets) from private entities 5,460/=; Hire of Plant/Hall - 550/=, Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,447/=; Other Fees & Charges 15,588/=; Advance Recovery - 5,025/=)	84576 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 15,768/=; Other Fees & Charges 12,366/=; Other Fees & Charges 11,424/=; Animal & Crop Husbandry related Levies 12,940/=; Agency Fees 24,799/=;)
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Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Miscellaneous receipt/income	7,145/=)			
Value of Hotel Tax Collected	1800 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)
Value of LG service tax collection	36023 (Value of LG service tax collected from District employees and NGOs.)	50149 (Value of LG service tax collected from District employees and NGOs.)	62627 (Value of LG service tax collected from District employees and NGOs.)	62627 (Value of LG service tax collected from District employees and NGOs.)
Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council.	1- Monthly revenue returns produced and submitted to Council.	1- Monthly revenue returns produced and submitted to Council.	1- Monthly revenue returns produced and submitted to Council.
	2- District and LLGs revenue collections supervised and promptly accounted.	2- District and LLGs revenue collection supervised and promptly accounted.	2- District and LLGs revenue collections supervised and promptly accounted.	2- District and LLGs revenue collections supervised and promptly accounted.
	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.	3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.
	4- Strategies for improved revenue collection, management and accountability enforced.	4- Strategies for improved revenue collection, management and accountability enforced.	4- Strategies for improved revenue collection, management and accountability enforced.	4- Strategies for improved revenue collection, management and accountability enforced.
	5- Additional revenue sources identified and reviewed by Council.	5- Additional revenue sources identified and reviewed by Council.	5- Additional revenue sources identified and reviewed by Council.	5- Additional revenue sources identified and reviewed by Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,891	<i>Non Wage Rec't:</i>	6,513	<i>Non Wage Rec't:</i>	8,489
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,891	Total	6,513	Total	8,489

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	27/6/2013 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	26/6/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)
Date of Approval of the Annual Workplan to the Council	31/8/2012 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	31/8/2012 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,400	<i>Non Wage Rec't:</i>	12,135	<i>Non Wage Rec't:</i>	8,276
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,400	Total	12,135	Total	8,276

Output: LG Expenditure management Services

Vote: 528 Kotido District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	1- Accountable stationery and books of accounts procured.	1- Accountable stationery and books of accounts procured.
	2- Printer for budget desk procured.	2- Office stationery procured	2- Office stationery procured.
	3- Office stationery procured.	3- O&M for vehicles, office equipment and machines.	3- Two book shelves, and sideboard procured.
	4- Two book shelves, and sideboard procured.		4- Finance staff trained.
	5- Finance staff trained.		5- O&M for vehicle, office equipment and machines.
	6- O&M for vehicle, office equipment and machines.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,800	<i>Non Wage Rec't:</i> 12,766	<i>Non Wage Rec't:</i> 20,566
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,800	Total 12,766	Total 20,566

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2012 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,219	<i>Non Wage Rec't:</i> 12,721	<i>Non Wage Rec't:</i> 4,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,219	Total 12,721	Total 4,650

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 23,430	<i>Wage Rec't:</i> 24,766	<i>Wage Rec't:</i> 29,514
	<i>Non Wage Rec't:</i> 67,500	<i>Non Wage Rec't:</i> 76,827	<i>Non Wage Rec't:</i> 71,650
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 7,019	<i>Domestic Dev't</i> 8,982
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,430	Total 108,612	Total 110,146

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Workplan Outputs

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

2. Finance

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

Output: Other Capital

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1- Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	1. Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.		
	2- Lawful policy and administrative instruments established.	2- Lawful policy and administrative instruments established.	2- Lawful policy and administrative instruments established.		
	3- Six Council meetings held.	3- Six Council meetings held.	3- Six Council meetings held.		
	4- Six General Purpose Committee meetings held.	4- Six General Purpose Committee meetings held.	4- Six General Purpose Committee meetings held.		
	5- Twelve District Executive Committee meetings held.	5- Twelve District Executive Committee meetings held.	5- Twelve District Executive Committee meetings held.		
<i>Wage Rec't:</i>	126,681	<i>Wage Rec't:</i>	133,605	<i>Wage Rec't:</i>	132,325
<i>Non Wage Rec't:</i>	135,806	<i>Non Wage Rec't:</i>	116,297	<i>Non Wage Rec't:</i>	114,341
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,488	Total	249,902	Total	246,666

Output: LG procurement management services

Vote: 528 Kotido District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	1- Departmental procurement plans integrated.	1. Advertisements for works/supplies/services submitted to National paper.	1- Departmental procurement plans integrated.
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. Members of the Evaluation Committee approved.	2- Draft procurement plan presented to the General Purpose Committee and approved.
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3. Evaluation Committee results approved/rejected.	3- Advertisements for pre-qualification prepared and submitted to the National paper.
	4- Members of Evaluation Committee approved.	4. Contracts awarded, letters of award, negotiations and agreement letters issued.	4- Members of Evaluation Committee approved.
	5- Evaluation Committee results approved/rejected.	5. Approval of contracts above fifty million by Solicitor General	5- Evaluation Committee results approved/rejected.
	6- Pre-qualification results submitted to Solicitor General.		6- Pre-qualification results submitted to Solicitor General.
	7- Quotations/proposals invited, bids opened and evaluated.		7- Quotations/proposals invited, bids opened and evaluated.
	8- Contracts awarded, letters of award and negotiations issued.		8- Contracts awarded, letters of award and negotiations issued.
	9- Advertisements for works/supplies/services submitted to the National paper.		9- Advertisements for works/supplies/services submitted to the National paper.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,149	<i>Non Wage Rec't:</i> 4,429	<i>Non Wage Rec't:</i> 5,214
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,149	Total 4,429	Total 5,214

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	1. Salary for DSC chairperson not paid.	1- Salary for DSC chairperson paid.
	2- Eight DSC meetings conducted.	2- Four DSC meetings conducted.	2- Eight DSC meetings conducted.
	3- 39 staff recruited into the District Service.	3- Workshops and seminars not attended.	3- 42 staff recruited into the District Service.
	4- Workshops and seminars attended.	4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	4- Workshops and seminars attended.
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.		5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	<i>Wage Rec't:</i> 23,414	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 21,345	<i>Non Wage Rec't:</i> 33,777	<i>Non Wage Rec't:</i> 12,228
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,759	Total 33,777	Total 35,628

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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.)	0 (No Land board meetings were held at District HQtrs.)	8 (Land board meetings held at District HQtrs.)
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (Land application (registration, renewal, lease extensions) at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c and Nakapelimoru not cleared)	700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)
Non Standard Outputs:	1- Mass land rights education conducted.	1. Mass land rights education not conducted	1- Mass land rights education conducted.
	2- Land survey equipments procured.	2. PRDP activities not coordinated	2- Surveying and titling of Institutional land
			3- Transport equipment for supervision
			4- Furniture and IT equipment for the District Land Office
			5. Physical planning (layout and preparation costs)
			6. Specialised equipment and Stationery
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,806	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 41,283
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,806	Total 5,500	Total 41,283

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	4 (4 PAC reports discussed by Council at the District Headquarters)	4 (PAC reports discussed by Council at the District HQtrs.)
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	0 (N/A)	4 (Auditor General's queries reviewed at the District HQtrs.)
Non Standard Outputs:	1- Transparency, Accountability and Value for money realised at the District and LLGs operations.	2. Transparency, Accountability and Value for money realised at the District and LLGs operations.	1- Transparency, Accountability and Value for money realised at the District and LLGs operations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,758	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 15,004
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,758	Total 15,500	Total 15,004

Output: LG Political and executive oversight

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	1- PAF projects monitored, supervised and evaluated.	1. PAF projects in Kotido, Kacheri, Rengen, Nakapelimoru and Panyangara Sub-counties and Kotido Town Council monitored, supervised and evaluated.	1.PAF projects monitored, supervised and evaluated.	
	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,780	<i>Non Wage Rec't:</i> 14,618	<i>Non Wage Rec't:</i> 21,961	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,780	Total 14,618	Total 21,961	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	4,680	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	83,194	<i>Non Wage Rec't:</i>	56,640	<i>Non Wage Rec't:</i>	49,118
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,723	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,874	Total	61,363	Total	50,618

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1- Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	1.Paying Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	
	2- Twenty four community based facilitators supported.	2-Supporting twenty four community based facilitators .	2- Twenty four community based facilitators supported.	
	3- Twenty four Parish Procurement Committees enhanced.	3- supporting twenty four Parish Procurement Committees	3- Twenty four Parish Procurement Committees enhanced.	
	4- Forteen review meetings conducted.	4-Conducting 7 review meetings both at the district and the sub	4- Twenty eight review meetings conducted.	
	5- Eight monitoring and supervision visits conducted.	5- Two monitoring and supervision visits conducted.	5- Twenty eight monitoring and supervision visits conducted.	
	6- O&M for office, motor vehicle and six motor cycles.	6- O&M for office, motor vehicle and six motor cycles.	6- O&M for office, motor vehicle and six motor cycles.	
			7 fourteen famer for a meeting conducted	
			8 four technical and financial audits conducted	
			9 four physical and financial reports produced and submitted	
			10 six technology demonstration sites established	
			11 information deseminatio to farmers for six months	
			12 establishment 12 high level famer organisation at list two per subcounty	
	<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> 170,894	<i>Domestic Dev't</i> 78,426	<i>Domestic Dev't</i> 253,261	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 170,894	Total 78,426	Total 253,261	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, maize 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)	16 (Distribution of Technologies by farmer type in all the sub counties Food Security Farmers - 300 bags of groundnuts,2.7 tons of sorghum,6.1 tons of maize,1.5 tons of beans,2.1 tons of simsim,1090 pieces of hands,1ton of millet. 2.Market Orented farmers,152 bags of groundnuts,349 local goats,560 kgs of beans k132,24 improved goats,720 kgs of long 1v,225 kgs of simsim,63kgs of simsim. Commercial farmers,56 bags of groundnuts,61 local goats,8 Oxen,30kg of simsim,486 kgs of k132 of beans,4 oxploughs,30kg of sekedo sorghum,2 improved goats,480 kgs of longe 1v maize,38kg of millet)	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 3 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, maize 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)
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Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	1- Six technology development sites established.		1- Six technology development sites established.	
	<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>	281,401	<i>Domestic Dev't</i>	13,920
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	281,401	Total	13,920

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (Functional Farmer Forums at the District, Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	7 (supporting farmer for a in the district and all the sub counties)	7 (Functional Farmer Forums at the District, Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	
No. of farmers accessing advisory services	1420 (Farmers accessing advisory services at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	1420 (supporting Farmers accessing advisory services at Kacheri s/c 134 Panyangara s/c 134 Nakapelimoru s/c 101; Rengen s/c 167 Kotido s/c 134; Kotido T/c 167)	1420 (Farmers accessing advisory services at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	
No. of farmers receiving Agriculture inputs	1420 (Farmers receiving Agric. Inputs at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	1420 (Farmers receiving Agric. Inputs at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	1420 (Farmers receiving Agric. Inputs at Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300.)	
No. of farmer advisory demonstration workshops	6 (Farmer advisory demonstration workshops at Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	6 (Farmer advisory demonstration workshops at Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	6 (Farmer advisory demonstration workshops at Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)	
Non Standard Outputs:	1- Agric. Advisory Service Providers supported.	Agric. Advisory Service Providers supported.	1- Agric. Advisory Service Providers supported.	
	<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>	249,113	<i>Domestic Dev't</i>	522,637
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	249,113	Total	522,637

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A		1- 1 Vehicle and 6 motor cycles maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,324	<i>Non Wage Rec't:</i>	2,455
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,324	Total	2,455

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		1- 1 Vehicle and 6 motor cycles maintained	
	<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

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	43,187

Output: Office and IT Equipment (including Software)

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Salaries for 13 production staff paid.	1- Salaries for 13 production staff paid.	1- Salaries for 13 production staff paid.	1- Salaries for 13 production staff paid.	
	2- Pests and diseases controlled.	2- O&M for office equipments.		2- Pests and diseases controlled.	
	3- Six demonstrations conducted on fumigation and stores management chemical use.	training of 120 farmers on		3- 6 demonstrations conducted on chemical use.	
	4- 200 farmers trained on phytosanitary measures for seed production and data management.			4- O&M for office equipments.	
	5- O&M for office equipments.				
<i>Wage Rec't:</i>	105,024	<i>Wage Rec't:</i>	83,879	<i>Wage Rec't:</i>	278,315
<i>Non Wage Rec't:</i>	24,730	<i>Non Wage Rec't:</i>	40,125	<i>Non Wage Rec't:</i>	24,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,440	<i>Donor Dev't</i>	29,891	<i>Donor Dev't</i>	0
Total	153,194	Total	153,895	Total	303,045

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	1- 240 farmers trained on improved pest management.	-Training 120 farmers trained on improved Integrated pest management.		- 240 farmers trained on improved pest management.	
	2- Crop survey conducted in 12 Parishes.	2-carrying out rapid Crop survey in 12 Parishes.		2- Crop survey conducted in 12 Parishes.	
	3- International World Food Day celebrated.			3- International World Food Day celebrated.	
	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.			4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.	
	4- Mid-season crop assessment conducted in 12 Parishes.			4- Mid-season crop assessment conducted in 12 Parishes.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,428	<i>Non Wage Rec't:</i>	24,420	<i>Non Wage Rec't:</i>	24,428

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,428	Total	24,420	Total	24,428

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Pests, vector and disease control interventions carried out at the District.)	0 (N/A)	4 (pest ,vector and disease control interventions carried out at the district.)
Non Standard Outputs:	1- Commodity market shade constructed at Kakoria, Kacheri s/c @ 18m.	1- Commodity market shade construction not completed at Kakoria, Kacheri s/c	1- World food day celebration conducted
	2- Commodity market shade constructed at Lokitelaebu/Lokiteleangatur, Kotido s/c @ 18m.	2- Commodity market shade construction not completed at Lokitelaebu/Lokiteleangatur, Kotido s/c	2-.Hides and skin training
			3- Demonstration on pesticide use in six sub counties carried out
			4- Operation and maintenance on agricultural vehicles and machines done
			5- Post harvest training in six sub counties conducted
			6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted
			7- Control of tsetse flies in 3 sub counties done
			8.Crop production assessment in the 6 sub counties carried out
			9. Mid season survey carried out
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 12,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 12,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	485092 (vaccination of Livestock in all sub counties i.e. (200,000 cattle vaccinated against trypanosomiasis).demonstration on use of Pour on accaricides to control tsetse flies on 960 heads of cattle)	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.)
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Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	10660 (Livestock undertaken in the slaughter slabs at Kotido T/c - 2,100 cattle, 1,000 sheep, 600 goats; Kotido s/c - 1,200 cattle, 1,440 sheep, 360 goats; Nakapelimoru s/c - 260 cattle, 610 sheep, 420 goats; Panyangara s/c - 140 cattle, 380 sheep, 200 goats; Kacheri s/c - 280 cattle, 900 sheep, 420 goats; Rengen s/c - 160 cattle, 100 sheep, 90 goats)	2653 (Livestock undertaken in the slaughter slabs at Kotido T/c - 270 cattle, 680 sheep, 400 goats; Kotido s/c - 90 cattle, 420 sheep, 300 goats; Nakapelimoru s/c - 45 cattle, 83 sheep, 55 goats; Panyangara s/c - 25 cattle, 35 sheep, 50 goats; Kacheri s/c - 60 cattle, 100 sheep, 80 goats; Rengen s/c - 21 cattle, 25 sheep, 19 goats..training 120 farmers on milk and meat hygiene, vaccination of 10,000h/c aganst CBPP)	12660 (Livestock undertaken in the slaughter slabs at Kotido T/C - 540 cattle, 450 sheep, 630 goats; Kotido s/c - 90 cattle, 1,340 sheep, 358 goats; Nakapelimoru s/c - 30 cattle, 120 sheep, 320 goats; Panyangara s/c - 10 cattle, 381 sheep, 22goats; Kacheri s/c - 36 cattle, 90 sheep, 30 goats; Rengen s/c - 18 cattle, 30 sheep, 90 goats)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>1- 120 farmers trained on milk and meat hygiene to combat brucellosis.</p> <p>2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.</p> <p>3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.</p> <p>4- Kotido T/c abattoir upgraded @ 26.093m.</p> <p>5- Six slaughter slabs constructed at Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m; Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ 3m; Lookorok, Nakapelimoru s/c @ 3m; Lokadeli, Rengen s/c @ 3m.</p> <p>6- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.</p> <p>7- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.</p>	<p>120 farmers trained on milk and meat hygiene to combat brucellosis.</p> <p>2- Animal trucks inspected and certified Kanawat animal check points.</p> <p>3- Inspection and certification Licences issued in Kanawat cattle markets.</p> <p>4-vaccination of 10,000h/c on CBPP</p>	<p>1- 120 farmers trained on milk and meat hygiene to combat brucellosis.</p> <p>2- Cattle crush constructed at napumpum panyangara s/c @ 7m.</p> <p>3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 7m.</p> <p>4- Six slaughter slabs constructed at Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m; Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ 3m; Lookorok, Nakapelimoru s/c @ 3m; Lokadeli, Rengen s/c @ 3m.</p> <p>5- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.</p> <p>6- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.</p> <p>7- 120 farmers trained on brucellosis prevallence</p> <p>8- 120 farmers trained on hides and skins quality improvement</p> <p>9- Refresher training of CAHWS conducted on livestock management practices, gender HIV and AIDS</p> <p>10- Bee keepers mobilized and sensitized on honey production</p> <p>12- Apiary demonstration centers of modern beehives established</p>

Vote: 528 Kotido District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,028	<i>Non Wage Rec't:</i>	62,244	<i>Non Wage Rec't:</i>	71,465
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,028	Total	62,244	Total	71,465

Output: Vermin control services

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

5. Health

Function: Primary Healthcare

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 161 Health workers paid.	1- Salaries for 161 Health workers paid.	1- Salaries for 195 Health workers paid.
	2- Hard to reach allowances for 102 Health workers paid.	2- Hard to reach allowances for 102 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.
	4- District Health Management team meetings held.	4- District Health Management team meetings held.	4- District Health Management team meetings held.
	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to LLS.
	6- Staff recruited, mentored, appraised.	6- Staff recruited, mentored, appraised.	6- Staff recruited, mentored, appraised.
	7- Consultative meetings held with MoH officials and Development partners.	7- Consultative meetings held with MoH officials and Development partners.	7- Consultative meetings held with MoH officials and Development partners.
	8- TPC, DDMC, Senior Management meetings attended.	8- TPC, DDMC, Senior Management meetings attended.	8- TPC, DDMC, Senior Management meetings attended.
	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.
	10- Essential medical supplies and drugs available in health facilities.	10- Essential medical supplies and drugs available in health facilities.	10- Essential medical supplies and drugs available in health facilities.
	<i>Wage Rec't:</i> 832,514	<i>Wage Rec't:</i> 783,682	<i>Wage Rec't:</i> 1,125,568
	<i>Non Wage Rec't:</i> 209,857	<i>Non Wage Rec't:</i> 92,538	<i>Non Wage Rec't:</i> 111,927
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 3,945	<i>Donor Dev't</i> 289,302	<i>Donor Dev't</i> 162,000
	Total 1,046,316	Total 1,165,522	Total 1,399,494

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	47000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	34062 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	41000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	839 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	900 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2600 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2490 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2800 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	10000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	8789 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	11000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 137,545	<i>Non Wage Rec't:</i> 137,551	<i>Non Wage Rec't:</i> 137,551	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 137,545	Total 137,551	Total 137,551	

5. Health

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (% 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)	99 (Number of Villages with functional VHTs in the District)
% of approved posts filled with qualified health workers	65 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/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, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	90 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)
No. and proportion of deliveries conducted in the Govt. health facilities	2200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2923 (Deliveries expected at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	3200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Number of inpatients that visited the Govt. health facilities.	8000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	9764 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	10000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Number of outpatients that visited the Govt. health facilities.	160000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	177069 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	100000000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of trained health related training sessions held.	65 (Trained health related training sessions held.)	55 (Trained health related training sessions held.)	50 (Trained health related training sessions held.)

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	120 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, 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)	181 (Health workers trained in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)	100 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C II, Lokiding H/C II and Losakucha H/C II)
No. of children immunized with Pentavalent vaccine	7200 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	8064 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	11000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
Non Standard Outputs:	1- Efficient health services delivered.	1- Efficient health services delivered.	1- Efficient health services delivered.
	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,942	<i>Non Wage Rec't:</i> 104,354	<i>Non Wage Rec't:</i> 105,929
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,942	Total 104,354	Total 105,929

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,611	<i>Non Wage Rec't:</i>	32,552	<i>Non Wage Rec't:</i>	29,233
<i>Domestic Dev't</i>	98,189	<i>Domestic Dev't</i>	4,383	<i>Domestic Dev't</i>	36,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	148,800	Total	36,935	Total	70,823

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1- New District Health Offices completed	1- New District Health Offices not completed but partial payments made	1- New District Health Offices completed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 190,840	<i>Domestic Dev't</i> 55,671	<i>Domestic Dev't</i> 160,289
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 190,840	Total 55,671	Total 160,289

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (N/A)	8 (Completion of store Kotido HC4, Completion of Children's ward Kotido HC4, completion of fencing Lookorok HCII, operations and maintenance of Equipment in 8 health units, Completion Pit Latrine & Bathroom Lokiding HCII, Completion of Pit Latrine & Bathroom Lokitelaebu HCIII, Completion Pit Latrine & Bathroom Losakucha)
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Vote: 528 Kotido District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	HCII, Completion of a 4 stance latrine and bathroom for staff house Kotido HCIV)
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,376
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	96,376

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	11 (Fencing completed at Kotido HC.4 staff Qtrs, Lookorok H/c II, Napumpum H/c II, Lopuyo H/c II and Nakwakwa H/c II, Store completed at Kotido H/c IV, Kitchen completed at Kotido H/c IV, installation of solar systems completed for staff house type 1A at Kotido H/c IV, Rengen H/c III and Panyangara H/c III; Pit latrines and bathrooms construction completed at Lokiding H/c II, Lokitelaebu H/c III, Losakucha H/c II, Rengen H/c III, Kotido H/c IV, and Kacheri H/c III)	5 (Fencing completed at Kotido HC.4 staff Qtrs, Lookorok H/c II, Napumpum H/c II, Lopuyo H/c II and Nakwakwa H/c II, Store completed at Kotido H/c IV, Kitchen completed at Kotido H/c IV, installation of solar systems completed for staff house type 1A at Kotido H/c IV, Rengen H/c III and Panyangara H/c III; Pit latrines and bathrooms construction completed at Lokiding H/c II, Lokitelaebu H/c III, Losakucha H/c II, Rengen H/c III, Kotido H/c IV, and Kacheri H/c III)	()	
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	266,020	<i>Domestic Dev't</i>	209,975
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	266,020	Total	209,975

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of staff houses constructed	2 (Staff houses constructed at Kacheri H/c III, staff houses type 1A completed at Rengen H/c III, Nakapelimoru H/c III, Kotido H/c 4 and Kacheri H/c III, Doctor's house completed at Kotido H/c 4.)	4 (Staff houses type 1A completed at Rengen H/c III, Kotido H/c 4 and Kacheri H/c III and Panyangara H/c III)	7 (Doctor's house completed at Kotido H/c 4., Solar systems installed at Panyangara HCIII, Nakapelimoru HCIII, Lokiding HCII, Napumpum HCII, Kotido HC4, and type 1A at Lokitelaebu HCIII)	
Non Standard Outputs:	N/A	0	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>	189,328	<i>Domestic Dev't</i>	72,327
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	189,328	Total	72,327

Vote: 528 Kotido District

Workplan Outputs

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

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Maternity ward renovation completed at Kacheri H/c III)	0 (N/A)			
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	17,332	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,332	Total	0	Total 0

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s,	206 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s,	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s,
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of teachers paid salaries	Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.) 264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.) 264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.) 264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.) 264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected. 5- Choir teachers trained	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.
	<i>Wage Rec't:</i> 933,140 <i>Non Wage Rec't:</i> 211,573 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,144,713	<i>Wage Rec't:</i> 933,140 <i>Non Wage Rec't:</i> 196,663 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,129,803	<i>Wage Rec't:</i> 1,026,434 <i>Non Wage Rec't:</i> 191,219 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,217,653	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	17770 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s,	16014 (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,	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,
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Vote: 528 Kotido District

Workplan Outputs

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

6. Education

No. of student drop-outs	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) 2300 (Student drop-outs in 21 Gov't aided schools in the District.)	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) 1357 (Student drop-outs in 21 Gov't aided schools.)	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) 1500 (Student drop-outs in 21 Gov't aided schools in the District.)
No. of pupils sitting PLE	628 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Gilrs p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	0 (N/A)	745 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Gilrs p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)
No. of Students passing in grade one	64 (Students passing in grade one at Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	0 (N/A)	80 (Students passing in grade one at Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,594	<i>Non Wage Rec't:</i> 105,325	<i>Non Wage Rec't:</i> 115,531
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,594	Total 105,325	Total 115,531

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,519	<i>Non Wage Rec't:</i> 1,483	<i>Non Wage Rec't:</i> 14,149
	<i>Domestic Dev't</i> 141,085	<i>Domestic Dev't</i> 7,934	<i>Domestic Dev't</i> 97,769
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 157,604	Total 9,417	Total 111,918

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
No. of classrooms constructed in UPE	4 (Classrooms constructed at Maaru p/s, Rengen s/c, Kanair p/s, Nakapelimoru p/s; Classrooms construction completed at Maaru p/s 4, Lookorok p/s 2, Lomukura p/s 2, Napumpum p/s 2.)	8 (Classrooms construction completed at Maaru p/s 4, Lookorok p/s 2, Lomukura p/s 2,)	8 (Classrooms constructed at Maaru p/s, Rengen S/C; Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Napumpum p/s, Panyangara;)	
Non Standard Outputs:	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 148,551	<i>Domestic Dev't</i> 38,348	<i>Domestic Dev't</i> 120,821	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 148,551	Total 38,348	Total 120,821	
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	15 (Latrine stances constructed at Kalosarich p/s, Panyangara s/c 5; Losakucha p/s, Kacheri s/c 5; Kanair p/s, Nakapelimoru s/c 5; Completion of 10 latrine stances at Kalosarich p/s and Kacheri p/s.)	10 (Latrine stances construction completed at Kalosarich p/s 5, and Kacheri p/s 5.)	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC; Kalosarich P/S, Panyangara SC;)	
Non Standard Outputs:	1- Latrines construction monitored and supervised.	1- No Latrines construction monitored and supervised.	1- Latrines construction monitored and supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 71,135	<i>Domestic Dev't</i> 2,876	<i>Domestic Dev't</i> 42,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 71,135	Total 2,876	Total 42,800	
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	2 (Teacher houses constructed at Kalosarich p/s, Panyangara s/c.)	2 (Teacher houses constructed at Kalosarich p/s, Panyangara s/c.)	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 92,201	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 59,805	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 92,201	Total 30,000	Total 59,805	
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	0 (Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Nakwakwa p/s, Rengen s/c 2; Maaru p/s, Rengen s/c 2; Rengen p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2.)	0 (N/A)	4 (Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.	

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

<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>	79,266	<i>Domestic Dev't</i>	50,503	<i>Domestic Dev't</i>	24,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,266	Total	50,503	Total	24,466

Output: Provision of furniture to primary schools

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Primary schools receiving furniture at Maaru p/s, Rengen s/c 43 pcs, Kanair p/s, Nakapelimoru s/c 43 pcs and Lomukura p/s, Kotido T/c 86 pcs; supply of furniture completed at Kotido Mixed p/s 43 pcs, Lookorok p/s 43 pcs.)	2 (Primary schools receiving furniture at Kotido Mixed p/s 43 pcs, Lomukura p/s, Kotido T/c 86 pcs.)	0 (N/A)
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Non Standard Outputs:	1- Supply of school furniture monitored and supervised.	1- Supply of school furniture monitored and supervised.	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,752	<i>Domestic Dev't</i>	12,228
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,752	Total	12,228

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	202 (Students sitting O level at Kotido sss.)	0 (N/A)	290 (Students sitting O level at Kotido sss.)
No. of students passing O level	202 (Students passing O level at Kotido sss.)	0 (N/A)	290 (Students passing O level at Kotido sss.)
No. of teaching and non teaching staff paid	23 (21 teaching staff and 2 non teaching staff paid at Kotido sss.)	23 (21 teaching staff and 2 non teaching staff paid at Kotido sss.)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	147,593	<i>Wage Rec't:</i>	147,592
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,593	Total	147,592
Total	147,593	Total	159,308

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	1766 (Students enrolled in USE at	1923 (Students enrolled in USE at	1940 (Students enrolled in USE at
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Vote: 528 Kotido District

Workplan Outputs

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

6. Education

USE Kotido sss, 1610; Kotido Parents Advanced sss 156.) Kotido sss 1813; Kotido Parents Advanced sss, 110.) Kotido sss, 1835; Kotido Parents Advanced sss 105)

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>	161,721	<i>Non Wage Rec't:</i>	161,721	<i>Non Wage Rec't:</i>	238,118
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,721	Total	161,721	Total	238,118

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 1- Ten bathrooms construction completed at Panyangara sss. 1- Ten bathrooms construction completed at Panyangara sss. 1- Fencing completed at Panyangara sss.

2- Fencing completed at Panyangara sss. 2- Fencing completed at Panyangara sss. 2- Administration block completed at Panyangara sss.

3- Administration block completed at Panyangara sss.

<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>	185,110	<i>Domestic Dev't</i>	137,809	<i>Domestic Dev't</i>	54,363
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,110	Total	137,809	Total	54,363

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A N/A Supply of furniure at Kacheri SS (Proposed)

<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>	18,121
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,121

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 0 (N/A) 0 (N/A) 4 (Classrooms constructed at Kacheri SS (Proposed))

No. of classrooms rehabilitated in USE 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A N/A

<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>	140,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	140,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 300 (Students in tertiary education at Kotido PTC.) 283 (Students in tertiary education at Kotido PTC.) 276 (Students in tertiary education at Kotido PTC.)

No. Of tertiary education Instructors paid salaries 13 (Tertiary education instructors paid salaries at Kotido PTC.) 0 (Tertiary education instructors paid salaries at Kotido PTC.) 13 (Tertiary education instructors paid salaries at Kotido PTC.)

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.
	<i>Wage Rec't:</i> 40,057	<i>Wage Rec't:</i> 40,057	<i>Wage Rec't:</i> 272,978	<i>Wage Rec't:</i> 272,978
	<i>Non Wage Rec't:</i> 116,194	<i>Non Wage Rec't:</i> 116,148	<i>Non Wage Rec't:</i> 105,000	<i>Non Wage Rec't:</i> 105,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 156,251	Total 156,205	Total 377,978	Total 377,978

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1- Salaries for 9 Administration staff paid.	1- Salaries for 9 Administration staff paid.	1- Salaries for 9 Administration staff paid.
	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.
	3- Four Quarterly Head teachers' meetings held.	3- Quarterly Head teachers' meeting held.	3- Four Quarterly Head teachers' meetings held.
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.
	5- ABEK and ECDE activities co-ordinated.	5- ABEK and ECDE activities co-ordinated.	
	<i>Wage Rec't:</i> 63,283	<i>Wage Rec't:</i> 64,415	<i>Wage Rec't:</i> 65,814
	<i>Non Wage Rec't:</i> 11,216	<i>Non Wage Rec't:</i> 11,039	<i>Non Wage Rec't:</i> 14,003
	<i>Domestic Dev't</i> 205	<i>Domestic Dev't</i> 120,540	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 202,008	<i>Donor Dev't</i> 51,013	<i>Donor Dev't</i> 259,145
	Total 276,712	Total 247,006	Total 338,962

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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)
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,380	<i>Non Wage Rec't:</i> 4,133	<i>Non Wage Rec't:</i> 8,141	<i>Non Wage Rec't:</i> 8,141
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,380	Total 4,133	Total 8,141	Total 8,141

Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,689	<i>Non Wage Rec't:</i> 2,098	<i>Non Wage Rec't:</i> 3,689
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,689	Total 2,098	Total 3,689

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	0 (Special needs facility not operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
No. of children accessing SNE facilities	260 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s.)	310 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s.)	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 528 Kotido District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	1,672	<i>Non Wage Rec't:</i>	778	<i>Non Wage Rec't:</i>	3,672
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,672	Total	778	Total	3,672

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 12 staff paid.	1- Salaries for 11 staff paid.	1- Salaries for 7 staff paid.
	2- Value for money realised in projects.	2- Value for money realised in projects.	2- Value for money realised in projects.
	3- District technical works and services inspected.	3- District technical works and services inspected.	3- District technical works and services inspected.
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.
	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Committee.
	<i>Wage Rec't:</i> 54,421	<i>Wage Rec't:</i> 63,339	<i>Wage Rec't:</i> 58,677
	<i>Non Wage Rec't:</i> 3,780	<i>Non Wage Rec't:</i> 22,944	<i>Non Wage Rec't:</i> 11,807
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,201	Total 86,283	Total 70,485

Output: PRDP-Operation of District Roads Office

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Brigade road, Nakapelimoru s/c 4.5km.)	Brigade road, Nakapelimoru s/c 4.5km.)	8KM; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigade road, Nakapelimoru s/c 4.5km; Kamor-Aduko road, Panyangara s/c 16km; Lomonika-kadokini road, Panyangara S/C 6KM)	
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.	N/A	1- Increased accessibility to Government establishments and infrastructures.	
	2- Gender balance promoted in road works.		2- Gender balance promoted in road works.	
	3- Environmentally friendly road activities such as labour based road maintenance promoted.		3- Environmentally friendly road activities such as labour based road maintenance promoted.	
	4- Road works monitored and supervised.		4- Road works monitored and supervised.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 60,573	<i>Non Wage Rec't:</i> 32,978	<i>Non Wage Rec't:</i> 60,573	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,573	Total 32,978	Total 60,573	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (Km of Urban unpaved roads periodically maintained at Lomukura Avenue 0.73km, Old road 0.88km, Lomok road 0.49km, Keem close 0.26km)	2 (Km of Urban unpaved roads periodically maintained at Lomukura Avenue 0.73km, Old road 0.88km, Lomok road 0.49km, Keem close 0.26km)	2 (Km of Urban unpaved roads periodically maintained at Lomukura Avenue 0.73km, Old road 0.88km, Lomok road 0.49km, Keem close 0.26km)
Length in Km of Urban unpaved roads routinely maintained	10 (Km of Urban unpaved roads routinely maintained at Access Laneroutinely maintained at Access Lane 0.1km, Apalokuria road 0.5km, Apaloris Drive 0.78km, Apeyok Lane 0.39km, Housing Lane 0.3km, Kaguta Drive 0.78km, Kakoro road 0.34km, Labwor road 0.38km, Lodon road 1.2km, Lokirien road 0.32km, Lokori road 0.59km, Narengemoru Drive 1.21km, Senior Qtrs road 1.2km, Prison road 0.38km, Nawoyikitoi Lane 0.2km, Napolokou road 0.45km, Market Lane 0.14km, School Lane 0.2km, Loropei road 0.53km)	10 (Km of Urban unpaved roads routinely maintained at Access Lane 0.1km, Apalokuria road 0.5km, Apaloris Drive 0.78km, Apeyok Lane 0.39km, Housing Lane 0.3km, Kaguta Drive 0.78km, Kakoro road 0.34km, Labwor road 0.38km, Lodon road 1.2km, Lokirien road 0.32km, Lokori road 0.59km, Narengemoru Drive 1.21km, Senior Qtrs road 1.2km, Prison road 0.38km, Nawoyikitoi Lane 0.2km, Napolokou road 0.45km, Market Lane 0.14km, School Lane 0.2km, Loropei road 0.53km)	30 (Access Lane-0.1Km; Apaklokuria Rd-0.51Km; Apaloris Drive-0.78Km; Apeyok Lane-0.39Km; Housing Lane-0.3Km; Kaguta Drive-0.78Km; Kakoro Rd-0.34Km; Labwor Rd-0.38Km; Lodon Rd-1.2Km; Lokirien Rd-0.32Km; Lokori Rd-0.59Km; Narengemoru Drive-1.21Km; Senior Quarters Rd-1.2Km; Prison Rd-0.38Km; Nawoyikitoi Lane-0.2Km; Napolokou Rd-0.45Km; Market Lane-0.14Km; School Lane-0.2Km; Loropei Rd-0.53Km; Lomukura Avenue-0.73Km; Lomukura Drive-0.57Km; Nakapelimoru View-0.75Km; Lokiria Rd-0.14Km; Senior Quarters Rd-0.59Km; Old Rd-0.88Km; Lomok Rd-0.8Km; Nakarwon Rd-0.22Km; Natumkasikou Rd-0.59Km; Keem Close-0.26Km; Longerep Rd-0.57Km; 1 Headman)

Non Standard Outputs: 1- O&M for Urban roads office. 1- O&M for Urban roads office. N/A

Vote: 528 Kotido District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	106,243	<i>Non Wage Rec't:</i>	50,702	<i>Non Wage Rec't:</i>	106,164
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,243	Total	50,702	Total	106,164

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	29 (Length in km of District roads periodically maintained at Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km, Maaru-Nakwakwa-Lopuyo road, Rengen s/c 4km.)	25 (Length in km of District roads periodically maintained at Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km)	15 (Length in km of District roads periodically maintained at Panyangara-Rikitae-Napumpum)		
Length in Km of District roads routinely maintained	121 (Length in km of District roads routinely maintained at Lokitelaebu-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.)	121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/council/Rengen s/c 7km; Panyangara-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.)	121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/council/Rengen s/c 7km; Panyangara-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-Napumpum road.)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	1- District road works inspected. 2- Inspection reports prepared and submitted.	1- District road works monitored and supervised. 2- Inspection reports prepared and submitted.	1- District road works inspected. 2- Inspection reports prepared and submitted.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	441,489	<i>Non Wage Rec't:</i>	376,122	<i>Non Wage Rec't:</i>	352,757
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	441,489	Total	376,122	Total	352,757

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	16,821	<i>Wage Rec't:</i>	12,900	<i>Wage Rec't:</i>	15,268
<i>Non Wage Rec't:</i>	16,432	<i>Non Wage Rec't:</i>	3,156	<i>Non Wage Rec't:</i>	11,978

Vote: 528 Kotido District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,253	Total	16,056	Total	27,246

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km; completion of road rehabilitation works paid for Panyangara-Rikitae-Napumpum road, Dopeth-Nakoreto road, and Kotido-Rengen road.)	0 (N/A)		15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road (completion), Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km.)	
No. of Bridges Repaired	0 (N/A)	0 (N/A)		0 (N/A)	
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)		0 (N/A)	
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.	1- Increased accessibility to government establishments and infrastructures.		1- Increased accessibility to Government establishments and infrastructures.	
	2- Gender balance promoted in road works.	2- Gender balance promoted in road works.		2- Environmentally friendly road activities such as labour based road maintenance promoted.	
	3- Environmentally friendly road activities such as labour based road maintenance promoted.	3- Works for previous financial year paid		3- Road works inspected.	
	4- Road works inspected.				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 306,814	<i>Non Wage Rec't:</i> 169,207		<i>Non Wage Rec't:</i> 166,905	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 306,814	Total 169,207		Total 166,905	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1- Salaries for 6 staff paid	1- Salaries for 4 staff paid(DWO,Borehole maintenance Technician,Driver,Secretary		1.Salaries for 6 staff paid	
	2- Integrated District Rural Water supply plan made	2- Quarterly report prepared and submitted to Council and Line Ministries		2- Integrated District Rural Water supply plan made	
	3- Quarterly reports prepared and submitted to Council and Line Ministries			3- Quarterly reports prepared and submitted to Council and Line Ministries	
	<i>Wage Rec't:</i> 10,422	<i>Wage Rec't:</i> 15,016		<i>Wage Rec't:</i> 16,974	
	<i>Non Wage Rec't:</i> 17,332	<i>Non Wage Rec't:</i> 18,682		<i>Non Wage Rec't:</i> 4,009	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,559		<i>Domestic Dev't</i> 9,424	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 142,590		<i>Donor Dev't</i> 0	
	Total 27,754	Total 194,847		Total 30,407	

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	16 (Supervision visits made to valley tank sites 6 (3 visits at Komosing site, 3 visits at Aduko site), piped water supply system site in Rengen RGC (2 visits), boreholes drilling sites (5 visits), Latrine construction sites at Payangara and Nakapelimoru (2 visits))	3 (Supervision visits made to the borehole drilling sites)	10 (Supervision visits made borehole drilling sites 5, latrine construction sites at Nakapelimoru, Napumpum, panyangara-2, borehole rehabilitation sites 3)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Co-ordination meetings held at District HQtrs.)	1 (District Water Supply and Sanitation Co-ordination meeting held at District HQtrs.)	0
No. of water points tested for quality	25 (Water points tested for quality at Panyangara s/c (5 water points), Nakapelimoru s/c (5 water points), Kotido s/c (5 water points), Kacheri s/c (5 water points) and Rengen s/c (5 water points))	0 (N/A)	0
No. of sources tested for water quality	25 (Water sources tested for water quality at Panyangara s/c (5 sources), Nakapelimoru s/c (5 sources), Kotido s/c (5 sources), Kacheri s/c (5 sources) and Rengen s/c (5 sources).)	0 (N/A)	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Public notices displayed with financial information (release and expenditure) at District HQtrs.)	1 (Mandatory Public notice displayed with financial information (release and expenditure) at District HQtrs.)	0
Non Standard Outputs:	1- O&M for vehicle and motor cycles. 2- Fuel and office consumables/utilities procured.	1- O&M for vehicles 2- Fuel and office consumables/utilities procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,732	<i>Domestic Dev't</i> 8,318	<i>Domestic Dev't</i> 20,347
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,732	Total 8,318	Total 20,347

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

No. of water points rehabilitated	0 (N/A)	0 (N/A)	4 (Kotido District)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0
No. of water pump mechanics, scheme attendants and caretakers trained	53 (Water pump mechanics, scheme attendants and caretakers trained.)	0 (N/A)	0
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	1- Stakeholders sensitised on water and sanitation.	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>	38,007	<i>Domestic Dev't</i>	5,821
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,007	Total	5,821

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Water & Sanitation promotional events undertaken in Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c and Kotido T/c.)	0 (N/A)	5	(Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)
No. of water user committees formed.	16 (Water user committees formed at all the 16 borehole sites distributed at (Nakapelimoru s/c - Kadocha Parish, Nayepar Village; Watakau Parish, Karakak village. Rengen s/c - Nakwakwa parish, Nasapir village; Lokadeli Parish, Nariwo village; Nakwakwa parish, Nasokodomoru village; Lokadeli parish, Watakau village. Kacheri s/c - Kacheri Parish, Kapeta Village, Kalolima Village; Losakucha Parish, Kalolari Village. Kotido s/c - Lokitelaebu Parish, Naitai Village; Lokitealebu Parish - Kiir/Kotidany village, Lokurukoro Village. Panyangara s/c - Loposa Parish, Komogol valley tank site; Rikitae Parish, Lokitelarecek village; Kamoru Parish, Mutumarak village; Kamoru Parish, Nangelekek village.)	0 (N/A)	0	
No. Of Water User Committee members trained	40 (Water User Committee members trained in all the 40 sites at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c and Kotido T/c.)	0 (N/A)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation at the District HQtrs.)	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activity on promoting water, sanitation held at the District HQtrs.)	0 (N/A)	0	
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

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	64,710	<i>Domestic Dev't</i>	8,319	<i>Domestic Dev't</i>	25,996
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,710	Total	8,319	Total	25,996

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1- Sanitation and Hygiene promoted in the District.	Hand Washing campaign promotion in Kotido Sub county	Home improvement campaign, scale up CLTs, National days, co-ordination
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	13,731
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	13,731

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,899	<i>Wage Rec't:</i>	7,126	<i>Wage Rec't:</i>	8,422
<i>Non Wage Rec't:</i>	36,484	<i>Non Wage Rec't:</i>	3,181	<i>Non Wage Rec't:</i>	12,006
<i>Domestic Dev't</i>	4,850	<i>Domestic Dev't</i>	2,025	<i>Domestic Dev't</i>	7,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,233	Total	12,331	Total	27,818

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Nakapelimoru RGC, Nakapelimoru s/c; retention paid for latrines constructed at Lokitelaebu RGC, Rengen RGC, Kacheri RGC.)	0 (N/A)	1 (Public latrine constructed at Nakapelimoru RGC)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,407	<i>Domestic Dev't</i>	3,463
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,407	Total	3,463

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines constructed at Panyangara RGC and Napumpum RGC, Panyangara s/c.)	0 (N/A)	1 (Napumpum RGC)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 528 Kotido District

Workplan Outputs

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

7b. Water

<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>	29,716	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,716	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodioi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara s/c - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)	0 (N/A)	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodioi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara S/C - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)
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No. of deep boreholes drilled (hand pump, motorised)	13 (Deep boreholes drilled at Nakapelimoru s/c - Watakau parish, Karakak; Rengen s/c - Nakwakwa Parish, Nasapir, Kanalobae, Nasokodomoru; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiiro/kotidany, Lokurukoroi; Panyangara s/c - Loposa Parish, Komogol valley tank; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaebu Parish Namamngok; Nacailap, Kanawat parish, Kotido s/c; Kulotoor, Lokadeli Parish, Rengen s/c; retention paid for 19 boreholes from FY 2011/12)	11 (workks underway)	13 (Nakapelimoru s/c - Watakau parish, Karakak; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiiro/kotidany, Lokurukoroi; Panyangara s/c; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaebu Parish Namamngok. For 2013/14 Kacheri S/C- Losakucha parish-Natuket, Rengen S/c-Nakwakwa parish, Lokodokodioi, Panyangara S/C-Loposa, Nakere)
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Non Standard Outputs: 1- Retention paid for Rain water harvesting works completed at the District Water Office. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	447,893	<i>Domestic Dev't</i>	233,676	<i>Domestic Dev't</i>	379,246
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	447,893	Total	233,676	Total	379,246

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at military sites at Nakapelimoru, Loyoro road; Kotidany, Kotido s/c;	0 (N/A)	3 (For the army Operational areas at Rengen- Lobeel, panyangara, Kotido)
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Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Kotido-Losilang-Loyoro road)			
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,994	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,994	Total	0
				75,577
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)		()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Retention paid for construction of generator house at Nakapelimoru water supply pump, Nakapelimoru s/c)	0 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	870	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	870	Total	0
				0
Output: PRDP-Construction of piped water supply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)		()
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Consultancy for design of piped water supply system construction at Rengen RGC paid, pipe water supply system completed at Panyangara RGC, retention paid for drilling of 2 production boreholes at Panyangara RGC, drilling 3 production boreholes at Lokitelaebu RGC and Lokitelaebu water supply system.)	0 (N/A)		2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)
Non Standard Outputs:	1- Safe water provided to the Rural Growth centres	1- Safe water provided to the Rural Growth centres.		
	<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>	298,172	<i>Domestic Dev't</i>	188,355
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	298,172	Total	188,355
				124,685
Output: PRDP-Construction of dams				
No. of dams constructed	1 (Dam desilted at Aduko, Panyangara s/c.)	0 (N/A)		1 (Valley tank Constructed at Lokaale-nangolopolon-Watakau parish, Nakapelimoru S/C)
Non Standard Outputs:	1- Water provided for livestock.	N/A		

Vote: 528 Kotido District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	173,370	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	217,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,370	Total	0	Total	217,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)	250 (Metres of pipe network extended to Police - Prisons line, Narikapet parish, Kotido T/c.)	60 (Metres of pipe network extended to Police - Prisons line, Narikapet parish, Kotido T/c.)	()
No. of new connections	21 (New connections made at Kotido Town council.)	4 (New connections made at Kotido Town council.)	()
Collection efficiency (% of revenue from water bills collected)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	83 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)
Non Standard Outputs:	1- Sufficient and safe water supplied to Kotido Town council.	1- Sufficient and safe water supplied to Kotido Town council.	1- Sufficient and safe water supplied to Kotido Town council.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	13,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	13,140

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	21 (New connections at Kotido Town council.)	4 (New connections at Kotido Town council.)	()
Non Standard Outputs:	1- Safe water provided to households in Kotido Town council	1- Safe water provided to households in Kotido Town council	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	2,880
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	2,880

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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	1- Salaries for 8 staffs paid.	1- Salaries for 8 staffs paid.	1- Salaries for 8 staffs paid
	2- Budget estimates and quarterly workplans prepared and submitted.	2- Budget estimates and quarterly work plans prepared and submitted.	2- Budget estimates and quarterly workplans prepared, submitted, & managed
	3- 8 Staffs in the Department of Natural Resources sub-sectors (Forestry; Environment and Wetlands; Lands, Housing, and Urban Development) and their activities supervised and coordinated;	3- 8 Staffs in the Department of Natural Resources sub-sectors (Forestry; Environment and Wetlands; Lands, Housing, and Urban Development) and their activities supervised and coordinated;	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built
	4- Utilization of natural resources monitored, analyzed and documented throughout the district: a) Compliance of the district infrastructures designs and their location with land use regulation in the district followed, b) Reforestation/ deforestation monitored, c) Government environmental protection and rehabilitation policies followed and committed to their implementation.	4- Utilization of natural resources monitored, analyzed and documented in Kacheri s/c, Rengen s/c, Nakapelimoru s/c, Panyangara s/c, Kotido s/c, and Kotido TC: a) Compliance of the district infrastructures designs and their location with land use regulation in the district followed, b) Reforestation/ deforestation monitored, c) Government environmental protection and rehabilitation policies followed and committed to their implementation.	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.	5- Drought and desertification (climate change) pattern analyzed in Kotido s/c, Kotido TC, and Nakapelimoru s/c - a Twelve month meteorological data collected and transmitted.	6- Sector and departmental meetings held
	6- Sector and departmental meetings held.	6- Eight sector and departmental meetings held.	7- Performance reports prepared and presented to District Council and other stakeholders
	7- Sector reports prepared and submitted to Council and Line Ministries.	7- Four sector reports prepared and submitted to Council and Line Ministries.	

<i>Wage Rec't:</i>	55,788	<i>Wage Rec't:</i>	63,868	<i>Wage Rec't:</i>	67,852
<i>Non Wage Rec't:</i>	31,436	<i>Non Wage Rec't:</i>	9,868	<i>Non Wage Rec't:</i>	11,135
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,224	Total	73,736	Total	78,987

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (People participating in tree planting days at the District HQtrs, Longiro valley demonstration tree plantation, and homes.)	0 (No people participated in tree planting days at the District HQtrs, Longiro valley demonstration tree plantation, and homes.)	400 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitae P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)
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Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	6 (Ha of Tree Nurseries established in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQtrs)	0 (No tree Nurseries established in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c.)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).
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Non Standard Outputs:	1- District Forestry Camp fenced and rendered functional 2- 5,000 -10,000 tree seedlings planted in the District HQtrs and Longiro valley demonstration tree plantation, Kotido TC, Sub-counties HQtrs, Schools, Health Centers, as per "Plant a Tree Initiative"	1- 5000 seedlings were raised in the forest camp and about 1,500 were given for transplant 2- District Forestry Camp not fenced and rendered functional	1- District Forestry Camp fenced and rendered functional 2- Farmer Managed Natural Regeneration (FMNR) sites identified
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	23,217	<i>Non Wage Rec't:</i>	35,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	23,217	Total	35,500

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

No. of community members trained (Men and Women) in forestry management	4 (Community groups trained in forestry management at Longiro valley demonstration tree plantation plots)	2 (1- 40 community members undertaking conservation projects were trained and participants particular from Nakapelimoru and Panyangara sub-counties, The best practices included: a) energy saving technologies, b) maintenance of woodlots, and c) farmer managed natural regeneration technology (FMNR))	0 (N/A)		
No. of Agro forestry Demonstrations	1 (Agro-forestry demonstration estate established)	2 (1- 30 acres of agro forestry demonstrations where established in Lobanya and Kangorok 2- Two communities comprising of 9 members each were formed to oversee and manage the 2 demonstration sites)	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>	1,954	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,954	Total	0	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and compliance surveys/inspections undertaken at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong.)	0 (No monitoring and compliance survey/inspection undertaken at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong.)	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c)
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Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	7 (Wetland Action Plans and local regulations developed at the LLGs and District levels)	0 (Wetland Action Plans and local regulations not developed for Kotido TC, Rengen s/c, Kotido s/c, Nakapelimoru, Kacheri s/c, Panyangara s/c, and Kotido district)	0 (N/A)
Non Standard Outputs:	1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;	1- 6 Sub-county Wetland Focal Point Persons (WFPP) not trained;	1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;
	2- 6 Planning meetings held with WFPP;	2- 6 Planning meetings not held with WFPP	2- 6 Planning meetings held with WFPP;
	3- 1 Community consultative meeting conducted;	3- 1 Community consultative meeting not conducted	3- 1 Community consultative meeting conducted;
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	9,886	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,000	9,886	3,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Wetlands inventory and natural resources mapping conducted in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro	4 (Wetlands inventory and natural resources mapping conducted in: 1- Jie South Wetlands zone and River/ Stream Systems: a) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth-Lobeel system; b) Lokwakieal-Longiro system; c) Loputha system; 4- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system, b) Kotukoi valley system c) Nangolol Apolon system d)	7 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)
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Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	system; c) Loputha system) 0 (N/A)	Kalongoemuge system) 0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongoemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,437	<i>Non Wage Rec't:</i>	2,251	<i>Non Wage Rec't:</i>	3,661
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,437	Total	2,251	Total	3,661

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (Environment Committees formed and trained in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQs)	6 (Environment Committees formed but not trained in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQs)	500 (1- Communities and elected leaders sensitized; 2- By laws and ordinances in place)
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	1- Six Sub-county Environment Action Plans (SEAP) not developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	N/A

2- 1 District Environment Action Plan (DEAP) developed	2- 1 District Environment Action Plan (DEAP) not developed				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	21,150	<i>Non Wage Rec't:</i>	1,094
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	21,150	Total	1,094

Output: Monitoring and Evaluation of Environmental Compliance

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

Workplan Outputs

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

8. Natural Resources

and Rengen s/c: a) Data collected; b) Compliance Enforced)	s/c, Rengen s/c.)	and Rengen s/c: a) Data collected; b) Compliance Enforced)	
Non Standard Outputs:	1- Environmental and social impact screened for all development projects in Kacheri s/c, Kotido s/c, Kotido TC; Nakapeliomoru s/c, Panyangara s/c, and Rengen s/c screened and reported.	Environmental and social impact for all development projects in Kacheri s/c, Kotido s/c, Kotido TC; Nakapeliomoru s/c, Panyangara s/c and Rengen s/c not screened and reported.	N/A
	2- One District state of environment report (DSOER) prepared.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	18,242	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	18,242	Total	3,800

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A)	0 (N/A)	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapeliomoru, Rengen, Kotido S/c and Kotido TC)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,381
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,381

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

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	1- All LG land/real estates fully acquired disposed, retained, applied, surveyed and titled as freeholds and leases;	1- No LG land/real estates fully acquired disposed, retained, applied, surveyed and titled as freeholds and leases;	1- Land/property taxes assessed, enforced, collected and shared with LLGs	
	2- District Land Registry equipped, and fully functionalized	2- District Land Registry partially equipped, but functionalized	2- Technical and legal advice provided to LG, DLB and all District Authorities	
	3- Land/property taxes assessed, enforced, collected and shared with LLGs	3- Land/property taxes assessed, enforced, collected and shared with LLGs	3- New land disputes/conflicts registered and responded in the District	
	4- Land Rights education, training, research and consultative services rendered;	4- Land Rights education, training, research and consultative services rendered;	4-Jie traditional land institutions and private sector regulated, licensed, and controlled;	
	5- Technical and legal advice provided to LG, DLB and all District Authorities;	5- Technical and legal advice provided to LG;		
	6- New land disputes/conflicts registered and responded in the District	6- New land disputes/conflicts registered and responded in the District		
	7- Jie traditional land institutions and private sector regulated, licensed and controlled;	7- Jie traditional land institutions and private sector regulated and controlled, but not licensed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,689	<i>Non Wage Rec't:</i> 12,198	<i>Non Wage Rec't:</i> 5,094	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,689	Total 12,198	Total 5,094	

Output: Infrastructure Planning

Vote: 528 Kotido District

Workplan Outputs

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

8. Natural Resources

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

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,454	<i>Wage Rec't:</i>	3,898	<i>Wage Rec't:</i>	4,645
<i>Non Wage Rec't:</i>	29,117	<i>Non Wage Rec't:</i>	5,825	<i>Non Wage Rec't:</i>	28,243
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	684	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,571	Total	10,407	Total	35,388

Vote: 528 Kotido District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1- Salaries for 11 staff paid	1- Salaries for 9 staff paid	1. Solar and it equipment procured
	2- Hard to reach allowances for 7 staff paid	2- Improved efficiency and productivity.	2. Three staff provided with welfare support
	3- Improved efficiency and productivity.	3- O&M for office.	3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.
	4- O&M for Office.		4. One Vehicle and 2 Motorcycles amaintained and in a running condition
			5. Fuels and Lubricants supplied.
			6. Assorted stationery procured.
			7. Four Official travels facilitated
	<i>Wage Rec't:</i> 46,571	<i>Wage Rec't:</i> 60,416	<i>Wage Rec't:</i> 60,600
	<i>Non Wage Rec't:</i> 31,421	<i>Non Wage Rec't:</i> 12,611	<i>Non Wage Rec't:</i> 15,407
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 36,864	<i>Donor Dev't</i> 0
	Total 77,992	Total 109,891	Total 76,007

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Active Community Development Workers at District HQtrs 2, Kacheri s/c 1, Kotido s/c 2, Rengen s/c 1, Panyangara s/c 2, Nakapelimoru s/c 1, Kotido T/c 1.)	1 (Active Community Development Workers at District HQtrs 2, Kacheri s/c 1, Kotido s/c 2, Rengen s/c 1, Panyangara s/c 2, Nakapelimoru s/c 1, Kotido T/c 1.)	10 (District headquarters/sub counties)
Non Standard Outputs:	1- Two Departmental meetings held.	1- One Official travel facilitated.	1- Annual report submitted to the line Ministry
	2- Seven CDWs supported to mobilise community groups in all the Six Sub counties.		2- Four departmental meetings held.
	3- 10 CDOs oriented on Gender Equity Budgeting and Gender mainstreaming guidelines		3- Six backstopping meetings held
	4- Two official travels facilitated.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,012	<i>Non Wage Rec't:</i> 1,998	<i>Non Wage Rec't:</i> 2,723
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,012	Total 1,998	Total 2,723

Output: Adult Learning

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	1- Quarterly allowances for 14 FAL Instructors paid.	1- Quarterly allowances for 10 FAL Instructors paid.	1- Assorted FAL stationery procured	
	2- O&M for office and vehicles	2- O&M for office and vehicles	2- Travels facilitated.	
	3- Activity reports prepared and submitted to Council and Line Ministries.	3- Activity reports prepared and submitted to Council and Line Ministries.	3- CDOs & Parish Administrators oriented in FAL supervision and management.	
	4- FAL activities monitored and supervised.	4- FAL activities monitored and supervised.	4- FAL Instructors' quarterly allowances paid.	
	5- Refresher training conducted to 14 FAL Class Instructors.		5- FAL quarterly supervision and Monitoring done.	
			6- FAL Bi-annual review meetings with supervisors done.	
			7- Vehicles/motorcycles fully maintained.	
			8- Departmental modem serviced for effective communication.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,735	<i>Non Wage Rec't:</i> 9,277	<i>Non Wage Rec't:</i> 10,725	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,735	Total 9,277	Total 10,725	

Output: Gender Mainstreaming

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

Vote: 528 Kotido District

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	4 (Youth councils supported at the District Headquarters.)	1 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Two Youth Council Executive meetings held.	1- One monitoring visit facilitated in all the six Sub counties.	1- Two Youth Executive council meetings held
	2- District Youth official travels facilitated.	2- District Youth official travel facilitated.	2- Youth awareness on the dangers and prevention of HIV/AIDS done.
	3- O&M for Youth Office.	3- O&M for Youth Office.	3- Youth leaders oriented on Entrepreneurship skills development.
	4- Two monitoring visits facilitated in all the six Sub counties		4- Assorted stationery for youth office procured.
			5. Official youth travels facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,913	<i>Non Wage Rec't:</i> 8,495	<i>Non Wage Rec't:</i> 3,913
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,913	Total 8,495	Total 3,913

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	10 (Disability groups supported in 6 sub counties of Rengen, Kacheri, Kotido, Twon council and panyanagara)	10 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)
Non Standard Outputs:	1-Two Disability Council Meetings supported at District and Sub County levels.	1- 18 Disability groups supported and IGAs through Special Grant support.	1- Disability council meetings facilitated.
	2- Ten Disability groups engaged in IGAs through Special Grant support.	2- Disability projects monitored and supervised.	2- PWD group leaders trained in management of IGAs.
	3- Disability projects monitored and supervised.	3- O&M for Disability Office supervised.	3- Official travel facilitated.
	4- O&M for Disability Office		4- Disability projects monitored and appraised.
			5- Nine Disability groups supported with seed grant in all the six sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,382	<i>Non Wage Rec't:</i> 22,054	<i>Non Wage Rec't:</i> 22,382
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,382	Total 22,054	Total 22,382

Output: Representation on Women's Councils

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1- Two Women Council meetings supported.	1- One Women Council meeting supported.	1- Women council meetings facilitated.
	2- International Women's day commemorated.		2- Women Council leaders oriented in Gender and equity budgeting.
	3- Office stationary procured.		3- Women groups projects monitored in all the Six sub counties.
	4- Two travels facilitated		
	5- 20 Women leaders trained on Equity and Gender Budeting		
	<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> 4,210	<i>Non Wage Rec't:</i> 3,913
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,913	Total 4,210	Total 3,913

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 11,698	<i>Wage Rec't:</i> 12,301	<i>Wage Rec't:</i> 13,345
	<i>Non Wage Rec't:</i> 28,427	<i>Non Wage Rec't:</i> 17,053	<i>Non Wage Rec't:</i> 59,190
	<i>Domestic Dev't</i> 126,243	<i>Domestic Dev't</i> 23,571	<i>Domestic Dev't</i> 3,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 166,368	Total 52,925	Total 75,734

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.
	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.
	3. Various activities funded under UNICEF and LGMSD support coordinated.	3. Various activities funded under UNICEF and LGMSD support coordinated.	3. Various activities funded under UNICEF and LGMSD support coordinated.
	4- Internal and National Assessment conducted.		4- Internal and National Assessment conducted.
	<i>Wage Rec't:</i> 40,816	<i>Wage Rec't:</i> 42,922	<i>Wage Rec't:</i> 42,449
	<i>Non Wage Rec't:</i> 15,479	<i>Non Wage Rec't:</i> 21,680	<i>Non Wage Rec't:</i> 10,966
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 877,277	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,099,726
	Total 933,572	Total 64,602	Total 1,153,142

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings.)	6 (Minutes of TPC meetings.)	12 (Minutes of TPC meetings.)
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	2 (Minutes of Council meetings with relevant resolutions.)	6 (Minutes of Council meetings with relevant resolutions.)

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

No of qualified staff in the Unit	4 (Qualified staff in the Unit)	4 (Qualified staff in the Unit.)	4 (Qualified staff in the Unit)
Non Standard Outputs:	1- District Development Plan reviewed and updated.	1- District Development Plan not reviewed and updated.	1- Annual Work Plan reviewed and updated.
	2- Sub county Development Plans reviewed and updated.	2- Sub county Development not Plans reviewed and updated.	2- Sub county Work Plans reviewed and updated.
	3- Capacity Building Plan reviewed and updated.	3- Capacity Building Plan not reviewed and updated.	3- Capacity Building Plan reviewed and updated.
	4- Revenue Enhancement Plan produced and submitted.	4- Revenue Enhancement Plan not produced and submitted.	4- Revenue Enhancement Plan reviewed and submitted.
	5- Information on planning including IPFs disseminated.	5- Information on planning including IPFs disseminated.	5- Information on planning including IPFs disseminated.
	6- Budget Framework Paper, Annual Budget and Workplan prepared and submitted.	6- Budget Framework Paper, Annual Budget and Workplan prepared and submitted.	6- Budget Framework Paper, Annual Budget and submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,147	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 3,733
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,147	Total 460	Total 3,733

Output: Statistical data collection

Non Standard Outputs:	1- District data base established and updated.	1. District data base established and 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,147	<i>Non Wage Rec't:</i> 2,683	<i>Non Wage Rec't:</i> 4,144
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,147	Total 2,683	Total 4,144

Output: Demographic data collection

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
Non Standard Outputs:	1- District Population Action Plan compiled and disseminated.	1- District Population Action Plan compiled and disseminated.	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.	
	2- Awareness on current population issues in the District created among community leaders.	2- Awareness on current population issues in the District created among community leaders.	2- Awareness on current population issues in the District created among various stakeholders	
	3- Community Development Officers and Sub County Chiefs trained on Population and Development planning.	3- Community Development Officers and Sub County Chiefs trained on Population and Development planning.	3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning.	
	4- Population variables integrated into Sub county plans and budgets.	4- Population variables integrated into Sub county plans and budgets.	4- Population variables integrated into Sub county plans and budgets.	
	5- UNFPA programme activities co-ordinated.	5- UNFPA programme activities co-ordinated.	5- UNFPA programme activities co-ordinated.	
	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	6. Capacity for HLG and LLGs built in data collection for planning and decision making.	
	7. Integrated Sub county Databases created.	7. Integrated Sub county Databases created.	7. Integrated Sub county Databases updated.	
	8- Sectoral integrated databases created at the District and Sub counties.	8- Sectoral integrated databases created at the District and Sub counties.	8- Sectoral integrated databases updated at the District and Sub counties.	
			9- World Population Day 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> 4,147	<i>Non Wage Rec't:</i> 1,622	<i>Non Wage Rec't:</i> 4,144	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 36,517	<i>Donor Dev't</i> 25,967	<i>Donor Dev't</i> 34,000	
	Total 40,664	Total 27,589	Total 38,144	

Output: Project Formulation

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1- Staff house completed at Panyangara p/s @ 23m.	1- Second District commercial building renovated	1- Completion of renovation of Kacheri SC Offices @12,670.115/=
	2- Second District commercial building renovated @ 80m.	2- 30% transferred to CDD	2- Vehicle for Administration procured @ 125,000/=
	3- Maaru p/s fenced @ 40m.	3- Site and environmental inspections conducted.	3- Motorcycle for Administration procured @ 15,000/=
	4- Desktop computer procured for Planning unit @ 1.95m.	4- Technical monitoring and supervision of projects conducted.	4- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=
	5- Printer procured for Budget desk @ 1m.		5- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=
	6- Digital camera procured for Planning unit @ 1m.		6- Construction of 4 semi detached houses for extension staff in Kotido SC completed @45,650.0/=
	7- Four solar batteries procured for Works @ 3m.		7- Construction of 3 bed roomed house for the Sub County Chief in Kotido SC completed @18,425.617/=
	8- Side board procured for Internal Audit @ 0.7m		8- Renovation of Sub County extension staff house in Nakapelimoru SC @11,530.0/=
	9- One Joni sofa set procured for Planning unit @ 0.8m.		9- Construction of Nakapelimoru SC office @66,300.0/=
	10- 30% transferred to CDD Ushs. 238.6m		10- Renovation of Panyangara SC Chief's staff house and extension completed @68,125.0/=
	11- Sub county chief's office renovated at Kotido s/c @ 42.7m		11- Renovation and extension of Rengen SC Office completed @21,700.0/=
	12- Two semi-detached houses constructed at Panyangara s/c @ 80.9m		12- OPD at Kotido HC IV completed @31,000.0/=
	13- Staff house renovated at Nakapelimoru s/c @ 22.6m		13- Staffs trained and mentored
	14- Sub county office constructed at Nakapelimoru s/c @ 86.3m		14- Retooling and supervision of development projects done
	15- Three bedroomed house constructed at Kacheri s/c @ 33.4m		
	16- Four units semi-detached house constructed at Kotido s/c @ 72.9m		
	17- OPD completed at Kotido H/c IV @ 40.9m		
	18- Three bedroomed house constructed at Kotido s/c @ 41.8m		
	19- Four staff houses renovated at Kotido sss @ 13m		
	20- Office block renovated at Kacheri s/c @ 12.6m		

Vote: 528 Kotido District

Workplan Outputs

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

10. Planning

21- Assorted furniture procured for sub counties @ 26.5m

22- Site and environmental inspections conducted.

23- Technical monitoring and supervision of projects conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	825,852	<i>Domestic Dev't</i>	382,293	<i>Domestic Dev't</i>	437,439
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	825,852	Total	382,293	Total	437,439

Output: Management Information Systems

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

Output: Monitoring and Evaluation of Sector plans

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 528 Kotido District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.	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.	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.	3- District workshops and TPCs attended.
	4- Risk analysis awareness workshops conducted.	4- Risk analysis awareness workshops conducted.	4- Risk analysis awareness workshops conducted.	4- Risk analysis awareness workshops conducted.
	5- Local Gov't Internal Auditors' Association workshops attended.	5- Local Gov't Internal Auditors' Association workshops attended.	5- Local Gov't Internal Auditors' Association workshops attended.	5- Local Gov't Internal Auditors' Association workshops attended.
	6- Annual conference for IIA attended.	6- Annual conference for IIA attended.	6- Annual conference for IIA attended.	6- Annual conference for IIA attended.
	<i>Wage Rec't:</i> 29,519	<i>Wage Rec't:</i> 21,698	<i>Wage Rec't:</i> 30,700	<i>Wage Rec't:</i> 30,700
	<i>Non Wage Rec't:</i> 41,957	<i>Non Wage Rec't:</i> 14,237	<i>Non Wage Rec't:</i> 12,836	<i>Non Wage Rec't:</i> 12,836
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,477	Total 35,935	Total 43,536	Total 43,536

Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	45 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)
Date of submitting Quaterly Internal Audit Reports	27/10/2012 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2012, 30/01/2013, 26/04/2013 and 27/07/2013)	29/04/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2013, 30/01/2014, 26/04/2014 and 27/07/2014)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.	1- HLGs, LLGs, and special projects books of accounts audited.	1- HLGs, LLGs, and special projects books of accounts audited.
	2- Routine inspections of projects conducted.	2- Routine inspections of projects conducted.	2- Routine inspections of projects conducted.
	3- Investigative and surprise audit inspections conducted.	3- Investigative and surprise audit inspections conducted.	3- Investigative and surprise audit inspections conducted.
	4- Salaries exception reports verified.	4- Salaries exception reports verified.	4- Salaries exception reports verified.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,673	<i>Non Wage Rec't:</i> 29,245	<i>Non Wage Rec't:</i> 9,809
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,673	Total 29,245	Total 9,809

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 528 Kotido District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,832	<i>Wage Rec't:</i>	16,964
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,328	<i>Non Wage Rec't:</i>	15,184
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	22,409	Total	32,148
	<i>Wage Rec't:</i>	2,876,612	<i>Wage Rec't:</i>	2,841,921	<i>Wage Rec't:</i>	3,817,778
	<i>Non Wage Rec't:</i>	3,922,901	<i>Non Wage Rec't:</i>	2,840,817	<i>Non Wage Rec't:</i>	3,054,133
	<i>Domestic Dev't</i>	4,989,446	<i>Domestic Dev't</i>	2,375,304	<i>Domestic Dev't</i>	3,297,219
	<i>Donor Dev't</i>	1,551,022	<i>Donor Dev't</i>	937,427	<i>Donor Dev't</i>	1,599,871
	Total	13,339,981	Total	8,995,469	Total	11,769,002

Vote: 528 Kotido District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	General Staff Salaries	232,548
		Allowances	28,138
	2- Hard to reach allowances for 23 staff paid.	Medical Expenses(To Employees)	10,000
		Incapacity, death benefits and funeral expenses	10,000
	3- All levels across sectors well managed and co-ordinated.	Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	2,000
	4- Central Government policies and Council decisions implemented.	Welfare and Entertainment	10,000
		Special Meals and Drinks	1,500
	5- Twelve District Executive Committee meetings attended.	Printing, Stationery, Photocopying and Binding	6,000
	6- Six District Council meetings attended.	Small Office Equipment	600
		Bank Charges and other Bank related costs	1,500
	7- Twelve District Technical Planning Committee meetings held.	Subscriptions	6,000
		Telecommunications	1,500
	8- District and Sub County staff performances appraised.	Water	600
		Travel Inland	35,505
	9- New staff appointed to the district service.	Fuel, Lubricants and Oils	26,443
		Maintenance - Vehicles	10,000
	10- NUSAF 2 and UNDP project activities co-ordinated.	Maintenance Machinery, Equipment and Furniture	5,000
	11- Twelve District Disaster Management Committee meetings held	Incapacity, death benefits and and funeral expenses	10,000
	12- Twelve Senior Management meetings held.		
	13- National conferences and meetings attended.		
		Wage Rec't:	232,548
		Non Wage Rec't:	166,285
		Domestic Dev't	0
		Donor Dev't	0
		Total	398,833

Output: Human Resource Management

Non Standard Outputs:	1- Discipline maintained among staff.	Workshops and Seminars	1,000
	2- Staff performance appraisals conducted.	Books, Periodicals and Newspapers	900
		Welfare and Entertainment	1,600
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	Printing, Stationery, Photocopying and Binding	6,000
		Bank Charges and other Bank related costs	324
	4- Monthly pay change reports prepared and submitted to MoPS.	Telecommunications	600
		Travel Inland	16,113
	5- Staff audits performed at the district and sub county level.		
	6- Pensions and Gratuity files processed.		

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,537
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	<i>Staff Training</i>	66,854
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)		
Non Standard Outputs:	1- District staff capacity built in various disciplines.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,854
		<i>Donor Dev't</i>	0
		Total	66,854
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	<i>Special Meals and Drinks</i>	120
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	2- Four supervision reports generated.	<i>Small Office Equipment</i>	138
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	5,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,358
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,358
Output: Public Information Dissemination			
Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	<i>Books, Periodicals and Newspapers</i>	540
	2- 60 articles ran on news papers	<i>Computer Supplies and IT Services</i>	40
	3- Two video documentaries produced on food situation and GBV.	<i>Special Meals and Drinks</i>	60
	4- Six community dialogues conducted in the Sub Counties.	<i>Printing, Stationery, Photocopying and Binding</i>	510
	5- 300 news items on development issues aired.	<i>Small Office Equipment</i>	200
	6- Twelve field visits to collect and disseminate development information made to LLGs	<i>Telecommunications</i>	440
		<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,740
		<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>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	4,740
Output: Office Support services			
Non Standard Outputs:	1- Office machines and equipment maintained.	<i>Welfare and Entertainment</i>	2,500
		<i>Special Meals and Drinks</i>	100
	2- Office stationery procured.	<i>Printing, Stationery, Photocopying and Binding</i>	150
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	<i>Small Office Equipment</i>	240
		<i>Telecommunications</i>	60
	4- Office tea and refreshments procured.	<i>Information and Communications Technology</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,850
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Monitoring reports generated from monitoring visits in all LLGs)	<i>Maintenance Machinery, Equipment and Furniture</i>	4,200
No. of monitoring visits conducted	4 (Monitoring visits conducted)		
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,200
Output: Records Management			
Non Standard Outputs:	1- Stationery procured.	<i>Workshops and Seminars</i>	250
	2- Central Registry well organised and facilitated.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	150
		<i>Postage and Courier</i>	400
		<i>General Supply of Goods and Services</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	100
		<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
		Total	4,000
Output: Procurement Services			
Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel Inland</i>	1,860

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <i>UShs Thousand</i>
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1a. Administration

<i>Maintenance Machinery, Equipment and Furniture</i>	500
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,060
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,060

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	232,548
	<i>Non Wage Rec't:</i>	222,030
	<i>Domestic Dev't</i>	66,854
	<i>Donor Dev't</i>	0
	Total	521,432

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	<i>General Staff Salaries</i>	89,174
Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	<i>Allowances</i>	6,275
	2- Hard to reach allowances for 5 staff paid.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	<i>Bank Charges and other Bank related costs</i>	3,864
	4- Audit Queries and Management Letters responded.	<i>Travel Inland</i>	49,883
	5- Lawful Policies and directions of Council implemented.	<i>Fuel, Lubricants and Oils</i>	7,000
	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.		
	7- Financial Policies, Regulations and Professional Practices enforced.		
	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.		
		<i>Wage Rec't:</i>	89,174
		<i>Non Wage Rec't:</i>	69,022
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	158,196

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	84576 (Value of Other Local Revenue Collections from Rent and Rates (Non-Produced) from private entities 7,280/=; Property related Duties/Fees 15,768/=; Other Fees & Charges 12,366/=; Other Fees & Charges 11,424/=; Animal & Crop Husbandry related Levies 12,940/=; Agency Fees 24,799/=;)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	<i>Travel Inland</i>	5,489

Vote: 528 Kotido District

Workplan Details

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

Value of LG service tax collection 62627 (Value of LG service tax collected from District employees and NGOs.)

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.

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	26/6/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Date of Approval of the Annual Workplan to the Council	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	<i>Information and Communications Technology</i>	1,000
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.	<i>Travel Inland</i>	3,276

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,276
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,276

Output: LG Expenditure mangement Services

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	<i>Staff Training</i>	3,000
	2- Office stationery procured.	<i>General Supply of Goods and Services</i>	11,566
	3- Two book shelves, and sideboard procured.	<i>Travel Inland</i>	6,000
	4- Finance staff trained.		
	5- O&M for vehicle, office equipment and machines.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,566
<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>UShs Thousand</i>
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2. Finance

		<i>Total</i>	20,566
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,700
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	<i>Travel Inland</i>	2,950
	2- Financial documents secured and safely stored.		
	3- District and LLGs books of accounts verified.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,650

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- Departmental Vehicles repaired.	<i>Transport Equipment</i>	23,072
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,072
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,072

Output: Other Capital

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

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>	89,174
	<i>Non Wage Rec't:</i>	111,003
	<i>Domestic Dev't</i>	73,072
	<i>Donor Dev't</i>	0
	Total	273,249

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- Six Council meetings held.</p> <p>4- Six General Purpose Committee meetings held.</p> <p>5- Twelve District Executive Committee meetings held.</p>	<i>General Staff Salaries</i>	24,685	
		<i>Allowances</i>	29,440	
		<i>Gratuity Payments</i>	56,640	
		<i>Books, Periodicals and Newspapers</i>	1,960	
		<i>Computer Supplies and IT Services</i>	500	
		<i>Welfare and Entertainment</i>	1,300	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500	
		<i>Bank Charges and other Bank related costs</i>	100	
		<i>DSC Chair's Salaries</i>	0	
		<i>Salary and Gratuity for LG elected Political Leaders</i>	107,640	
		<i>Travel Inland</i>	19,401	
		<i>Fuel, Lubricants and Oils</i>	2,500	
		<i>Maintenance - Vehicles</i>	1,000	
			<i>Wage Rec't:</i>	132,325
			<i>Non Wage Rec't:</i>	114,341
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	246,666		

Output: LG procurement management services

<i>Allowances</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	714
<i>Travel Inland</i>	1,500

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,214
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,214

Output: LG staff recruitment services

Non Standard Outputs:	<p>1- Salary for DSC chairperson paid. <i>Allowances</i> 7,000</p> <p>2- Eight DSC meetings conducted. <i>Advertising and Public Relations</i> 2,000</p> <p>3- 42 staff recruited into the District Service. <i>Welfare and Entertainment</i> 1,000</p> <p>4- Workshops and seminars attended. <i>Printing, Stationery, Photocopying and Binding</i> 700</p> <p>5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders. <i>Subscriptions</i> 200</p> <p><i>DSC Chair's Salaries</i> 23,400</p> <p><i>Travel Inland</i> 1,078</p> <p><i>Maintenance Machinery, Equipment and Furniture</i> 250</p>
	<p><i>Wage Rec't:</i> 23,400</p> <p><i>Non Wage Rec't:</i> 12,228</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 35,628</p>

Output: LG Land management services

No. of Land board meetings	<p>8 (Land board meetings held at District HQtrs.) <i>Allowances</i> 4,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,950</p>
No. of land applications (registration, renewal, lease extensions) cleared	<p>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.) <i>General Supply of Goods and Services</i> 33,381</p> <p><i>Travel Inland</i> 1,952</p>

Vote: 528 Kotido District

Workplan Details

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

Non Standard Outputs:	<p>1- Mass land rights education conducted.</p> <p>2- Surveying and titling of Institutional land</p> <p>3- Transport equipment for supervision</p> <p>4- Furniture and IT equipment for the District Land Office</p> <p>5. Physical planning (layout and preparation costs)</p> <p>6. Specialised equipment and Stationery</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,283
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	41,283

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	<i>Allowances</i>	11,360
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	<i>Welfare and Entertainment</i>	244
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,004
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,004

Output: LG Political and executive oversight

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	<i>Allowances</i>	18,060
		<i>Printing, Stationery, Photocopying and Binding</i>	1,101
	2- Recommendations for remedial actions made by the District Executive Committee.	<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,961

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	155,725
	Non Wage Rec't:	210,031
	Domestic Dev't	0
	Donor Dev't	0
	Total	365,756

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	Contract Staff Salaries (Incl. Casuals, Temporary)	122,265
	2- Twenty four community based facilitators supported.	Allowances	87,584
	3- Twenty four Parish Procurement Committees enhanced.	Social Security Contributions (NSSF)	34,272
	4- Twenty eight review meetings conducted.	Printing, Stationery, Photocopying and Binding	9,140
	5- Twenty eight monitoring and supervision visits conducted.		
	6- O&M for office, motor vehicle and six motor cycles.		
	7 fourteen farmer 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 farmer: for six months		
	12 establishment 12 high level farmer organisation at list two per subcounty		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	253,261
		Donor Dev't	0
		Total	253,261

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - sirmsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - sirmsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - sirmsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl	General Supply of Goods and Services	220,399
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Vote: 528 Kotido District

Workplan Details

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

millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	220,399
<i>Donor Dev't</i>	0
<i>Total</i>	220,399

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Salaries for 13 production staff paid.	<i>General Staff Salaries</i>	148,561
	2- Pests and diseases controlled.	<i>General Supply of Goods and Services</i>	24,730
	3- 6 demonstrations conducted on chemical use.		
	4- O&M for office equipments.		
		<i>Wage Rec't:</i>	148,561
		<i>Non Wage Rec't:</i>	24,730
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	173,291

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>General Staff Salaries</i>	129,754
		<i>General Supply of Goods and Services</i>	24,428

Vote: 528 Kotido District

Workplan Details

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 240 farmers trained on improved pest management. 2- Crop survey conducted in 12 Parishes. 3- International World Food Day celebrated. 4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m 4- Mid-season crop assessment conducted in 12 Parishes.
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<i>Wage Rec't:</i>	129,754
<i>Non Wage Rec't:</i>	24,428
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	154,182

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (pest ,vector and disease control interventions carried out at the district.	<i>Workshops and Seminars</i>	12,000
Non Standard Outputs:	<ul style="list-style-type: none"> 1- World food day celebration conducted 2- Hides and skin training 3- Demonstration on pesticide use in six sub counties carried out 4- Operation and maintenance on agricultural vehicles and machines done 5- Post harvest training in six sub counties conducted 6- Mass vaccination of 120,000H/C and 300,000 Shoats conducted 7- Control of tsetse flies in 3 sub counties done 8- Crop production assessment in the 6 sub counties carried out 9. Mid season survey carried out 		

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	<ul style="list-style-type: none"> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Medical and Agricultural supplies</i> 	<ul style="list-style-type: none"> 20,000 5,000 2,000 12,000 5,028
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Vote: 528 Kotido District

Workplan Details

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

No. of livestock by type undertaken in the slaughter slabs	12660 (Livestock undertaken in the slaughter slabs at Kotido T/C - 540 cattle, 450 sheep, 630 goats; Kotido s/c - 90 cattle, 1,340 sheep, 358 goats; Nakapelimoru s/c - 30 cattle, 120 sheep, 320 goats; Panyangara s/c - 10 cattle, 381 sheep, 22goats; Kacheri s/c - 36 cattle, 90 sheep, 30 goats; Rengen s/c - 18 cattle, 30 sheep, 90 goats)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	18,000 9,437
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No of livestock by types using dips constructed 0 (N/A)

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	71,465
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	71,465

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (Number of anti vermin operations executed quarterly)	<i>Allowances</i> <i>General Supply of Goods and Services</i>	5,000 8,237
No. of parishes receiving anti-vermin services	0 (Number of parishes receiving anti-vermin services)		
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
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US\$ Thousand

4. Production and Marketing

<i>Non Wage Rec't:</i>	13,237
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,237

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (N/A)	<i>General Staff Salaries</i>	9,468
No of businesses inspected for compliance to the law	0 (N/A)	<i>Allowances</i>	1,100
No of businesses issued with trade licenses	0 (N/A)	<i>Workshops and Seminars</i>	3,000
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,514

Non Standard Outputs:	Salaries for District Commercial Officer paid.
	2- 90 SACCO Board and Executive Committee members trained.
	3- 100 people trained on enterprise management.
	4- 120 weighting scales adjusted
	5- Sixty new SACCOs registered

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

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	287,783
	<i>Non Wage Rec't:</i>	155,874
	<i>Domestic Dev't</i>	527,715
	<i>Donor Dev't</i>	0
	Total	971,372

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 195 Health workers paid	Allowances	181,764
	2- Hard to reach allowances for 195 Health workers paid.	Workshops and Seminars	47,730
		Printing, Stationery, Photocopying and Binding	6,200
	3- Efficient and effective health service delivered.	Bank Charges and other Bank related costs	300
		District PHC wage	1,125,568
	4- District Health Management team meetings held.	Postage and Courier	400
		Travel Inland	16,122
	5- Support supervision exercises made to LLS.	Fuel, Lubricants and Oils	18,900
		Maintenance - Vehicles	2,510
	6- Staff recruited, mentored, appraised		
	7- Consultative meetings held with MoH officials and Development partners.		
	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>	1,125,568
		<i>Non Wage Rec't:</i>	111,927
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	162,000
		Total	1,399,494

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	41000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	Conditional transfers to Primary Health Care (PHC)- Non wage	137,551
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)		

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	11000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	1- Efficient and effective health service delivered.
	Wage Rec't: 0 Non Wage Rec't: 137,551 Domestic Dev't 0 Donor Dev't 0 Total 137,551

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i>	105,929
%age of approved posts filled with qualified health workers	90 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)		
Number of inpatients that visited the Govt. health facilities.	10000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)		
Number of outpatients that visited the Govt. health facilities.	100000000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		
No.of trained health related training sessions held.	50 (Trained health related training sessions held.)		
Number of trained health workers in health centers	100 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)		

Vote: 528 Kotido District

Workplan Details

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

No. of children immunized with Pentavalent vaccine **11000** (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)

Non Standard Outputs: **1- Efficient health services delivered.**

2- Funds transferred for HSD management, H.C.IV, H.C.II&III.

Wage Rec't: 0
Non Wage Rec't: 105,929
Domestic Dev't 0
Donor Dev't 0
Total **105,929**

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **1- New District Health Offices completed** *Non-Residential Buildings* 160,289

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 160,289
Donor Dev't 0
Total **160,289**

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed **8** (Completion of store Kotido HC4,Completion of Children's ward Kotido HC4,completion of fencing Lookorok HCII,operations and maintenance of Equipment in 8 health units,Completion Pit Latrine & Bathroom Lokiding HCII,Completion of Pit Latrine & Bathroom Lokitaelebu HCIII,Completion Pit Latrine & Bathroom Losakucha HCII,Completor of a 4 stance latrine and bathroom for staff house Kotido HCIV) *Non-Residential Buildings* 96,376

No of healthcentres rehabilitated **0** (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 96,376
Donor Dev't 0
Total **96,376**

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated **0** (N/A) *Residential Buildings* 80,689

No of staff houses constructed **7** (Doctor's house completed at Kotido H/c 4.,Solar systems installed at Panyangara HCIII,Nakapelimoru HCIII,Lokiding HCII,Napumpum HCII,Kotido HC4, and type 1A at Lokitaelebu HCIII)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Domestic Dev't</i>	80,689
		<i>Donor Dev't</i>	0
		Total	80,689
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	1 (Rehabilitation of maternity ward in Kacheri HCIII)	<i>Non-Residential Buildings</i>	81,677
No of maternity wards constructed	4 (1.Installation of solar systems at Lokitaelebu,Rengen and Panyangara HCIII'S.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,677
		<i>Donor Dev't</i>	0
		Total	81,677
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	15,000
No of OPD and other wards constructed	1 (Equipment installed in 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>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,125,568
		<i>Non Wage Rec't:</i>	355,407
		<i>Domestic Dev't</i>	434,031
		<i>Donor Dev't</i>	162,000
		Total	2,077,006

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 qualified primary teachers	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	<i>General Staff Salaries</i>	1,026,434
		<i>Allowances</i>	191,219

No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
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Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid
	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO
	3- Vacancies of teachers in schools submitted to CAO
	4- EMIS forms delivered and collected.

<i>Wage Rec't:</i>	1,026,434
<i>Non Wage Rec't:</i>	191,219
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,217,653

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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	<i>LG Conditional grants(current)</i>	115,531
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Vote: 528 Kotido District

Workplan Details

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

Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsapapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)

No. of student drop-outs	1500 (Student drop-outs in 21 Gov't aided schools in the District.)
No. of pupils sitting PLE	745 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Gilrs p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)
No. of Students passing in grade one	80 (Students passing in grade one at Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	115,531
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	115,531

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	120,821
No. of classrooms constructed in UPE	8 (Classrooms constructed at Maaru p/s, Rengen S/C; Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Napumpum p/s, Panyangara;)		
Non Standard Outputs:	1- Classrooms construction monitored and supervised.		

Wage Rec't: 0

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,821
		<i>Donor Dev't</i>	0
		Total	120,821
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	42,800
No. of latrine stances constructed	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC; Kalosarich P/S, Panyangara SC;)		
Non Standard Outputs:	1- Latrines construction monitored and supervised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	42,800
		<i>Donor Dev't</i>	0
		Total	42,800
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)	<i>Residential Buildings</i>	59,805
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	59,805
		<i>Donor Dev't</i>	0
		Total	59,805
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	4 (Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	<i>Residential Buildings</i>	24,466
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,466
		<i>Donor Dev't</i>	0
		Total	24,466
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	4 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85; Kotido Army P/S - 43)	<i>Furniture and Fixtures</i>	45,521
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,521
		<i>Donor Dev't</i>	0
		Total	45,521

Vote: 528 Kotido District

Workplan Details

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

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)	LG Conditional grants(current)	238,118
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	238,118
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	238,118

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1- Fencing completed at Panyangara sss.	Non-Residential Buildings	54,363
	2- Administration block completed at Panyangara sss.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,363
		<i>Donor Dev't</i>	0
		Total	54,363

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of furniyure at Kacheri SS (Proposed)	Furniture and Fixtures	18,121
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,121
		<i>Donor Dev't</i>	0
		Total	18,121

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Classrooms constructed at Kacheri SS (Proposed))	Non-Residential Buildings	140,000
No. of classrooms rehabilitated in USE	0 (N/A)		

Vote: 528 Kotido District

Workplan Details

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

Non Standard Outputs: N/A

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	276 (Students in tertiary education at Kotido PTC.)	General Staff Salaries	272,978
No. Of tertiary education Instructors paid salaries	13 (Tertiary education instructors paid salaries at Kotido PTC.)	District Tertiary Institutions	105,000
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.		
		<i>Wage Rec't:</i>	272,978
		<i>Non Wage Rec't:</i>	105,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	377,978

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1- Salaries for 9 Administration staff paid.	General Staff Salaries	65,814
		Allowances	40,000
	2- Monitoring and supervision visits made to schools.	Workshops and Seminars	75,450
		Printing, Stationery, Photocopying and Binding	2,000
	3- Four Quarterly Head teachers' meetings held.	Travel Inland	150,699
		Fuel, Lubricants and Oils	1,500
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	Maintenance - Vehicles	3,499
		<i>Wage Rec't:</i>	65,814
		<i>Non Wage Rec't:</i>	14,003
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	259,145
		<i>Total</i>	338,962

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	Travel Inland	8,141
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter at Kotido PTC.)		
No. of inspection reports provided to Council	4 (Inspection reports provided to Council and MoES.)		

Vote: 528 Kotido District

Workplan Details

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

Non Standard Outputs:

1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centre:

Wage Rec't: 0
Non Wage Rec't: 8,141
Domestic Dev't 0
Donor Dev't 0
Total **8,141**

Output: Sports Development services

Non Standard Outputs:

1- Skills developed in co-curricular activities. *Travel Inland*

Wage Rec't: 0
Non Wage Rec't: 3,689
Domestic Dev't 0
Donor Dev't 0
Total **3,689**

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational

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

No. of children accessing SNE facilities

300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s.)

Non Standard Outputs:

N/A

Wage Rec't: 0
Non Wage Rec't: 3,672
Domestic Dev't 0
Donor Dev't 0
Total **3,672**

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,524,534
		<i>Non Wage Rec't:</i>	679,374
		<i>Domestic Dev't</i>	505,897
		<i>Donor Dev't</i>	259,145
		Total	2,968,951

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>	58,677
	2- Value for money realised in projects.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	3- District technical works and services inspected.	<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel Inland</i>	6,000
	4- Inspection reports and interim payment certificates prepared.	<i>Fuel, Lubricants and Oils</i>	3,207
	5- Advice tendered to District Technical Evaluation Committee.		
		<i>Wage Rec't:</i>	58,677
		<i>Non Wage Rec't:</i>	11,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,485

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	73 (Bottle necks removed from Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Kaidila-Kaikir road, Rengen s/c 8km; Nakoreto-Nakwakwa road, Rengen 5.4Km; Lodera-Miresiae road, Kotido s/c 6km; Natedekitoie-Lookorok road Kotido S/C 6KM; Kanawat-Kanayete, Kotido S/C 8KM; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigadi road, Nakapelimoru s/c 4.5km; Kamor-Aduko road, Panyangara s/c 16km; Lomnia-kadokini road, Panyangara S/C 6KM)	<i>LG Conditional grants(current)</i>	60,573
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.		
	2- Gender balance promoted in road works.		
	3- Environmentally friendly road activities such as labour based road maintenance promoted.		
	4- Road works monitored and supervised.		

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,573
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	60,573

Output: Urban unpaved roads Maintenance (LLS)

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	15 (Length in km of District roads periodically maintained at Panyangara Rikitae-Napumpum)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	352,757
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Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
7a. Roads and Engineering	
Length in Km of District roads routinely maintained	<p>121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru Napumpum road.)</p>
No. of bridges maintained	0 (N/A)
Non Standard Outputs:	<p>1- District road works inspected.</p> <p>2- Inspection reports prepared and submitted.</p>
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 352,757</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 352,757</p>	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	<p>15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road (completion), Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km;)</p>	<p><i>Conditional transfers for Feeder Roads Maintenance workshops.</i></p> <p>166,905</p>
No. of Bridges Repaired	0 (N/A)	
Lengths in km of community access roads maintained	0 (N/A)	
Non Standard Outputs:	<p>1- Increased accessibility to Government establishments and infrastructures.</p> <p>2- Environmentally friendly road activities such as labour based road maintenance promoted.</p> <p>3- Road works inspected.</p>	
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 166,905</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 166,905</p>		

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.Salaries for 6 staff paid	<i>General Staff Salaries</i>	16,974
	2- Integrated District Rural Water supply plan made	<i>Small Office Equipment</i>	4,009
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	4,624
	3- Quarterly reports prepared and submitted to Council and Line Ministries	<i>Maintenance - Vehicles</i>	4,800
		<i>Wage Rec't:</i>	16,974
		<i>Non Wage Rec't:</i>	4,009
		<i>Domestic Dev't</i>	9,424
		<i>Donor Dev't</i>	0
		Total	30,407

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (Supervision visits made borehole drilling sites 5, latrine construction sites at Nakapelimoru, Napumpum, panyangara-2, borehole rehabilitation sites 3)	<i>Allowances</i>	20,347
No. of District Water Supply and Sanitation Coordination Meetings	0		
No. of water points tested for quality	0		
No. of sources tested for water quality	0		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,347
		<i>Donor Dev't</i>	0
		Total	20,347

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

No. of water points rehabilitated	4 (Kotido District)	<i>Allowances</i>	2,000
No. of public sanitation sites rehabilitated	0	<i>Advertising and Public Relations</i>	2,460
No. of water pump mechanics, scheme attendants and caretakers trained	0		
% of rural water point sources functional (Shallow Wells)	0		
% of rural water point sources functional (Gravity Flow Scheme)	0		
Non Standard Outputs:			

Vote: 528 Kotido District

Workplan Details

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

7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,460
Donor Dev't	0
Total	4,460

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (Kotido, Panyangara, Nakapelimoru, Reigen, Kacheri sub counties)	Workshops and Seminars	25,996
No. of water user committees formed.	0		
No. Of Water User Committee members trained	0		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	25,996
Donor Dev't	0
Total	25,996

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign, scale up CLTs, National days, co-ordination	Allowances Fuel, Lubricants and Oils	18,845 3,155
			Wage Rec't: 0
			Non Wage Rec't: 22,000
			Domestic Dev't: 0
			Donor Dev't: 0
			Total 22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Repair of office equipment	Furniture and Fixtures	7,421
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't: 7,421
			Donor Dev't: 0
			Total 7,421

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Nakapelimoru RGC)	Non-Residential Buildings	23,521
Non Standard Outputs:	N/A		

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,521
<i>Donor Dev't</i>	0
<i>Total</i>	23,521

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicao; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodoi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara S/C - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)	<i>Non-Residential Buildings</i>	379,246
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No. of deep boreholes drilled (hand pump, motorised)	13 (Nakapelimoru s/c - Watakau parish, Karakak;Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiuro/kotidany, Lokurukoroi; Panyangara s/c; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaebu Parish Namamngok. For 2013/14 Kacheri S/C. Losakucha parish-Natuket,Rengen S/c-Nakwakwa parish,Lokodokodoi,Panyangara S/C-Loposa,Nakere)
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Non Standard Outputs:

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

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (For the army Operational areas at Rengen-Lobeel,panyangara,Kotido)	<i>Non-Residential Buildings</i>	75,577
No. of deep boreholes 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>	75,577
<i>Donor Dev't</i>	0
<i>Total</i>	75,577

Output: PRDP-Construction of piped water supply system

No. of piped water supply	0	<i>Non-Residential Buildings</i>	124,685
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Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

systems rehabilitated (GFS, borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)

Non Standard Outputs:

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

Output: PRDP-Construction of dams

No. of dams constructed **1 (Valley tank Constructed at Lokaale- nangololapolon-Watakau parish, Nakapelimoru S/C)**

217,000

Non Standard Outputs:

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Length of pipe network extended (m)

0

Fuel, Lubricants and Oils

16,000

No. of new connections

0

Collection efficiency (% of revenue from water bills collected)

95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)

Non Standard Outputs:

1- Sufficient and safe water supplied to Kotido Town council.

<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
<i>Total</i>	16,000

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	75,651
	Non Wage Rec't:	740,216
	Domestic Dev't	887,676
	Donor Dev't	0
	Total	1,703,543

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	General Staff Salaries	67,852
	2- Budget estimates and quartely workplans prepared, submitted, & managed	Printing, Stationery, Photocopying and Binding	500
	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	Small Office Equipment	1,095
	4- District natural resources exploited sustainably	Bank Charges and other Bank related costs	600
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.	Telecommunications	800
	6- Sector and departmental meetings held	Postage and Courier	50
	7- Performance reports prepared and presented to District Council and other stakeholders	Information and Communications Technology	1,000
		General Supply of Goods and Services	1,693
		Travel Inland	4,897
		Maintenance Other	500
		Wage Rec't:	67,852
		Non Wage Rec't:	11,135
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,987

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	400 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitae P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	Telecommunications	100
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 IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	General Supply of Goods and Services	32,000
	2- Trees planted at the edges of garden by Farmers)	Travel Inland	1,400
Non Standard Outputs:	1- District Forestry Camp fenced and rendered functional	Maintenance Other	2,000
	2- Farmer Managed Natural Regeneration (FMNR) sites identified		

Vote: 528 Kotido District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	35,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	100
		<i>Travel Inland</i>	794
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,094
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,094

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	<i>Telecommunications</i>	500
		<i>Information and Communications Technology</i>	800
		<i>General Supply of Goods and Services</i>	700
Non Standard Outputs:	1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;	<i>Travel Inland</i>	1,000
	2- 6 Planning meetings held with WFPP;		
	3- 1 Community consultative meeting conducted;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	7 (No. of Wetland Action Plans and local regulations developed at the LLG: and District levels)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	400
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Information and Communications Technology</i>	600
		<i>General Supply of Goods and Services</i>	800
		<i>Travel Inland</i>	1,661

Vote: 528 Kotido District

Workplan Details

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

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

Wage Rec't: 0
 Non Wage Rec't: 3,661
 Domestic Dev't 0
 Donor Dev't 0
Total 3,661

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (1- Communities and elected leaders sensitized; 2- By laws and ordinances in place)	<i>Printing, Stationery, Photocopying and Binding</i>	194
Non Standard Outputs:	N/A	<i>Telecommunications</i> <i>Travel Inland</i>	100 800

Wage Rec't: 0
 Non Wage Rec't: 1,094
 Domestic Dev't 0
 Donor Dev't 0
Total 1,094

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	100 200 2,000 1,500
Non Standard Outputs:	N/A		

Wage Rec't: 0
 Non Wage Rec't: 3,800
 Domestic Dev't 0
 Donor Dev't 0
Total 3,800

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	<i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	100 281 1,000
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
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US\$ Thousand

8. Natural Resources

<i>Non Wage Rec't:</i>	1,381
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,381

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	<i>Printing, Stationery, Photocopying and Binding</i>	1,594
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs	<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	50
		<i>Information and Communications Technology</i>	450
		<i>Travel Inland</i>	2,500

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;

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,094
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,094

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	67,852
	<i>Non Wage Rec't:</i>	65,759
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	133,611

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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. Solar and it equipment procured	<i>General Staff Salaries</i>	60,600
	2. Three staff provided with welfare support	<i>Allowances</i>	8,214
	3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.	<i>Welfare and Entertainment</i>	900
	4. One Vehicle and 2 Motorcycles amaintained and in a running condition	<i>Printing, Stationery, Photocopying and Binding</i>	500
	5. Fuels and Lubricants supplied.	<i>Bank Charges and other Bank related costs</i>	192
	6. Assorted stationery procured.	<i>General Supply of Goods and Services</i>	1,200
	7. Four Official travels facilitated	<i>Travel Inland</i>	2,800
		<i>Fuel, Lubricants and Oils</i>	801
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	60,600
		<i>Non Wage Rec't:</i>	15,407
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,007

Output: Community Development Services (HLG)

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

Output: Adult Learning

No. FAL Learners Trained	10 (Kotido sub county)	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	125

Vote: 528 Kotido District

Workplan Details

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

Non Standard Outputs:	1- Assorted FAL stationery procured	<i>Information and Communications Technology</i>	600
	2- Travels facilitated.	<i>Fuel, Lubricants and Oils</i>	1,000
	3- CDOs & Parish Administrators oriented in FAL supervision and management.	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	4- FAL Instructors' quarterly allowances paid.		
	5- FAL quarterly supervision and Monitoring done.		
	6- FAL Bi-annual review meetings with supervisors done.		
	7- Vehicles/motorcycles fully maintained.		
	8- Departmental modem serviced for effective communication.		
		<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
		Total	10,725

Output: Gender Mainstreaming

Non Standard Outputs:	1- GBV Community dialogues facilitated in Nakapelimoru, Panyanagara and Rengen sub counties.	<i>Allowances</i>	10,000
		<i>Workshops and Seminars</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	2- Civil and political leaders oriented GBV Laws.	<i>Fuel, Lubricants and Oils</i>	2,000
	3- GBV allaince meetings facilitated in Nakapelimoru and panyangara sub counties.	<i>Maintenance - Vehicles</i>	4,000
	4- National and Regioanl travels facilitated.		
	5- Departmental & vehicle serviced.		
	6- GBV Sixteen days of Activism commemorated.		
	7- Male action groups facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	40,000
		Total	40,000

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	2,213
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	800

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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9. Community Based Services

Non Standard Outputs:	<p>1- Two Youth Executive council meetings held</p> <p>2- Youth awareness on the dangers and prevention of HIV/AIDS done.</p> <p>3- Youth leaders oriented on Entrepreneurship skills development.</p> <p>4- Assorted stationery for youth office procured.</p> <p>5. Official youth travels facilitated.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,913
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,913

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Travel Inland</i></p> <p><i>Donations</i></p>	<p>2,443</p> <p>1,200</p> <p>357</p> <p>18,383</p>
Non Standard Outputs:	<p>1- Disability council meetings facilitated.</p> <p>2- PWD group leaders trained in management of IGAs.</p> <p>3- Official travel facilitated.</p> <p>4- Disability projects monitored and appraised.</p> <p>5- Nine Disability groups supported with seed grant in all the six sub counties.</p>		

<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
<i>Total</i>	22,382

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported at District Headquarters)	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p>	<p>1,600</p> <p>2,313</p>
Non Standard Outputs:	<p>1- Women council meetings facilitated.</p> <p>2- Women Council leaders oriented in Gender and equity budgeting.</p> <p>3- Women groups projects monitored in all the Six sub counties.</p>		

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

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	60,600
	<i>Non Wage Rec't:</i>	59,064
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	40,000
	Total	159,664

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1- Salaries for 6 staff paid.	<i>General Staff Salaries</i>	40,816
	2- Periodic reports produced and submitted.	<i>Workshops and Seminars</i>	128,952
	3. Various activities funded under UNICEF and LGMSD support coordinated.	<i>Printing, Stationery, Photocopying and Binding</i>	48,800
	4- Internal and National Assessment conducted.	<i>General Supply of Goods and Services</i>	263,020
		<i>Travel Inland</i>	219,600
		<i>Fuel, Lubricants and Oils</i>	154,097
		<i>Maintenance - Civil</i>	297,854
		<i>Wage Rec't:</i>	40,816
		<i>Non Wage Rec't:</i>	12,597
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,099,726
		Total	1,153,140

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meetings.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	<i>Travel Inland</i>	1,200
No of qualified staff in the Unit	4 (Qualified staff in the Unit)	<i>Fuel, Lubricants and Oils</i>	1,233
Non Standard Outputs:	1- Annual Work Plan reviewed and updated.		
	2- Sub county Work Plans reviewed and updated.		
	3- Capacity Building Plan reviewed and updated.		
	4- Revenue Enhancement Plan reviewed and submitted.		
	5- Information on planning including IPFs disseminated.		
	6- Budget Framework Paper, Annual Budget and submitted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,733
		<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>
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10. Planning

Total 3,733

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated. 2- District and Sub county staff trained on data management and use.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	1,500 2,644 Wage Rec't: 0 Non Wage Rec't: 4,144 Domestic Dev't 0 Donor Dev't 0 Total 4,144
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Output: Demographic data collection

Non Standard Outputs:	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans. 2- Awareness on current population issues in the District created among various stakeholders 3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning. 4- Population variables integrated into Sub county plans and budgets. 5- UNFPA programme activities co-ordinated. 6. Capacity for HLG and LLGs built in data collection for planning and decision making. 7. Integrated Sub county Databases updated. 8- Sectoral integrated databases updated at the District and Sub counties. 9- World Population Day commerated	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	13,528 12,740 1,300 10,576 Wage Rec't: 0 Non Wage Rec't: 4,144 Domestic Dev't 0 Donor Dev't 34,000 Total 38,144
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Output: Project Formulation

<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i>	2,000 2,000 2,500 500 7,382 3,053 420,005
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Vote: 528 Kotido District

Workplan Details

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

10. Planning

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

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

Vote: 528 Kotido District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	40,816
	<i>Non Wage Rec't:</i>	24,619
	<i>Domestic Dev't</i>	437,439
	<i>Donor Dev't</i>	1,133,726
	Total	1,636,601

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.	<i>Travel Inland</i>	5,727
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	30,700 1,038 1,546
	3- District workshops and TPCs attended.	<i>Subscriptions</i>	4,525
	4- Risk analysis awareness workshops conducted.		
	5- Local Gov't Internal Auditors' Association workshops attended.		
	6- Annual conference for IIA attended.		
		<i>Wage Rec't:</i>	30,700
		<i>Non Wage Rec't:</i>	12,836
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,536

Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school and 1 PTC.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,500 2,000 3,126 3,184
Date of submitting Quaterly Internal Audit Reports	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2013, 30/01/2014, 26/04/2014 and 27/07/2014)		
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.		
	2- Routine inspections of projects conducted.		
	3- Investigative and surprise audit inspections conducted.		
	4- Salaries exception reports verified.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,809

Vote: 528 Kotido District

Workplan Details

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

11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,809

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>	30,700
	<i>Non Wage Rec't:</i>	22,645	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	53,345	

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kacheri		<i>LCIV: Jie</i>		331,652.30
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				<i>5,557.10</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Kacheri				
O&M for motor cycle	Kacheri S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				10,265.32
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,265.32</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,265.32
LCII: Kacheri				
Kacheri SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,265.32
<i>Lower Local Services</i>				
Sector: Education				192,872.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,751.49</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				21,400.00
LCII: Losakucha				
5 stance Latrine construction	Losakucha P/S	Conditional Grant to SFG	231007 Other	21,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,351.49
LCII: Kacheri				
Kacheri p/s	Kacheri p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,253.36
LCII: Lokiding				
Lokiding p/s	Lokiding p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,486.15
LCII: Losakucha				
Losakucha p/s	Losakucha p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,611.98
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>158,121.37</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,121.37
LCII: Kacheri				
Supply of furniture	Kacheri SSS (Proposed)	Conditional Grant to SFG	231006 Furniture and Fixtures	18,121.37
Output: Classroom construction and rehabilitation				140,000.00
LCII: Kacheri				
Construction of 4 Classrooms	Kacheri SS (Proposed)	Conditional Grant to SFG	231001 Non-Residential Buildings	140,000.00
<i>Capital Purchases</i>				
Sector: Health				47,380.11

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				47,380.11
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				2,925.96
LCII: Lokiding				
Construction Pit Latrine & Bathroom Lokiding HCII	Lokiding HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,171.64
LCII: Losakucha				
Construction Pit Latrine & Bathroom Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,754.31
Output: PRDP-Staff houses construction and rehabilitation				3,642.80
LCII: Lokiding				
Completion of Installation of solar system for staff house	Lokiding HCII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-Maternity ward construction and rehabilitation				27,677.10
LCII: Kacheri				
Renovation of Maternity ward	Kacheri HCIII	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	27,677.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134.25
LCII: Kacheri				
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.12
LCII: Lokiding				
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Losakucha				
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				75,576.92
LG Function: Rural Water Supply and Sanitation				75,576.92
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				75,576.92
LCII: Kacheri				
Drilling of boreholes	Kapeta,Lochoroapolon	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
LCII: Losakucha				
Drilling of borehole	Natuket	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
<i>Capital Purchases</i>				
LCIII: Kotido Sub County		LCIV: Jie		489,920.25

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)
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				5,557.10
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Kanawat				
O&M for motor cycle	Kotido S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				13,263.13
<i>LG Function: District, Urban and Community Access Roads</i>				13,263.13
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,263.13
LCII: Lokitelaebu				
Kotido SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	13,263.13
<i>Lower Local Services</i>				
Sector: Education				260,237.77
<i>LG Function: Pre-Primary and Primary Education</i>				33,305.36
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,641.07
LCII: Kanawat				
Supply of school furniture	Mary mother of God	Conditional Grant to SFG	231006 Furniture and Fixtures	7,641.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,664.29
LCII: Kanawat				
Mary Mother of God p/s	Mary Mother of God p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,054.15
LCII: Lokitelaebu				
Lokitelaebu p/s	Lokitelaebu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,248.08
LCII: Lopie/Rom-Rom				
Kanawat p/s	Kanawat p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,787.45
LCII: Losilang				
Kotido Girls p/s	Kotido Girls p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,574.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				226,932.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				226,932.40
LCII: Kanawat				
Kotido sss	Kotido sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	226,932.40
<i>Lower Local Services</i>				
Sector: Health				130,110.77
<i>LG Function: Primary Healthcare</i>				130,110.77
<i>Capital Purchases</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)
Output: Healthcentre construction and rehabilitation				10,200.00
LCII: Lokitelaebu				
Construction Pit Latrine & Bathroom Lokitaelebu HCIII	Lokitelaebu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,200.00
Output: PRDP-Staff houses construction and rehabilitation				3,642.80
LCII: Lokitelaebu				
Completion of Installation of solar system for staff house	Lokitaelebu HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-Maternity ward construction and rehabilitation				18,000.00
LCII: Lokitelaebu				
Installation of solar system in maternity	Lokitaelebu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				91,700.84
LCII: Kanawat				
Kanawat HCIII	Kanawat HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	45,850.42
LCII: Losilang				
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	45,850.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567.13
LCII: Lokitelaebu				
Lokitaelebu		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
<i>Lower Local Services</i>				
Sector: Water and Environment				80,751.49
LG Function: Rural Water Supply and Sanitation				80,751.49
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				80,751.49
LCII: Kanawat				
Borehole Rehabilitation	wolokwe	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
LCII: Lokitelaebu				
Drilling of boreholes	Lokurukuroi	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Borehole Rehabilitation	Kiiro/Kotidany	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Drilling of borehole	Namamngok	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
LCII: Losilang				
Borehole Rehabilitation	Mamlope,Lodera 1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.29

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)
<i>Capital Purchases</i>				
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,212,584.16
Sector: Agriculture				26,269.50
<i>LG Function: Agricultural Advisory Services</i>				<i>26,269.50</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,401.50
LCII: Kotido West				
O&M for motor cycle	Kotido DLG HQs	Conditional Grant for NAADS	231004 Transport Equipment	9,844.40
O&M for motor vehicle	Kotido TC HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
Output: Office and IT Equipment (including Software)				10,868.00
LCII: Kotido West				
Procurement of Computer	Kotido Dst HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	10,868.00
<i>Capital Purchases</i>				
Sector: Works and Transport				625,825.79
<i>LG Function: District, Urban and Community Access Roads</i>				<i>625,825.79</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				106,164.00
LCII: Kotido West				
Roads rehabilitation and maintenance	Kotido TC	Other Transfers from Central Government	263101 LG Conditional grants(current)	106,164.00
Output: District Roads Maintenance (URF)				352,757.00
LCII: Kotido West				
Kotido District LG		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	352,757.00
Output: PRDP-District and Community Access Road Maintenance				166,904.79
LCII: Kotido West				
Kotido District LG		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	166,904.79
<i>Lower Local Services</i>				
Sector: Education				65,884.05
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,698.11</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,615.00
LCII: Kotido North				
Completion of 2 classrooms construction	Lomukura p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	7,615.00
Output: Provision of furniture to primary schools				22,438.40
LCII: Kotido North				
Completion of supply of school furniture	Lomukura P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	14,797.33
Supply of School furniture	Kotido Army P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,641.07

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,644.71
LCII: Kotido North				
Lomukura p/s	Lomukura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,764.74
LCII: Kotido West				
Kotido Mixed p/s	Kotido Mixed p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,846.16
LCII: Narikapet				
Kotido Army p/s	Kotido Army p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,033.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,185.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,185.94
LCII: Kotido West				
Kotido Parents Advanced sss	Kotido Parents Advanced sss	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	11,185.94
<i>Lower Local Services</i>				
Sector: Health				406,350.12
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				160,288.89
LCII: Kotido West				
Completion of new District Health Offices	Kotido District Local Government Headquarters	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	160,288.89
Output: Healthcentre construction and rehabilitation				73,057.57
LCII: Kotido North				
Completion of a 4 stance latrine and bathroom for staff house Kotido HCIV	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,028.80
Completion of children's ward	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,028.77
Completion of store Kotido HC4	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
operations and maintenance of Equipment in Health sub-district	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Staff houses construction and rehabilitation				65,327.94
LCII: Kotido North				
Completion of Doctor's house	Kotido H/c 4	Conditional Grant to PHC - development	231002 Residential Buildings	61,685.14
Completion of Installation of solar system for staff house	Kotido HC4	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Kotido North				

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Equipment Kotido HC4	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				45,850.42
LCII: Kotido Central				
KDDS	KDDS HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	45,850.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,825.30
LCII: Kotido North				
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	15,000.00
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	31,825.30
<i>Lower Local Services</i>				
Sector: Water and Environment				15,182.83
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,182.83</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,421.00
LCII: Kotido North				
purchase of solar batteries		DWSCG	231006 Furniture and Fixtures	7,421.00
Output: Borehole drilling and rehabilitation				7,761.83
LCII: Kotido Central				
Borehole Rehabilitation	Police	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
LCII: Kotido East				
Borehole rehabilitation	Entebbe area	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
Borehole rehabilitation		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
<i>Capital Purchases</i>				
Sector: Accountability				73,071.88
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>73,071.88</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				23,071.88
LCII: Kotido West				
Repair of vehicles		District Equalisation Grant	231004 Transport Equipment	23,071.88
Output: Other Capital				50,000.00
LCII: Kotido West				
Construction of two water borne toilets	Kotido District HQs	District Equalisation Grant	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		367,068.54

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				5,557.10
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Watakau				
O&M for motor cycle	Nakapelimoru S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				7,834.27
<i>LG Function: District, Urban and Community Access Roads</i>				7,834.27
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,834.27
LCII: Watakau				
Nakapelimoru SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,834.27
<i>Lower Local Services</i>				
Sector: Education				53,929.22
<i>LG Function: Pre-Primary and Primary Education</i>				53,929.22
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				33,205.55
LCII: Potongor				
Construction of two classroom block	Kanair p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	33,205.55
Output: Provision of furniture to primary schools				7,800.00
LCII: Potongor				
Completion of supply of school furniture	Kanair P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,923.67
LCII: Lookorok				
Lookorok p/s	Lookorok p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,121.24
LCII: Potongor				
Kanair p/s	Kanair p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,359.97
LCII: Watakau				
Nakapelimoru p/s	Nakapelimoru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,442.46
<i>Lower Local Services</i>				
Sector: Health				23,685.84
<i>LG Function: Primary Healthcare</i>				23,685.84
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				10,192.35
LCII: Lookorok				
completion of fencing Lookorok HCII	Lookorok HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,192.35
Output: PRDP-Staff houses construction and rehabilitation				3,642.80
LCII: Watakau				

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)
Completion of Installation of solar system for staff house	Nakapelimoru HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,850.69
LCII: Lookorok				
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Watakau				
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
<i>Lower Local Services</i>				
Sector: Water and Environment				276,062.12
LG Function: Rural Water Supply and Sanitation				276,062.12
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				23,520.70
LCII: Watakau				
construction of 5 stance latrine at Nakapelimoru RGC		Conditional transfer for Rural Water	231001 Non-Residential Buildings	23,520.70
Output: Borehole drilling and rehabilitation				35,541.42
LCII: Lookorok				
Borehole rehabilitation	Itakwara/Nakolimeri,Lolamai	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
LCII: Watakau				
Borehole rehabilitation	Lomuroi/Apanataaba,Kotukoi	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
Drilling of borehole	Karakak	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Output: PRDP-Construction of dams				217,000.00
LCII: Watakau				
Construction of valley tank		Conditional transfer for Rural Water	231001 Non-Residential Buildings	217,000.00
<i>Capital Purchases</i>				
LCIII: Panyangara		<i>LCIV: Jie</i>		511,020.07
Sector: Agriculture				5,557.10
LG Function: Agricultural Advisory Services				5,557.10
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Kamoru				
O&M for motor cycle	Panyangara S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				19,611.98
LG Function: District, Urban and Community Access Roads				19,611.98

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)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,611.98
LCII: Loletio				
Panyangara SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	19,611.98
<i>Lower Local Services</i>				
Sector: Education				180,136.41
LG Function: Pre-Primary and Primary Education				125,772.94
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				25,000.00
LCII: Loposa				
Completion of 2 classrooms plus office construction	Napumpum p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
Output: PRDP-Latrine construction and rehabilitation				21,400.00
LCII: Rikitae				
5 stance Latrine construction	Kalasarich P/S	Conditional Grant to SFG	231007 Other	21,400.00
Output: Teacher house construction and rehabilitation				59,805.45
LCII: Rikitae				
Completion of Construction two teacher houses	Kalasarich p/s	Conditional Grant to SFG	231002 Residential Buildings	59,805.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,567.49
LCII: Loletio				
Panyangara p/s	Panyangara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,033.86
LCII: Loposa				
Napumpum p/s	Napumpum p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,336.89
LCII: Rikitae				
Kalasarich p/s	Kalasarich p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,196.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,363.48
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				54,363.48
LCII: Loposa				
Completion of Chain link fence	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	4,363.48
Completion of construction of Administration block	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
Sector: Health				38,850.62
LG Function: Primary Healthcare				38,850.62
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,432.80

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: Loletio				
Installation of Solar type staff house type 1A	Panyangara HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	790.00
LCII: Loposa				
Completion of Installation of solar system for staff house	Napumpum HCII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-Maternity ward construction and rehabilitation				18,000.00
LCII: Loletio				
Installation of solar system in maternity	Panyangara HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,417.82
LCII: Kamoru				
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Loletio				
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
LCII: Loposa				
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Rikitae				
Rikitae		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				266,863.96
LG Function: Rural Water Supply and Sanitation				266,863.96
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				138,897.93
LCII: Kamoru				
Drilling of borehole	mutumarak	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Borehole Rehabilitation	Nakeya/Nangelekek,Lotaumadang	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
LCII: Loletio				
Drilling of borehole	Lolito,Natikamu	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
Borehole rehabilitaition	Nawapet,Lokitimo,Panyangara P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,761.83
LCII: Loposa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of Borehole	Nakere,Lokekangitiak	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
Output: PRDP-Borehole drilling and rehabilitation				25,192.31
LCII: Loletio				
Drilling of borehole	Loriang	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Output: PRDP-Construction of piped water supply system				102,773.73
LCII: Loposa				
Consultancy service for survey,designand documentation		Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,773.73
Drilling of production boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	81,000.00
<i>Capital Purchases</i>				
LCIII: Rengen		<i>LCIV: Jie</i>		265,788.37
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				<i>5,557.10</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Lokadeli				
O&M for motor cycle	Rengen S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				9,598.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,598.31</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,598.31
LCII: Lokadeli				
Rengen SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	9,598.31
<i>Lower Local Services</i>				
Sector: Education				106,486.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,486.79</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,000.00
LCII: Nakwakwa				
Construction of two classroom block	Maaru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
Output: PRDP-Teacher house construction and rehabilitation				24,466.03
LCII: Lopuyo				
Completion of 2 Teacher houses construction	Lopuyo p/s	Conditional Grant to SFG	231002 Residential Buildings	18,747.31
LCII: Nakwakwa				
Completion of 2 Teacher houses construction	Nakoreto p/s	Conditional Grant to SFG	231002 Residential Buildings	5,718.73
Output: Provision of furniture to primary schools				7,641.07
LCII: Nakwakwa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of School furniture	Maaru P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,641.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,379.68
LCII: Lokadeli				
Rengen p/s	Rengen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,762.94
LCII: Lopuyo				
Lopuyo p/s	Lopuyo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,618.27
LCII: Nakwakwa				
Nakoreto p/s	Nakoreto p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,951.37
Nakwakwa p/s	Nakwakwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,171.58
Maaru p/s	Maaru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.53
<i>Lower Local Services</i>				
Sector: Health				31,134.25
LG Function: Primary Healthcare				31,134.25
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				18,000.00
LCII: Lokadeli				
Installation of solar system in maternity	Rengen HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134.25
LCII: Lokadeli				
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
LCII: Nakwakwa				
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Naponga				
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				113,011.92
LG Function: Rural Water Supply and Sanitation				113,011.92
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,715.96
LCII: Kotyang				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitation	Kadukan,Lokatap/Naabar	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
LCII: Lokadeli				
Borehole Rehabilitation	Lokoringole	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
LCII: Nakwakwa				
Drilling of borehole	Lokodokodioi	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Borehole Rehabilitation	Nakodokodioi,Nakoreto/Nakaburu	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.54
LCII: Naponga				
Borehole Rehabilitation	caicaon	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
Output: PRDP-Borehole drilling and rehabilitation				50,384.62
LCII: Lokadeli				
Drilling of borehole	Lomejan,katukenyang	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
Output: PRDP-Construction of piped water supply system				21,911.35
LCII: Lokadeli				
Payment of retention for Panyangara RGC piped water supply scheme		Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,911.35
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kacheri		<i>LCIV: Jie</i>		331,652.30
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				<i>5,557.10</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Kacheri				
O&M for motor cycle	Kacheri S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				10,265.32
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,265.32</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,265.32
LCII: Kacheri				
Kacheri SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	10,265.32
<i>Lower Local Services</i>				
Sector: Education				192,872.86
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,751.49</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				21,400.00
LCII: Losakucha				
5 stance Latrine construction	Losakucha P/S	Conditional Grant to SFG	231007 Other	21,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,351.49
LCII: Kacheri				
Kacheri p/s	Kacheri p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,253.36
LCII: Lokiding				
Lokiding p/s	Lokiding p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,486.15
LCII: Losakucha				
Losakucha p/s	Losakucha p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,611.98
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>158,121.37</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				18,121.37
LCII: Kacheri				
Supply of furniture	Kacheri SSS (Proposed)	Conditional Grant to SFG	231006 Furniture and Fixtures	18,121.37
Output: Classroom construction and rehabilitation				140,000.00
LCII: Kacheri				
Construction of 4 Classrooms	Kacheri SS (Proposed)	Conditional Grant to SFG	231001 Non-Residential Buildings	140,000.00
<i>Capital Purchases</i>				
Sector: Health				47,380.11

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				47,380.11
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				2,925.96
LCII: Lokiding				
Construction Pit Latrine & Bathroom Lokiding HCII	Lokiding HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,171.64
LCII: Losakucha				
Construction Pit Latrine & Bathroom Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,754.31
Output: PRDP-Staff houses construction and rehabilitation				3,642.80
LCII: Lokiding				
Completion of Installation of solar system for staff house	Lokiding HCII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-Maternity ward construction and rehabilitation				27,677.10
LCII: Kacheri				
Renovation of Maternity ward	Kacheri HCIII	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	27,677.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134.25
LCII: Kacheri				
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.12
LCII: Lokiding				
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Losakucha				
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				75,576.92
LG Function: Rural Water Supply and Sanitation				75,576.92
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				75,576.92
LCII: Kacheri				
Drilling of boreholes	Kapeta,Lochoroapolon	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
LCII: Losakucha				
Drilling of borehole	Natuket	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
<i>Capital Purchases</i>				
LCIII: Kotido Sub County		LCIV: Jie		489,920.25

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)
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				5,557.10
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Kanawat				
O&M for motor cycle	Kotido S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				13,263.13
<i>LG Function: District, Urban and Community Access Roads</i>				13,263.13
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,263.13
LCII: Lokitelaebu				
Kotido SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	13,263.13
<i>Lower Local Services</i>				
Sector: Education				260,237.77
<i>LG Function: Pre-Primary and Primary Education</i>				33,305.36
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,641.07
LCII: Kanawat				
Supply of school furniture	Mary mother of God	Conditional Grant to SFG	231006 Furniture and Fixtures	7,641.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,664.29
LCII: Kanawat				
Mary Mother of God p/s	Mary Mother of God p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,054.15
LCII: Lokitelaebu				
Lokitelaebu p/s	Lokitelaebu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,248.08
LCII: Lopie/Rom-Rom				
Kanawat p/s	Kanawat p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,787.45
LCII: Losilang				
Kotido Girls p/s	Kotido Girls p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,574.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				226,932.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				226,932.40
LCII: Kanawat				
Kotido sss	Kotido sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	226,932.40
<i>Lower Local Services</i>				
Sector: Health				130,110.77
<i>LG Function: Primary Healthcare</i>				130,110.77
<i>Capital Purchases</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)
Output: Healthcentre construction and rehabilitation				10,200.00
LCII: Lokitelaebu				
Construction Pit Latrine & Bathroom Lokitaelebu HCIII	Lokitelaebu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,200.00
Output: PRDP-Staff houses construction and rehabilitation				3,642.80
LCII: Lokitelaebu				
Completion of Installation of solar system for staff house	Lokitaelebu HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-Maternity ward construction and rehabilitation				18,000.00
LCII: Lokitelaebu				
Installation of solar system in maternity Capital Purchases Lower Local Services	Lokitaelebu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
Output: NGO Basic Healthcare Services (LLS)				91,700.84
LCII: Kanawat				
Kanawat HCIII	Kanawat HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	45,850.42
LCII: Losilang				
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	45,850.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567.13
LCII: Lokitelaebu				
Lokitaelebu		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
<i>Lower Local Services</i>				
Sector: Water and Environment				80,751.49
LG Function: Rural Water Supply and Sanitation				80,751.49
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				80,751.49
LCII: Kanawat				
Borehole Rehabilitation	wolokwe	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
LCII: Lokitelaebu				
Drilling of boreholes	Lokurukuroi	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Borehole Rehabilitation	Kiiro/Kotidany	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Drilling of borehole	Namamngok	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
LCII: Losilang				
Borehole Rehabilitation	Mamlope,Lodera 1	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.29

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)
<i>Capital Purchases</i>				
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,212,584.16
Sector: Agriculture				26,269.50
<i>LG Function: Agricultural Advisory Services</i>				<i>26,269.50</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,401.50
LCII: Kotido West				
O&M for motor cycle	Kotido DLG HQs	Conditional Grant for NAADS	231004 Transport Equipment	9,844.40
O&M for motor vehicle	Kotido TC HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
Output: Office and IT Equipment (including Software)				10,868.00
LCII: Kotido West				
Procurement of Computer	Kotido Dst HQs	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	10,868.00
<i>Capital Purchases</i>				
Sector: Works and Transport				625,825.79
<i>LG Function: District, Urban and Community Access Roads</i>				<i>625,825.79</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				106,164.00
LCII: Kotido West				
Roads rehabilitation and maintenance	Kotido TC	Other Transfers from Central Government	263101 LG Conditional grants(current)	106,164.00
Output: District Roads Maintenance (URF)				352,757.00
LCII: Kotido West				
Kotido District LG		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	352,757.00
Output: PRDP-District and Community Access Road Maintenance				166,904.79
LCII: Kotido West				
Kotido District LG		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	166,904.79
<i>Lower Local Services</i>				
Sector: Education				65,884.05
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,698.11</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				7,615.00
LCII: Kotido North				
Completion of 2 classrooms construction	Lomukura p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	7,615.00
Output: Provision of furniture to primary schools				22,438.40
LCII: Kotido North				
Completion of supply of school furniture	Lomukura P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	14,797.33
Supply of School furniture	Kotido Army P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,641.07

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,644.71
LCII: Kotido North				
Lomukura p/s	Lomukura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,764.74
LCII: Kotido West				
Kotido Mixed p/s	Kotido Mixed p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,846.16
LCII: Narikapet				
Kotido Army p/s	Kotido Army p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,033.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,185.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,185.94
LCII: Kotido West				
Kotido Parents Advanced sss	Kotido Parents Advanced sss	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	11,185.94
<i>Lower Local Services</i>				
Sector: Health				406,350.12
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				160,288.89
LCII: Kotido West				
Completion of new District Health Offices	Kotido District Local Government Headquarters	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	160,288.89
Output: Healthcentre construction and rehabilitation				73,057.57
LCII: Kotido North				
Completion of a 4 stance latrine and bathroom for staff house Kotido HCIV	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	5,028.80
Completion of children's ward	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,028.77
Completion of store Kotido HC4	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
operations and maintenance of Equipment in Health sub-district	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,000.00
Output: PRDP-Staff houses construction and rehabilitation				65,327.94
LCII: Kotido North				
Completion of Doctor's house	Kotido H/c 4	Conditional Grant to PHC - development	231002 Residential Buildings	61,685.14
Completion of Installation of solar system for staff house	Kotido HC4	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Kotido North				

Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Installation of Equipment Kotido HC4	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				45,850.42
LCII: Kotido Central				
KDDS	KDDS HCIII	Conditional Grant to NGO Hospitals	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	45,850.42
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,825.30
LCII: Kotido North				
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	15,000.00
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	31,825.30
<i>Lower Local Services</i>				
Sector: Water and Environment				15,182.83
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,182.83</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				7,421.00
LCII: Kotido North				
purchase of solar batteries		DWSCG	231006 Furniture and Fixtures	7,421.00
Output: Borehole drilling and rehabilitation				7,761.83
LCII: Kotido Central				
Borehole Rehabilitation	Police	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
LCII: Kotido East				
Borehole rehabilitation	Entebbe area	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
Borehole rehabilitation		Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
<i>Capital Purchases</i>				
Sector: Accountability				73,071.88
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>73,071.88</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				23,071.88
LCII: Kotido West				
Repair of vehicles		District Equalisation Grant	231004 Transport Equipment	23,071.88
Output: Other Capital				50,000.00
LCII: Kotido West				
Construction of two water borne toilets	Kotido District HQs	District Equalisation Grant	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		367,068.54

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)
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				5,557.10
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Watakau				
O&M for motor cycle	Nakapelimoru S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				7,834.27
<i>LG Function: District, Urban and Community Access Roads</i>				7,834.27
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,834.27
LCII: Watakau				
Nakapelimoru SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,834.27
<i>Lower Local Services</i>				
Sector: Education				53,929.22
<i>LG Function: Pre-Primary and Primary Education</i>				53,929.22
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				33,205.55
LCII: Potongor				
Construction of two classroom block	Kanair p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	33,205.55
Output: Provision of furniture to primary schools				7,800.00
LCII: Potongor				
Completion of supply of school furniture	Kanair P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,923.67
LCII: Lookorok				
Lookorok p/s	Lookorok p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,121.24
LCII: Potongor				
Kanair p/s	Kanair p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,359.97
LCII: Watakau				
Nakapelimoru p/s	Nakapelimoru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,442.46
<i>Lower Local Services</i>				
Sector: Health				23,685.84
<i>LG Function: Primary Healthcare</i>				23,685.84
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				10,192.35
LCII: Lookorok				
completion of fencing Lookorok HCII	Lookorok HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,192.35
Output: PRDP-Staff houses construction and rehabilitation				3,642.80
LCII: Watakau				

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)
Completion of Installation of solar system for staff house	Nakapelimoru HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,850.69
LCII: Lookorok				
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Watakau				
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
<i>Lower Local Services</i>				
Sector: Water and Environment				276,062.12
LG Function: Rural Water Supply and Sanitation				276,062.12
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				23,520.70
LCII: Watakau				
construction of 5 stance latrine at Nakapelimoru RGC		Conditional transfer for Rural Water	231001 Non-Residential Buildings	23,520.70
Output: Borehole drilling and rehabilitation				35,541.42
LCII: Lookorok				
Borehole rehabilitation	Itakwara/Nakolimeri,Lolamai	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
LCII: Watakau				
Borehole rehabilitation	Lomuroi/Apanataaba,Kotukoi	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
Drilling of borehole	Karakak	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Output: PRDP-Construction of dams				217,000.00
LCII: Watakau				
Construction of valley tank		Conditional transfer for Rural Water	231001 Non-Residential Buildings	217,000.00
<i>Capital Purchases</i>				
LCIII: Panyangara		<i>LCIV: Jie</i>		511,020.07
Sector: Agriculture				5,557.10
LG Function: Agricultural Advisory Services				5,557.10
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Kamoru				
O&M for motor cycle	Panyangara S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				19,611.98
LG Function: District, Urban and Community Access Roads				19,611.98

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)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,611.98
LCII: Loletio				
Panyangara SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	19,611.98
<i>Lower Local Services</i>				
Sector: Education				180,136.41
LG Function: Pre-Primary and Primary Education				125,772.94
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				25,000.00
LCII: Loposa				
Completion of 2 classrooms plus office construction	Napumpum p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	25,000.00
Output: PRDP-Latrine construction and rehabilitation				21,400.00
LCII: Rikitae				
5 stance Latrine construction	Kalasarich P/S	Conditional Grant to SFG	231007 Other	21,400.00
Output: Teacher house construction and rehabilitation				59,805.45
LCII: Rikitae				
Completion of Construction two teacher houses	Kalasarich p/s	Conditional Grant to SFG	231002 Residential Buildings	59,805.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,567.49
LCII: Loletio				
Panyangara p/s	Panyangara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,033.86
LCII: Loposa				
Napumpum p/s	Napumpum p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,336.89
LCII: Rikitae				
Kalasarich p/s	Kalasarich p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,196.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,363.48
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				54,363.48
LCII: Loposa				
Completion of Chain link fence	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	4,363.48
Completion of construction of Administration block	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
Sector: Health				38,850.62
LG Function: Primary Healthcare				38,850.62
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				4,432.80

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: Loletio				
Installation of Solar type staff house type 1A	Panyangara HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	790.00
LCII: Loposa				
Completion of Installation of solar system for staff house	Napumpum HCII	Conditional Grant to PHC - development	231002 Residential Buildings	3,642.80
Output: PRDP-Maternity ward construction and rehabilitation				18,000.00
LCII: Loletio				
Installation of solar system in maternity	Panyangara HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,417.82
LCII: Kamoru				
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Loletio				
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
LCII: Loposa				
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Rikitae				
Rikitae		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				266,863.96
LG Function: Rural Water Supply and Sanitation				266,863.96
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				138,897.93
LCII: Kamoru				
Drilling of borehole	mutumarak	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Borehole Rehabilitation	Nakeya/Nangelekek,Lotaumadang	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
LCII: Loletio				
Drilling of borehole	Lolito,Natikamu	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
Borehole rehabilitaition	Nawapet,Lokitimo,Panyangara P/S	Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,761.83
LCII: Loposa				

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)
Drilling of Borehole	Nakere,Lokekangitiak	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
Output: PRDP-Borehole drilling and rehabilitation				25,192.31
LCII: Loletio				
Drilling of borehole	Loriang	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Output: PRDP-Construction of piped water supply system				102,773.73
LCII: Loposa				
Consultancy service for survey,designand documentation		Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,773.73
Drilling of production boreholes		Conditional transfer for Rural Water	231001 Non-Residential Buildings	81,000.00
<i>Capital Purchases</i>				
LCIII: Rengen		<i>LCIV: Jie</i>		265,788.37
Sector: Agriculture				5,557.10
<i>LG Function: Agricultural Advisory Services</i>				<i>5,557.10</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				5,557.10
LCII: Lokadeli				
O&M for motor cycle	Rengen S/C HQs	Conditional Grant for NAADS	231004 Transport Equipment	5,557.10
<i>Capital Purchases</i>				
Sector: Works and Transport				9,598.31
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,598.31</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,598.31
LCII: Lokadeli				
Rengen SC		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	9,598.31
<i>Lower Local Services</i>				
Sector: Education				106,486.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,486.79</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,000.00
LCII: Nakwakwa				
Construction of two classroom block	Maaru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
Output: PRDP-Teacher house construction and rehabilitation				24,466.03
LCII: Lopuyo				
Completion of 2 Teacher houses construction	Lopuyo p/s	Conditional Grant to SFG	231002 Residential Buildings	18,747.31
LCII: Nakwakwa				
Completion of 2 Teacher houses construction	Nakoreto p/s	Conditional Grant to SFG	231002 Residential Buildings	5,718.73
Output: Provision of furniture to primary schools				7,641.07
LCII: Nakwakwa				

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)
Supply of School furniture	Maaru P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	7,641.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,379.68
LCII: Lokadeli				
Rengen p/s	Rengen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,762.94
LCII: Lopuyo				
Lopuyo p/s	Lopuyo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,618.27
LCII: Nakwakwa				
Nakoreto p/s	Nakoreto p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,951.37
Nakwakwa p/s	Nakwakwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,171.58
Maaru p/s	Maaru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,875.53
<i>Lower Local Services</i>				
Sector: Health				31,134.25
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				18,000.00
LCII: Lokadeli				
Installation of solar system in maternity	Rengen HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134.25
LCII: Lokadeli				
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	6,567.13
LCII: Nakwakwa				
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
LCII: Naponga				
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	3,283.56
<i>Lower Local Services</i>				
Sector: Water and Environment				113,011.92
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,715.96
LCII: Kotyang				

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)
Borehole rehabilitation	Kadukan,Lokatap/Naabar	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.55
LCII: Lokadeli				
Borehole Rehabilitation	Lokoringole	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
LCII: Nakwakwa				
Drilling of borehole	Lokodokodioi	Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,192.31
Borehole Rehabilitation	Nakodokodioi,Nakoreto/Nakaburu	Conditional transfer for Rural Water	231001 Non-Residential Buildings	5,174.54
LCII: Naponga				
Borehole Rehabilitation	caicaon	Conditional transfer for Rural Water	231001 Non-Residential Buildings	2,587.28
Output: PRDP-Borehole drilling and rehabilitation				50,384.62
LCII: Lokadeli				
Drilling of borehole	Lomejan,katukenyang	Conditional transfer for Rural Water	231001 Non-Residential Buildings	50,384.62
Output: PRDP-Construction of piped water supply system				21,911.35
LCII: Lokadeli				
Payment of retention for Panyangara RGC piped water supply scheme		Conditional transfer for Rural Water	231001 Non-Residential Buildings	21,911.35
<i>Capital Purchases</i>				