

# Vote: 528 Kotido District

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## Structure of Workplan

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**Foreword**

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## Foreword

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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 2012/2013, 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	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	297,519	251,660	593,369
2a. Discretionary Government Transfers	1,342,611	1,355,310	1,794,772
2b. Conditional Government Transfers	7,692,893	6,305,163	6,506,462
2c. Other Government Transfers	3,789,064	3,749,628	2,098,924
3. Local Development Grant	534,341	507,624	795,431
4. Donor Funding	1,353,494	644,861	1,551,022
<b>Total Revenues</b>	<b>15,009,922</b>	<b>12,814,246</b>	<b>13,339,981</b>

#### Revenue Performance in 2011/12

Kotido District received Ushs. 13,291,860/= i.e. 89% by end of June 2012 out of Ushs. 15,009,922/= Approved Budget; Sources - Locally Raised Revenues - Budget Ushs. 297,519/=, Actual Ushs. 251,660/=, Perf. 85%; Discretionary Gov't Transfers - Budget Ushs. 1,342,611/=, Actual Ushs. 1,355,310/=, Perf. 101%; Conditional Gov't Transfers - Budget Ushs. 7,692,893/=, Actual Ushs. 6,305,163/=, Perf. 82%; Other Gov't Transfers - Budget Ushs. 3,789,064/=, Actual Ushs. 4,102,053/=, Perf. 110%; Local Dev't Grant - Budget Ushs. 534,341/=, Actual Ushs. 507,624/=, Perf. 95%; Donor - Budget Ushs. 1,353,494/=, Actual Ushs. 695,428/=, Perf. 51%;

#### Planned Revenues for 2012/13

Kotido District plans to collect Ushs. 13,339,981/= of which Locally Raised Revenues Ushs. 593,369/=, Discretionary Government Transfers Ushs. 1,794,772/=, Conditional Government transfers Ushs. 6,506,462/=, Other Government Transfers Ushs. 2,098,924/=, Local Development Grant (LGMSD) Ushs. 795,431/=, Donor funding Ushs. 1,551,022/=.

Budget shortfall of Ushs. 1,669,941/= compared to Approved Budget of FY 2011/2012 is due to Unspent balances from FY 2010/11. Central Gov't Transfers: Sources - Urban Uncond. Grant - Wage Ushs. 120,378/=, Hard to reach allowances Ushs. 324,625/=, District Uncond. Grant - Wage Ushs. 750,522/=, District Equalisation Grant Ushs. 70,490/=, District Uncond. Grant - Non Wage Ushs. 416,216/=, Urban Equalisation Grant Ushs. 21,998/=, Urban Uncond. Grant - Non Wage Ushs. 90,543/=, Cond. Grant to Women, Youth and Disability Ushs. 9,783/=, Cond. Grant to PHC - Non wage Ushs. 132,412/=, Cond. Transfers to School Inspection Grant Ushs. 3,535/=, Cond. Transfers to Special Grant for PWDs Ushs. 20,425/=, Cond. Grant to PHC Salaries Ushs. 832,514/=, Cond. Grant to Primary Salaries Ushs. 933,140/=, Cond. Grant to Secondary Education Ushs. 161,721/=, Cond. Grant to Secondary Salaries Ushs. 147,593/=, Cond. Grant to SFG Ushs. 619,220/=, Cond. Grant to Tertiary Salaries Ushs. 40,057/=, Cond. Grant to Urban Water Ushs. 24,000/=, Cond. Grant to Primary Education Ushs. 105,603/=, Cond. Grant to Agric. Extension Salaries Ushs. 26,925/=, Cond. Transfer for Rural Water Ushs. 1,064,744/=, Cond. Transfer for Primary Teachers Colleges Ushs. 116,194/=, Cond. Transfer to Contracts Committee/DSC/PAC/Land Boards Ushs. 99,440/=, Cond. Transfer to Councillors allowances and Ex-Gratia for LLGs Ushs. 54,240/=, Cond. Transfer to DSC Operational Costs Ushs. 19,753/=, Cond. Transfer to Production and Marketing Ushs. 174,394/=, Cond. Transfer to Roads Rehabilitation Grant Ushs. 237,732/=, Cond. Grant for NAADS Ushs. 641,351/=, Sanitation and Hygiene Ushs. 21,000/=, Cond. Grant to Community Dev't Assistants Non wage Ushs. 2,723/=, Cond. Grant to District Natural Resources - Wetlands (Non Wage) Ushs. 77,931/=, Cond. Grant to DSC Chair's Salaries Ushs. 23,400/=, Cond. Grant to Functional Adult Literacy Ushs. 10,725/=, Cond. Grant to NGO Hospitals Ushs. 137,551/=, Cond. Grant to PAF Monitoring Ushs. 85,036/=, Cond. Grant to PHC - Dev't Ushs. 575,679/=, Cond. Transfers to Salary and Gratuity for LG elected Political Leaders Ushs. 107,640/=, District Roads Maintenance - Uganda Road Fund Ushs. 519,578/=, Unspent balances - Conditional Grants Ushs. 1,306,997/=, Unspent balances - Other Gov't Transfers Ushs. 129,612, NUSAF 2 Ushs. 142,738/=, LGMSD Ushs. 795,431/=; Locally Raised Revenues: Sources - Animal & Crop Husbandry related levies Ushs. 38,979/=, Property related Duties/Fees Ushs. 79,384/=, Other Fees and Charges Ushs. 123,200/=, Rent & Rates from private entities Ushs. 28,847/=, Rent & Rates-produced assets-from private entities Ushs. 93,205/=, Sale of (Produced) Government Properties/Assets Ushs. 7,921/=, Agency Fees Ushs. 51,047/=, Miscellaneous Ushs. 10,853/=, Local Service Tax Ushs. 36,023/=, Local Hotel Tax Ushs. 1,800/=, Locally raised revenues generated by the LLGs Ushs. 122,111; Donor funds: Sources - Unspent balance from WHO-surveillance Ushs. 847/=, Unspent balance from UNICEF Ushs. 9,537/=, Unspent balance from UNFPA Ushs. 695/=, Unspent balance from NTD Ushs. 2,402/=, Unspent Balance from FAO Ushs. 23,400/=, Unspent balance from ECDE Ushs. 2,524/=, Unspent balance from ABEK

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## Executive Summary

Ushs. 2,641/=-, UNICEF Ushs. 867,740/=-, UNDP Ushs. 407,836/=-, ECDE Ushs. 84,000/=-, ABEK Ushs. 112,843/=-, UNFPA Ushs. 36,517/=-.

## Expenditure Performance and Plans

Ushs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,043,743	624,121	1,289,405
1b Multi-sectoral Transfers to LLGs	337,980	333,915	0
2 Finance	272,991	225,607	402,904
3 Statutory Bodies	360,602	372,680	506,614
4 Production and Marketing	1,021,890	1,031,948	1,042,864
5 Health	2,486,392	1,933,551	2,610,182
6 Education	2,940,621	2,380,573	2,779,944
7a Roads and Engineering	1,265,448	846,366	1,009,213
7b Water	3,507,985	2,819,811	1,271,858
8 Natural Resources	67,839	65,597	213,775
9 Community Based Services	141,192	95,501	288,316
10 Planning	1,494,036	1,030,108	1,825,756
11 Internal Audit	69,204	43,490	99,150
<b>Grand Total</b>	<b>15,009,922</b>	<b>11,803,269</b>	<b>13,339,981</b>
Wage Rec't:	2,701,578	2,842,616	2,876,612
Non Wage Rec't:	2,340,985	1,894,970	3,922,901
Domestic Dev't	8,613,864	6,414,627	4,989,446
Donor Dev't	1,353,494	651,056	1,551,022

### Expenditure Performance in 2011/12

Kotido District spent 89% Ushs. 11,803,279/=- by end of June 2012 of which Wage recurrent Ushs. 2,842,616/=-, Non Wage recurrent Ushs. 1,894,980/=-, Domestic Dev't Ushs. 6,414,627/=-, Donor Dev't Ushs. 651,056/=- as follows; Administration Ushs. 624,121/=-; Multi-sectoral Transfers to LLGs Ushs. 333,915/=-; Finance Ushs. 225,607/=-; Statutory Bodies Ushs. 372,680/=-; Production and Marketing Ushs. 1,031,948/=-; Health Ushs. 1,933,551/=-; Education Ushs. 2,380,573/=-; Roads and Engineering Ushs. 846,366/=-; Water Ushs. 2,819,811/=-; Natural Resources Ushs. 65,597/=-; Community Based Services Ushs. 95,501/=-; Planning Ushs. 1,030,108/=-; Internal Audit Ushs. 43,490/=-.

### Planned Expenditures for 2012/13

Kotido District plans to spend Ushs. 13,066,870/=- of which Wage recurrent Ushs. 2,982,169/=-, Non Wage recurrent Ushs. 3,501,064/=-, Domestic Dev't Ushs. 5,056,055/=-, Donor Dev't Ushs. 1,527,582/=- as follows Administration Ushs. 1,159,476/=-, increased spending of Ushs. 115,733/=- is due to new IPFs for Hard to reach allowances and allocations by LLGs; Finance plans to spend Ushs. 311,974/=-, increased spending of Ushs. 45,983/=- is due to new IPFs for Hard to reach allowances, PAF monitoring, District Equalisation Grant and integration of plans for LLGs; Statutory Bodies plans to spend Ushs. 501,059/=-, increased spending of Ushs. 140,457/=- is due to new IPFs for PRDP funding to Land Board, PAF monitoring Grant and LLGs expenditures; Production and Marketing plans to spend Ushs. 1,042,864/=-, increased spending of Ushs. 20,974/=- is due to new IPFs for PRDP funding and integration LLG multisectoral expenditures; Health plans to spend Ushs. 2,559,571/=-, increased spending by Ushs. 73,179/=- is due to multisectoral expenditures by LLGs but there wer departmental shortfalls in IPFs, reduced Unspent balances; Education plans to spend Ushs. 2,779,944/=-, decreased spending by Ushs. 160,677/=- is due to shortfalls in IPFs and zero Unspent balances but there were increases as a result of LLG multisectoral expenditures; Roads and Engineering plans to spend Ushs. 1,124,240/=-, decreased spending of Ushs. 141,208/=- is due to shortfalls in IPFs and reduced Unspent balances; Water plans to spend Ushs. 1,277,500/=-, decreased spending by Ushs. 1,780,485/=- is due to reduced Unspent balances; Natural Resources plans to spend Ushs. 204,321/=-, increased spending of Ushs. 136,482/=- is due to new IPFs for PRDP funding and LLG multi sectoral expenditures; Community Based Services plans to spend Ushs. 121,494/=-, increased spending by Ushs. 135,881/=- is due to LLGs multi sectoral expenditures; Planning plans to spend Ushs. 1,841,756/=-, increased spending of Ushs. 347,720/=- is due to Unspent balances and increased UNFPA support;

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## Executive Summary

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Internal Audit plans to spend Ushs. 84,292/=, increased spending of Ushs. 15,088/= is due to new IPFs for PAF monitoring and more local revenue allocations, District Unconditional Grant - Non Wage allocation.

### 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.

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>297,519</b>	<b>251,660</b>	<b>593,369</b>
Property related Duties/Fees	27,557	18362	79,384
Local Hotel Tax	1,800	0	1,800
Local Service Tax	34,306	34004.5	36,023
Locally Raised Revenues		0	122,111
Miscellaneous	6,937	33131.822	10,853
Other Fees and Charges	23,200	2690.5	123,200
Rent & Rates from private entities	28,847	1700	28,847
Rent & rates-produced assets-from private entities	79,547	126427.795	93,205
Sale of (Produced) Government Properties/assets	7,921	0	7,921
Animal & Crop Husbandry related levies	37,844	15060	38,979
Agency Fees	49,560	20283.5	51,047
<b>2a. Discretionary Government Transfers</b>	<b>1,342,611</b>	<b>1,355,310</b>	<b>1,794,772</b>
Transfer of Urban Unconditional Grant - Wage	114,646	96808.861	120,378
District Equalisation Grant		0	70,490
District Unconditional Grant - Non Wage	385,315	388204.319	416,216
Transfer of District Unconditional Grant - Wage	663,490	698216.082	750,522
Urban Equalisation Grant		0	21,998
Urban Unconditional Grant - Non Wage	90,678	90676.952	90,543
Hard to reach allowances		0	324,625
Equalisation Grant	88,482	81404.014	
<b>2b. Conditional Government Transfers</b>	<b>7,692,893</b>	<b>6,305,163</b>	<b>6,506,462</b>
Conditional Grant to Secondary Salaries	134,569	142975.969	147,593
Conditional Grant to SFG	967,043	582831	619,220
Conditional transfers to DSC Operational Costs	25,342	23318.598	19,753
Conditional Grant to Tertiary Salaries	74,809	69535.63	40,057
Conditional Grant to Primary Salaries	878,561	906343.666	933,140
Conditional Grant to Urban Water	20,052	18448.066	24,000
Conditional transfers to Special Grant for PWDs	14,716	13539.092	20,425
Conditional Grant to Women Youth and Disability Grant	7,358	6770.048	9,783
Conditional Grant to PHC Salaries	687,456	771930.633	832,514
Conditional transfers to School Inspection Grant	3,398	3125.964	3,535
Conditional transfer for Rural Water	1,909,093	1312316	1,064,744
Conditional Grant to Secondary Education	120,124	42587	161,721
Conditional Grant to NGO Hospitals	137,851	126823.632	137,551
Conditional Transfers for Primary Teachers Colleges		0	116,194
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26303.658	99,440
Conditional Grant for NAADS	849,131	849131	641,351
Conditional Grant to Agric. Ext Salaries	22,408	5608	26,925
Conditional Grant to Community Devt Assistants Non Wage	1,962	1806.071	2,723
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,451	5935.39	77,931
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	133197	107,640
Conditional Grant to Functional Adult Lit	7,837	7209.684	10,725
Conditional transfers to Production and Marketing	87,920	80886.132	174,394
Conditional Grant to PAF monitoring	25,328	23300.25	85,036
Conditional Grant to PHC - development	933,339	674376	575,679

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	132,412	121818.894	132,412
Sanitation and Hygiene	21,000	19320	21,000
Roads Rehabilitation Grant	249,863	159795	237,732
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	107,931	54240	54,240
Conditional Grant to Primary Education	112,707	103690.666	105,603
<b>2c. Other Government Transfers</b>	<b>3,789,064</b>	<b>3,749,628</b>	<b>2,098,924</b>
District Roads Maintenance - Uganda Road Fund	555,031	471339.217	519,578
PLE Administrative Expenses		1702	
NLPIP		4882.5	
NUSAF 2	142,738	59301.567	142,738
Unspent balances – Other Government Transfers	176,415	176415	129,612
Unspent balances – Locally Raised Revenues	34,640	34640	
Unspent balances – Conditional Grants	2,877,214	2994164.364	1,306,997
Unspent balances – UnConditional Grants	3,026	7183	
<b>3. Local Development Grant</b>	<b>534,341</b>	<b>507,624</b>	<b>795,431</b>
LGMSD (Former LGDP)	534,341	507624	795,431
<b>4. Donor Funding</b>	<b>1,353,494</b>	<b>644,861</b>	<b>1,551,022</b>
ADRA (U)		1000	
Caritas		200	
ASB		300	
Uganda Red Cross		100	
Warrior Squad Foundation		210	
Unspent Balance from WHO - Surveillance		0	847
Unspent Balance from UNICEF		0	9,537
Unspent Balance from UNFPA		0	695
Unspent Balance from NTD		0	2,402
Unspent Balance from HSPS	210	210	
Unspent Balance from FAO		0	23,440
Unspent Balance from ECDE	914	913.69	2,524
Unspent Balance from ABEK	13,890	13890.505	2,641
UNICEF	584,624	230887.439	867,740
KDDS		100	
UNDP	407,836	52836	407,836
ECDE	100,000	78577.963	84,000
Stanbic Bank		100	
SLIK		10525	
NTD		6806	
MoH - PACE		2285	
Mercy Corps		465	
MAP International		500	
WFP		3885	
KOPEIN		200	
ABEK	120,000	27391.475	112,843
FAO		24440	
UNFPA	126,020	189038	36,517
<b>Total Revenues</b>	<b>15,009,922</b>	<b>12,814,246</b>	<b>13,339,981</b>

Revenue Performance up to the end of June 2011/12

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## A. Revenue Performance and Plans

### (i) Locally Raised Revenues

Kotido District collected Locally Raised Revenues Ushs. 251,660 i.e. 85% of the Approved Budget of Ushs. 297,519/=. Sources - Property related Duties/Fees - Budget Ushs. 27,557/=. Actual Ushs. 18,362/=. Perf. 67%; Local Service Tax - Budget Ushs. 34,306/=. Actual Ushs. 34,005/=. Perf. 99%; Miscellaneous - Budget Ushs. 6,937/=. Actual Ushs. 33,132/=. Perf. 478%; Other Fees and Charges - Budget Ushs. 23,200/=. Actual Ushs. 2,691/=. Perf. 12%; Local Hotel Tax - Budget Ushs. 1,800/=. Actual Ushs. 0/=. Perf. 0%; Rent & Rates from private entities - Budget Ushs. 28,847/=. Actual Ushs. 1,700/=. Perf. 6%; Rent & Rates-produced asstes-from private entities - Budget Ushs. 79,547/=. Actual Ushs. 126,428/=. Perf. 159%; Sale of (Produced) Government Properties/assets - Budget Ushs. 7,921/=. Actual Ushs. 0/=. Perf. 0%; Animal & Crop Husbandry related levies - Budget Ushs. 37,844/=. Actual Ushs. 15,060/=. Perf. 40%; Agency Fees - Budget Ushs. 49,560/=. Actual Ushs. 20,284/=. Perf. 41%.

### (ii) Central Government Transfers

Kotido District received Discretionary Government Transfers Ushs. 1,355,310/= i.e. 101% of the Approved Budget of Ushs. 1,342,611/=. Sources - District Uncond. Grant- Wage - Budget Ushs. 663,490/=. Actual Ushs. 698,216/=. Perf. 105%; Urban Uncond. Grant- Wage - Budget Ushs. 114,646/=. Actual Ushs. 96,809/=. Perf. 84%; District Uncond. Grant- Non Wage - Budget Ushs. 385,315/=. Actual Ushs. 388,204/=. Perf. 101%; Equalisation Grant - Budget Ushs. 88,482/=. Actual Ushs. 81,404/=. Perf. 92%; Urban Uncond. Grant- Non Wage - Budget Ushs. 90,678/=. Actual Ushs. 90,677/=. Perf. 100%; Conditional Gov't Transfers received Ushs. 6,305,163/= i.e. 82% of the Approved Budget of Ushs. 7,692,893/= Sources - Production and Marketing - Budget Ushs. 87,920/=. Actual Ushs. 80,886/=. Perf. 92%; PHC Salaries - Budget Ushs. 687,456/=. Actual Ushs. 771,931/=. Perf. 112%; PHC - Non Wage - Budget Ushs. 132,412/=. Actual Ushs. 121,819/=. Perf. 92%; PHC - Dev't - Budget Ushs. 933,339/=. Actual Ushs. 674,376/=. Perf. 72%; Primary Education - Budget Ushs. 112,707/=. Actual Ushs. 103,691/=. Perf. 92%; Special Grant for PWDs - Budget Ushs. 14,716/=. Actual Ushs. 13,539/=. Perf. 92%; PAF Monitoring - Budget Ushs. 25,328/=. Actual Ushs. 23,300/=. Perf. 92%; Salary and Gratuity for LG elected Political Leaders - Budget Ushs. 107,640/=. Actual Ushs. 133,197/=. Perf. 124%; DSC Operational Costs - Budget Ushs. 25,342/=. Actual Ushs. 23,319/=. Perf. 92%; Councillors allowances and Ex-Gratia for LLGs - Budget Ushs. 107,931/=. Actual Ushs. 54,240/=. Perf. 50%; Contracts Committee/DSC/PAC/Land Boards - Budget Ushs. 28,591/=. Actual Ushs. 26,304/=. Perf. 92%; Rural Water - Budget Ushs. 1,909,093/=. Actual Ushs. 1,312,316/=. Perf. 69%; Women, Youth and Disability Grant - Budget Ushs. 7,358/=. Actual Ushs. 6,770/=. Perf. 92%; Urban Water - Budget Ushs. 20,052/=. Actual Ushs. 18,448/=. Perf. 92%; Tertiary Salaries - Budget Ushs. 74,809/=. Actual Ushs. 69,536/=. Perf. 93%; SFG - Budget Ushs. 967,043/=. Actual Ushs. 582,831/=. Perf. 60%; Secondary Salaries - Budget Ushs. 134,569/=. Actual Ushs. 142,976/=. Perf. 106%; Secondary Education - Budget Ushs. 120,124/=. Actual Ushs. 42,587/=. Perf. 35%; School Inspection Grant - Budget Ushs. 3,398/=. Actual Ushs. 3,126/=. Perf. 92%; District Natural Resources - Wetlands (Non Wage) - Budget Ushs. 6,451/=. Actual Ushs. 5,935/=. Perf. 92%; NAADS - Budget Ushs. 849,131/=. Actual Ushs. 849,131/=. Perf. 100%; Community Dev't Assistants Non Wage - Budget Ushs. 1,962/=. Actual Ushs. 1,806/=. Perf. 92%; DSC Chair's Salaries - Budget Ushs. 18,000/=. Actual Ushs. 18,000/=. Perf. 100%; Sanitation and Hygiene - Budget Ushs. 21,000/=. Actual Ushs. 19,320/=. Perf. 92%; Roads Rehabilitation Grant - Budget Ushs. 249,863/=. Actual Ushs. 159,795/=. Perf. 64%; NGO Hospitals - Budget Ushs. 137,851/=. Actual Ushs. 126,824/=. Perf. 92%; Functional Adult Literacy - Budget Ushs. 7,837/=. Actual Ushs. 7,210/=. Perf. 92%; Primary Salaries - Budget Ushs. 878,561/=. Actual Ushs. 906,344/=. Perf. 103%; Agric. Ext. Salaries - Budget Ushs. 22,408/=. Actual Ushs. 5,608/=. Perf. 25%; Other Government Transfers received Ushs. 4,102,053/= i.e. 108% of the Approved Budget of Ushs. 3,789,064. Sources - PLE Administrative expenses - Budget Ushs. 0/=. Actual Ushs. 1,702/=. Perf. 0%; NUSAF 2 - Budget Ushs. 142,738/=. Actual Ushs. 59,302/=. Perf. 42%; NLPIP - Budget Ushs. 0/=. Actual Ushs. 4,883/=. Perf. 0%; District Roads Maintenance - Uganda Road Fund - Budget Ushs. 555,031/=. Actual Ushs. 334,925/=. Perf. 85%; Unspent balances- Conditional Grants - Budget Ushs. 2,877,214/=. Actual Ushs. 2,912,445/=. Perf. 101%; Unspent balances- Locally Raised Revenues - Budget Ushs. 34,640/=. Actual Ushs. 34,640/=. Perf. 100%; Unspent balances - Other Gov't Transfers - Budget Ushs. 176,415/=. Actual Ushs. 176,415/=. Perf. 100%; Unspent balances- Unconditional Grants - Budget Ushs. 3,026/=. Actual Ushs. 14,281/=. Perf. 472%; MoLG - CDD - Budget Ushs. 0/=. Actual Ushs. 61,573/=. Perf. 0%; MoLG - Retooling - Budget Ushs. 0/=. Actual Ushs. 30,549/=. Perf. 0%; MoLG - Civil works - Budget Ushs. 0/=. Actual Ushs. 334,925/=. Perf. 0%; Local Dev't Grant (LGMSD) - Budget Ushs. 534,341/=. Actual Ushs. 507,624/=. Perf. 95%.

### (iii) Donor Funding

Kotido District received Donor Funding Ushs. 695,428/= i.e. 51% of the Approved Budget of Ushs. 1,353,494/=. Sources - ADRA (U) - Budget Ushs. 0/=. Actual Ushs. 1,000/=. Perf. 0%; Caritas - Budget Ushs. 0/=. Actual Ushs. 200/=. Perf. 0%; ASB - Budget Ushs. 0/=. Actual Ushs. 300/=. Perf. 0%; Stanbic Bank - Budget Ushs. 0/=. Actual Ushs. 100/=. Perf. 0%; Warrior Squad Foundation - Budget Ushs. 0/=. Actual Ushs. 210/=. Perf. 0%; Unspent balances from HSPS - Budget Ushs. 210/=. Actual Ushs. 210/=. Perf. 100%; Unspent balance from ECDE - Budget Ushs. 914/=. Actual Ushs. 914/=. Perf. 100%; Unspent balance from ABEK - Budget Ushs. 13,890/=. Actual Ushs. 13,891/=. Perf. 100%; UNICEF - Budget Ushs. 584,624/=. Actual Ushs. 230,887/=. Perf. 39%; UNFPA - Budget Ushs. 126,020/=. Actual Ushs. 189,038/=. Perf. 150%; ECDE - Budget Ushs. 100,000/=. Actual Ushs. 78,578/=. Perf. 79%; Uganda Red Cross - Budget Ushs. 0/=. Actual Ushs. 100/=. Perf. 0%; ABEK - Budget Ushs. 120,000/=. Actual Ushs. 27,391/=. Perf. 23%; SLIK - Budget Ushs. 0/=. Actual Ushs. 10,525/=. Perf. 0%; NTD - Budget Ushs. 0/=. Actual Ushs. 6,806/=. Perf. 0%; MAP International - Budget Ushs. 0/=. Actual Ushs. 500/=. Perf. 0%; KOPEIN - Budget Ushs. 0/=. Actual Ushs. 200/=. Perf. 0%; KDDS - Budget Ushs. 0/=. Actual Ushs. 100/=. Perf. 0%; WFP - Budget Ushs. 0/=. Actual Ushs.



# Vote: 528 Kotido District

## A. Revenue Performance and Plans

3,885/=, Perf. 0%; FAO - Budget Ushs.0/=, Actual Ushs. 24,440/=, Perf. 0%; UNDP - Budget Ushs. 407,836/=, Actual Ushs. 52,836/=, Perf. 13%; MoH - PACE - Budget Ushs. 0/=, Actual Ushs. 2,285/=, Perf. 0%; Mercy Corps - Budget Ushs. 0/=, Actual Ushs. 465/=, Perf. 0%; WHO Mass polio campaign - Budget Ushs. 0/=, Actual Ushs. 45,555/=, Perf. 0%; WHO mass polio social mobilisation - Budget Ushs. 0/=, Actual Ushs. 4,165/=, Perf. 0%; WHO surveillance - Budget Ushs. 0/=, Actual Ushs. 847/=, Perf. 0%.

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

Kotido District plans to collect Locally Raised Revenues Ushs. 320,259/= which is 2% of the Total Revenues Budget: Sources - Animal & Crop Husbandry related levies Ushs. 38,979/=, Property related Duties/Fees Ushs. 28,384/=, Other Fees and Charges Ushs. 23,200/=, Rent & Rates from private entities Ushs. 28,847/=, Rent & Rates-produced assets-from private entities Ushs. 93,205/=, Sale of (Produced) Government Properties/Assets Ushs. 7,921/=, Agency Fees Ushs. 51,047/=, Miscellaneous Ushs. 10,853/=, Local Service Tax Ushs. 36,023/=, Local Hotel Tax Ushs. 1,800/=.

#### (ii) Central Government Transfers

Kotido District plans to receive Central Government Transfers Ushs. 11,195,589/= which is 86% of the Total Revenues Budget: Sources - Urban Uncond. Grant - Wage Ushs. 120,378/=, Hard to reach allowances Ushs. 324,625/=, District Uncond. Grant - Wage Ushs. 750,522/=, District Equalisation Grant Ushs. 70,490/=, District Uncond. Grant - Non Wage Ushs. 416,216/=, Urban Equalisation Grant Ushs. 21,998/=, Urban Uncond. Grant - Non Wage Ushs. 90,543/=, Cond. Grant to Women, Youth and Disability Grant Ushs. 9,783/=, Cond. Grant to PHC - Non wage Ushs. 132,412/=, Cond. Transfers to School Inspection Grant Ushs. 3,535/=, Cond. Transfers to Special Grant for PWDs Ushs. 20,425/=, Cond. Grant to PHC Salaries Ushs. 832,514/=, Cond. Grant to Primary Salaries Ushs. 933,140/=, Cond. Grant to Secondary Education Ushs. 161,721/=, Cond. Grant to Secondary Salaries Ushs. 147,593/=, Cond. Grant to SFG Ushs. 619,220/=, Cond. Grant to Tertiary Salaries Ushs. 40,057/=, Cond. Grant to Urban Water Ushs. 24,000/=, Cond. Grant to Primary Education Ushs. 105,603/=, Cond. Grant to Agric. Extension Salaries Ushs. 26,925/=, Cond. Transfer for Rural Water Ushs. 1,064,744/=, Cond. Transfer for Primary Teachers Colleges Ushs. 116,194/=, Cond. Transfer to Contracts Committee/DSC/PAC/Land Boards Ushs. 99,440/=, Cond. Transfer to Councillors allowances and Ex-Gratia for LLGs Ushs. 54,240/=, Cond. Transfer to DSC Operational Costs Ushs. 19,753/=, Cond. Transfer to Production and Marketing Ushs. 174,394/=, Cond. Transfer to Roads Rehabilitation Grant Ushs. 237,732/=, Cond. Grant for NAADS Ushs. 641,351/=, Sanitation and Hygiene Ushs. 21,000/=, Cond. Grant to Community Dev't Assistants Non wage Ushs. 2,723/=, Cond. Grant to District Natural Resources - Wetlands (Non Wage) Ushs. 77,931/=, Cond. Grant to DSC Chair's Salaries Ushs. 23,400/=, Cond. Grant to Functional Adult Literacy Ushs. 10,725/=, Cond. Grant to NGO Hospitals Ushs. 137,551/=, Cond. Grant to PAF Monitoring Ushs. 85,036/=, Cond. Grant to PHC - Dev't Ushs. 575,679/=, Cond. Transfers to Salary and Gratuity for LG elected Political Leaders Ushs. 107,640/=, District Roads Maintenance - Uganda Road Fund Ushs. 519,578/=, Unspent balances - Conditional Grants Ushs. 1,306,997/=, Unspent balances - Other Gov't Transfers Ushs. 129,612, NUSAF 2 Ushs. 142,738/=, LGMSD Ushs. 795,431/=.

#### (iii) Donor Funding

Kotido District plans to receive Donor Funding Ushs. 1,551,022/= which is 12% of the Total Revenues Budget: Sources - Unspent balance from WHO-surveillance Ushs. 847/=, Unspent balance from UNICEF Ushs. 9,537/=, Unspent balance from UNFPA Ushs. 695/=, Unspent balance from NTD Ushs. 2,402/=, Unspent Balance from FAO Ushs. 23,400/=, Unspent balance from ECDE Ushs. 2,524/=, Unspent balance from ABEK Ushs. 2,641/=, UNICEF Ushs. 867,740/=, UNDP Ushs. 407,836/=, ECDE Ushs. 84,000/=, ABEK Ushs. 112,843/=, UNFPA Ushs. 36,517/=.

# Vote: 528 Kotido District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	440,351	500,127	805,410
Other Transfers from Central Government		0	142,738
District Unconditional Grant - Non Wage	164,448	167,332	168,271
Hard to reach allowances		0	28,138
Multi-Sectoral Transfers to LLGs			136,929
Transfer of District Unconditional Grant - Wage	190,824	223,446	223,604
Unspent balances – Other Government Transfers		0	38,779
Unspent balances – UnConditional Grants	3,026	3,026	
Locally Raised Revenues	82,053	106,323	66,952
<i>Development Revenues</i>	603,392	168,631	483,995
Donor Funding	407,836	56,511	407,836
Multi-Sectoral Transfers to LLGs			76,159
Unspent balances – Locally Raised Revenues	34,640	34,640	
Unspent balances – Other Government Transfers	18,178	18,178	
Other Transfers from Central Government	142,738	59,302	
<b>Total Revenues</b>	<b>1,043,743</b>	<b>668,758</b>	<b>1,289,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	440,351	494,270	805,410
Wage	190,824	223,446	223,604
Non Wage	249,527	270,824	581,806
<i>Development Expenditure</i>	603,392	129,851	483,995
Domestic Development	195,556	73340.323	76,159
Donor Development	407,836	56,511	407,836
<b>Total Expenditure</b>	<b>1,043,743</b>	<b>624,121</b>	<b>1,289,405</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

Administration plans to receive recurrent revenue Ushs. 805,410/= of which Locally raised revenues Ushs. 66,952/=, Other transfers from Central Gov't Ushs. 142,738/=, Unspent balances - Other transfers from Central Gov't Ushs. 38,779/=, Transfer to District Uncond. Grant Non-wage Ushs. 168,271/=, Transfer to District Uncond. Grant Wage Ushs. 223,604/=, Hard to reach allowances Ushs. 28,138/=, Dev't revenue from UNDP Ushs. 407,836/=, Multisectoral Tranfers to LLGs Ushs. 76,159/= and plans to spend as follows; Operation of Administration Dept. Wage Ushs. 223,604/=, N/wage Ushs. 389,482/=, Donor dev't Ushs. 407,836/=, Human Resource Mgt. Ushs. 24,087/=, Capacity Building for HLG Ushs. 33,889/=, Supervision of S/C prog. Implementation Ushs. 5,700/=, Public Information Dissemination Ushs. 4,747/=, Office Support Services Ushs. 6,550/=, Assets & Facilities Mgt. Ushs. 4,200/=, Records Mgt. Ushs. 4,000/=, Procurement Services Ushs. 5,760/=, Under lower level services, a total of 213,088/= multisectoral transfers are expected to be made for all LLGs to spent as 33,538/= on salaries for Town Council staff, 103,391/= on Non wages expeditures and 76,159/= on domestic development.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 528 Kotido District

## Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,043,743</b>	<b>624,121</b>	<b>1,289,405</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,043,743</b>	<b>624,121</b>	<b>1,289,405</b>

### Planned Outputs for 2012/13

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 DTPC meetings held; 12 Disaster Mgt. Committee meetings held; 12 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; 10 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 1b: Multi-sectoral Transfers to LLGs

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	337,980	333,915	
Transfer of Urban Unconditional Grant - Wage	114,646	96,809	
Locally Raised Revenues		15,356	
Equalisation Grant	19,779	18,197	
District Unconditional Grant - Non Wage	112,877	112,876	
Urban Unconditional Grant - Non Wage	90,678	90,677	

# Vote: 528 Kotido District

## Workplan 1b: Multi-sectoral Transfers to LLGs

<b>Total Revenues</b>	<b>337,980</b>	<b>333,915</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>337,980</i>	<i>333,915</i>	<i>0</i>
Wage	114,646	96,809	0
Non Wage	223,334	237,106	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>337,980</b>	<b>333,915</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	<i>337,980</i>	<i>333,915</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>337,980</b>	<b>333,915</b>	<b>0</b>

### Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>200,519</i>	<i>158,632</i>	<i>331,914</i>
District Unconditional Grant - Non Wage	18,447	18,448	44,320
Hard to reach allowances		0	6,275
Multi-Sectoral Transfers to LLGs			90,930
Transfer of District Unconditional Grant - Wage	96,580	100,275	85,744
Locally Raised Revenues	75,429	30,651	70,859

# Vote: 528 Kotido District

## Workplan 2: Finance

Conditional Grant to PAF monitoring	10,063	9,258	33,786
<i>Development Revenues</i>	<i>72,471</i>	<i>66,975</i>	<i>70,990</i>
Unspent balances – Conditional Grants	3,768	0	
Equalisation Grant	68,703	63,207	
Multi-Sectoral Transfers to LLGs			500
District Equalisation Grant		0	70,490
Unspent balances – UnConditional Grants		3,768	
<b>Total Revenues</b>	<b>272,991</b>	<b>225,607</b>	<b>402,904</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>200,519</i>	<i>158,631</i>	<i>331,914</i>
Wage	96,580	100,275	85,744
Non Wage	103,939	58,357	246,170
<i>Development Expenditure</i>	<i>72,471</i>	<i>66,976</i>	<i>70,990</i>
Domestic Development	72,471	66,975.634	70,990
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>272,991</b>	<b>225,607</b>	<b>402,904</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Finance plans to receive recurrent revenue Ushs. 331,914/= of which PAF Monitoring & Accountability Grant Ushs. 33,786/=. Locally raised revenues Ushs. 70,859/=. District Uncond. Grant Non wage Ushs. 44,320/=. District Uncond. Grant Wage Ushs. 85,744/=. Hard to reach allowances Ushs. 6,275/=. District Equalisation Grant Ushs. 70,490/=. Multi-Sectoral Transfers to LLGs Ushs. 90,930/= and plans to spend as follows - LG. Financial Mgt. Services Wage Ushs. 62,314/=. Non wage Ushs. 107,359/=. GoU Dev't Ushs. 70,490/=. Revenue Mgt. and Collection Services Ushs. 23,891/=. Budgeting and Planning Services Ushs. 11,400/=. LG. Expenditure Mgt. Services Ushs. 24,800/=. LG. Accounting Services Ushs. 11,219/=. Under Lower lever services, a total of 91,430/= multi scetoral tranfers are to be made to be spent as 23,430/= for Town Council staff salaries and 67,500/= on Non wage and 500 for domestic development.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	10/7/2011	10/7/2011	10/7/2012
Value of LG service tax collection	34306	24267	36023
Value of Hotel Tax Collected	1800	0	1800
Value of Other Local Revenue Collections	561413	118446	267456
Date of Approval of the Annual Workplan to the Council	31/8/2011	31/8/2011	31/8/2012
Date for presenting draft Budget and Annual workplan to the Council	15/6/2011	14/6/2011	15/6/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2011	1/9/2011	30/9/2012
<b>Function Cost (UShs '000)</b>	<b>272,991</b>	<b>225,607</b>	<b>402,904</b>
<b>Cost of Workplan (UShs '000):</b>	<b>272,991</b>	<b>225,607</b>	<b>402,904</b>

### Planned Outputs for 2012/13

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

# Vote: 528 Kotido District

## Workplan 2: Finance

Practices enforced; Administration block solar system upgraded; District Water Lorry and Administration vehicles repaired; Value of Local Service Tax Ushs. 36,023/= collected; Value of other Local revenue Ushs. 267,456/= 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.

### (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	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	360,602	384,961	506,614
Multi-Sectoral Transfers to LLGs			87,874
Conditional transfers to DSC Operational Costs	25,342	23,319	19,753
Conditional transfers to Salary and Gratuity for LG ele	107,640	133,197	107,640
District Unconditional Grant - Non Wage	26,129	26,128	5,765
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	99,440
Locally Raised Revenues	36,910	64,062	34,014
Conditional Grant to PAF monitoring	10,059	9,254	33,771
Transfer of District Unconditional Grant - Wage		30,458	23,735
Unspent balances – Other Government Transfers		0	16,981
Conditional transfers to Councillors allowances and E:	107,931	54,240	54,240
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>		4,700	
Locally Raised Revenues		4,700	
<b>Total Revenues</b>	<b>360,602</b>	<b>389,661</b>	<b>506,614</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	360,602	367,980	506,614
Wage	125,640	181,655	154,775
Non Wage	234,962	186,325	351,839
<i>Development Expenditure</i>	0	4,700	0
Domestic Development	0	4700	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>360,602</b>	<b>372,680</b>	<b>506,614</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 528 Kotido District

## Workplan 3: Statutory Bodies

Statutory Bodies plans to receive recurrent revenue Ushs. 506,614/= of which Cond. Grant to DSC Chair's salaries Ushs. 23,400/=, Cond. Grant to PAF Monitoring & Accountability Ushs. 33,771/=, Cond. Transfers to Boards & Commissions Ushs. 99,440/=, Cond. Transfers to Councillors' allowance and ex-gratia Ushs. 54,240/=, Cond. Transfers to DSC operational costs Ushs. 19,753/=, Cond. Transfers to salary & gratuity for LG elected political leaders Ushs. 107,640/=, Locally raised revenues Ushs. 34,014/=, Unspent balances - Other Central Government Transfers Ushs. 16,981/=, District Uncond. Grant Non wage Ushs. 5,765/=, District Uncond. Wage Ushs. 23,735/=, Multi-Sectoral Transfers to LLGs Ushs. 87,874/= and plans to spend as follows LG Council Admn. Services Wage Ushs. 126,681/=, Non wage Ushs. 135,806/=, LG Procurement Mgt. services Ushs. 4,149/=, LG staff recruitment services Wage Ushs. 23,414/=, N/wage Ushs. 21,345/=, LG Land Mgt. services Ushs. 80,806/=, LG Financial Accountability Ushs. 12,758/=, LG political & executive oversight Ushs. 13,780/=. Lower Local Governments are expected to spend Ushs. 4,680/= on wages of the Mayor of the Town Council and Ushs. 83,194/= on Non wage expenditures for all LLGs

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
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	99	0	4
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>360,602</b>	<b>372,680</b>	<b>506,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>360,602</b>	<b>372,680</b>	<b>506,614</b>

### Planned Outputs for 2012/13

Salaries and Gratuity for 13 elected Political Leaders and 5 Administration staff paid; 6 Council meetings held, 6 GPC meetings held, and 12 DEC meetings held; Procurement plan approved; Works/supplies/services advertised, contracts awarded and implemented; 8 Land Board meetings held, 700 Land applications cleared, mass Land rights education conducted; Land survey equipments procured; Auditor General's Queries reviewed, 4 PAC reports discussed by Council; Transparency, Accountability & Value for Money realised in the District HLG and LLGs operations.

### (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 for Clerk to council not filled, new District Service Commission not yet approved.

#### 2. Lack of supervision vehicle.

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

#### 3. Inadequate office equipment.

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

## Workplan 4: Production and Marketing

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

UShs Thousand	2011/12	2012/13
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# Vote: 528 Kotido District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	123,993	137,581	318,016
Multi-Sectoral Transfers to LLGs			12,324
Conditional Grant to Agric. Ext Salaries	22,408	5,608	26,925
Conditional transfers to Production and Marketing	39,564	36,399	174,394
District Unconditional Grant - Non Wage	5,495	5,496	5,891
Locally Raised Revenues	10,356	3,695	10,126
Other Transfers from Central Government		4,883	
Transfer of District Unconditional Grant - Wage	46,170	81,500	87,567
Unspent balances – Other Government Transfers		0	789
<i>Development Revenues</i>	897,897	978,652	724,848
Conditional transfers to Production and Marketing	48,356	44,487	
Donor Funding		23,440	23,440
Locally Raised Revenues		3,000	
Unspent balances – Conditional Grants		58,184	60,057
Unspent balances – Other Government Transfers	410	410	
Conditional Grant for NAADS	849,131	849,131	641,351
<b>Total Revenues</b>	<b>1,021,890</b>	<b>1,116,233</b>	<b>1,042,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	123,993	136,792	318,016
Wage	68,578	87,108	114,492
Non Wage	55,415	49,684	203,524
<i>Development Expenditure</i>	897,897	895,156	724,848
Domestic Development	897,897	895,156.186	701,408
Donor Development	0	0	23,440
<b>Total Expenditure</b>	<b>1,021,890</b>	<b>1,031,948</b>	<b>1,042,864</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Production and Marketing plans to receive recurrent revenue Ushs. 318,016/= of which Cond. Grant to Agric. Ext. salaries Ushs. 26,925/=, Cond. Transfers to Production & Mkting Ushs. 174,394/=, Locally raised revenues Ushs. 10,126/=, District Cond. Grant Non wage Ushs. 5,891/=, Transfer to District Uncond. Grant Wage Ushs. 87,567, Unspent balances - Other Gov't transfers Ushs. 789/=; Dev't revenue planned Ushs. 724,848/= of which Unspent balances - Cond. Grants Ushs. 60,057/=, Unspent balances - Donor (FAO) Ushs. 23,440/=, Cond. Grant for NAADS Ushs. 641,351/= and plans to spend as follows - Agri. Business Dev't. & Linkages with the Mkt. Ushs. 170,894/=, Technology Promotion & Farmer Advisory Services Ushs. 281,401/=, LLG Advisory Services Ushs. 249,113/=, Multi scetoral transfers Ushs. 12,324/=; District Production Mgt. Services Wage Ushs. 105,024/=, Non wage Ushs. 24,730/=, Dev't Ushs. 23,440/=, Crop Disease Control & Mkting. Ushs. 36,428/=, PRDP- Crop Disease Control & Mkting. Ushs. 36,000/=, Livestock Health & Mkting. Ushs. 84,028/=, Trade dev't & Promotion services Wage Ushs. 9,468/=, Non wage Ushs. 10,014/=.

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

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	10	0	10
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	1420	1420	1420
No. of farmer advisory demonstration workshops	6	0	6
No. of farmers receiving Agriculture inputs	1420	0	1420
<b>Function Cost (US\$ '000)</b>	<b>849,131</b>	<b>863,945</b>	<b>713,732</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock by type undertaken in the slaughter slabs	10660	6496	10660
No. of pests, vector and disease control interventions carried out (PRDP)			4
No. of livestock vaccinated	0	363543	450500
<b>Function Cost (US\$ '000)</b>	<b>172,759</b>	<b>168,003</b>	<b>309,650</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed			No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>19,482</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,021,890</b>	<b>1,031,948</b>	<b>1,042,864</b>

### Planned Outputs for 2012/13

Salaries for 17 Advisory Services staff and 13 Production and Mkting staff paid; 24 Community Based Facilitators and Parish Procurement Committees supported; 14 Agric. Advisory Services review meetings conducted; 8 monitoring and supervisory visits conducted; 10 Technologies distributed to farmers; 6 Technology development sites established; 7 functional Sub county Farmer Forums; 1,420 farmers accessing Advisory Services and receiving Agric. Inputs; Mid-season crop and food surveys conducted; International World Food day celebrated; Pests and diseases controlled; 6 demonstrations conducted on chemical use; Farmers trained on seed production, data management, integrated pest management, milk and meat hygiene; Commodity market, 2 market shades, 6 slaughter slabs constructed; Cattle crush constructed; Kotido T/c abattoir upgraded; 450,500 livestock vaccinated; 10,660 livestock undertaken in the slaughter slabs; Inspection & certification Licences issued for animals; SACCO members trained; 120 weighting scales adjusted; 60 new SACCOs formed/registered .

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

1- Red Cross Society - support to 400 Households 2- Office of the Prime Minister - supply of seeds and Agric. Inputs; 3- KALIP - construction of office block at the District HQtrs. and 2 sub counties, provision of office equipments, vehicle and motor cycles; 4- Oxfam GB - construction of commodity stores, support to farmers groups; 5- Mercy Corps - opening agric. Land, support to resettlement areas, construction of cattle crushes and commodity stores.

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

#### 1. Lack of supervision vehicle.

Production department has no vehicle for support supervision.

#### 2. Lack of power supply.

Production office has no power supply for processing information and reports.

#### 3. Inadequate staffing.

Production department has few staff to effectively deliver services to the communities.

# Vote: 528 Kotido District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	957,719	1,020,573	1,336,469
Conditional Grant to PHC- Non wage	132,412	121,819	132,412
Conditional Grant to PHC Salaries	687,456	771,931	832,514
District Unconditional Grant - Non Wage		0	500
Hard to reach allowances		0	85,444
Multi-Sectoral Transfers to LLGs			50,611
Conditional Grant to NGO Hospitals	137,851	126,824	137,551
Urban Equalisation Grant		0	5,000
Locally Raised Revenues		0	92,437
<i>Development Revenues</i>	1,528,673	1,512,293	1,273,713
Unspent balances – Conditional Grants	507,977	589,696	595,901
Donor Funding	87,147	248,221	3,945
Multi-Sectoral Transfers to LLGs			98,189
Conditional Grant to PHC - development	933,339	674,376	575,679
Unspent balances - donor	210	0	
<b>Total Revenues</b>	<b>2,486,392</b>	<b>2,532,866</b>	<b>2,610,182</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	957,719	1,018,820	1,336,469
Wage	687,456	771,931	832,514
Non Wage	270,263	246,889	503,955
<i>Development Expenditure</i>	1,528,673	914,731	1,273,713
Domestic Development	1,441,316	668,170.593	1,269,768
Donor Development	87,357	246,561	3,945
<b>Total Expenditure</b>	<b>2,486,392</b>	<b>1,933,551</b>	<b>2,610,182</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Health plans to receive recurrent revenue Ushs. 1,285,858/= of which Cond. Grant to NGO Hospitals Ushs. 1,336,469/=. Cond. Grant to PHC N/wage Ushs. 132,412/=. Cond. Grant to PHC salaries Ushs. 832,514/=. District Unconditional Grant - Non Wage Ushs. 500/=. Hard to reach allowances Ushs. 85,444/=. Locally Raised Revenues Ushs. 92,437/=. Multi-Sectoral Transfers to LLGs Ushs. 50,611. Urban Equalisation Grant Ushs. 5,000/=. Development revenue planned Ushs. 1,273,713/= of which Unspent balances - Donor Ushs. 3,945/=. Unspent balances - Cond. Grants Ushs. 595,901/=. Cond. Grant to PHC Dev't. Ushs. 575,679/=. and plans to spend as follows - Health care Mgt. services Wage Ushs. 832,514/=. N/wage Ushs. 209,857/=. Donor Development Ushs 3,945/=. NGO Basic Health services (LLS) Ushs. 137,545/=. Basic Health care services (HCIV-HCII-LLS) Ushs. 105,942/=. Buildings & Other structures Ushs. 190,840/=. PRDP- Health centre construction and rehabilitation Ushs. 266,020/=. PRDP- Staff houses construction and rehabilitation Ushs. 189,328/=. PRDP- OPD & other Ward construction and rehabilitation Ushs. 320,367/=. PRDP- Maternity ward construction and rehabilitation Ushs. 187,679/=. Maternity ward construction and rehabilitation Ushs. 17,332/=. Multi sectoral transfers totalling to Ushs. 148,800/= in the health department are to spent on Non wage component Ushs. 52,611/= and Ushs. 98,189/= on Domestic development.

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

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	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	46,700	24694	47000
Number of inpatients that visited the NGO Basic health facilities	8,000	6862	10000
No. and proportion of deliveries conducted in the NGO Basic health facilities	552	427	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2,270	1784	2600
Number of trained health workers in health centers	137	137	120
No.of trained health related training sessions held.	65	53	65
Number of outpatients that visited the Govt. health facilities.	260,000	114693	160000
Number of inpatients that visited the Govt. health facilities.	4,600	3063	8000
No. and proportion of deliveries conducted in the Govt. health facilities	18,800	1549	2200
%age of approved posts filled with qualified health workers	6500	5200	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	165	99	99
No. of children immunized with Pentavalent vaccine			7200
No of healthcentres constructed	5	0	0
No of healthcentres constructed (PRDP)	14	10	11
No of staff houses constructed	2	2	0
No of staff houses constructed (PRDP)	11	7	2
No of maternity wards constructed	1	0	0
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>2,486,392</b>	<b>1,933,551</b>	<b>2,610,182</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,486,392</b>	<b>1,933,551</b>	<b>2,610,182</b>

### Planned Outputs for 2012/13

Salaries for 161 Health workers paid, Hard to reach allowances for 102 Health workers 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); Fencing completed at Kotido HC IV staff Qtrs. & Nakapelimoru HC III; Store completed at Kotido HC IV; 2 staff houses constructed at Kacheri HC III; Maternity ward constructed at Nakapelimoru HC III; standard OPDs constructed at Lokitelaebu and Rengen HC IIIs.

### (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.

Only 64% of vacancies filled by trained health workers.

# Vote: 528 Kotido District

## Workplan 5: Health

### 2. Inadequate funding for drugs.

Per capita drug budgeted position is only Ushs. 854/= (\$0.35) which is far below HSSP target of \$12. Recurrent Health budget is Ushs. 1,214/= (\$0.5) compared to WHO recommendation which is US \$12.

### 3. Inadequate staff housing.

Accommodation is only available to 52% of the Health staff which greatly compromises the quality of health care provided since a good number of health workers stay off site.

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,404,497</i>	<i>1,337,332</i>
Transfer of District Unconditional Grant - Wage	51,965	49,946
Conditional transfers to School Inspection Grant	3,398	3,126
District Unconditional Grant - Non Wage	12,228	12,228
Conditional Grant to Secondary Salaries	134,569	142,976
Hard to reach allowances		0
Locally Raised Revenues	16,136	5,197
Multi-Sectoral Transfers to LLGs		
Other Transfers from Central Government		1,702
Conditional Transfers for Primary Teachers Colleges		0
Conditional Grant to Secondary Education	120,124	42,587
Conditional Grant to Primary Salaries	878,561	906,344
Conditional Grant to Tertiary Salaries	74,809	69,536
Conditional Grant to Primary Education	112,707	103,691
<i>Development Revenues</i>	<i>1,536,124</i>	<i>1,048,407</i>
Conditional Grant to SFG	967,043	582,831
Unspent balances - donor	14,804	0
Unspent balances – Conditional Grants	334,277	334,277
Donor Funding	220,000	131,299
Multi-Sectoral Transfers to LLGs		
<b>Total Revenues</b>	<b>2,940,621</b>	<b>2,385,739</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,404,497</i>	<i>1,337,332</i>
Wage	1,139,904	1,168,801
Non Wage	264,593	168,530
<i>Development Expenditure</i>	<i>1,536,124</i>	<i>1,043,242</i>
Domestic Development	1,301,320	917,107.826
Donor Development	234,804	126,134
<b>Total Expenditure</b>	<b>2,940,621</b>	<b>2,380,573</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Education plans to receive recurrent revenue Ushs. 1,817,631/= of which Cond. Grant to Primary Education Ushs. 105,603/=, Cond. Grant to Primary salaries Ushs. 933,140/=, Cond. Grant to Secondary Education Ushs. 161,721/=, Cond. Grant to Secondary salaries Ushs. 147,593/=, Cond. Grant to Tertiary salaries Ushs. 40,057/=, Cond. Transfers to School Inspection Grant Ushs. 3,535/=, Locally raised revenues Ushs. 20,006/=, Multi sectoral transfers Ushs. 16,519/=, District Uncond. Grant N/wage Ushs. 13,110/=, Transfer to Uncond. Grant wage Ushs. 63,283/=, Cond. Transfer for PTCs Ushs. 116,194, Hard to reach allowances Ushs. 196,870/=; Development revenue planned Ushs.

# Vote: 528 Kotido District

## Workplan 6: Education

962,313/= of which Cond. Grant to SFG Ushs. 619,220/=, Donor revenue Ushs. 202,008/=, Multi-Sectoral Transfers to LLGs Ushs. 141,085/= 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. 16519 and Domestic development Ushs. 141,085/=), PRDP- Classroom construction & rehabilitation Ushs. 148,551/=, PRDP- Latrines construction Ushs. 71,135/=, Teacher house construction & rehabilitation 92,201/=, PRDP- teacher house construction & rehabilitation 79,266/=, PRDP- provision of furniture to p/schools Ushs. 42,752/=, Secondary teaching services Wage Ushs. 147,593/=, Secondary Capitation (USE)(LLS) Ushs. 161,721/=, Building and Other structures (administrative) Ushs. 185,110/=, Tertiary Education services Wage Ushs. 40,057/=, N/wage Ushs. 116,194/=; Education Mgt. services Wage Ushs. 63,283/=, N/wage Ushs. Ushs. 11,216/=, GoU Dev't Ushs. 205/=, Donor Dev't Ushs. 202,008/=, Monitoring and supervision of primary & secondary education Ushs. 5,380/=, Sports Dev't services Ushs. 3,689/=, Special Needs Education Dev't services Ushs. 1,672/=.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms rehabilitated in UPE (PRDP)	2	2	0
No. of latrine stances constructed	25	20	0
No. of latrine stances constructed (PRDP)	15	5	15
No. of teacher houses constructed	0	0	2
No. of teacher houses constructed (PRDP)	18	14	0
No. of primary schools receiving furniture	1	0	0
No. of primary schools receiving furniture (PRDP)	9	1	3
No. of teachers paid salaries	461	264	264
No. of qualified primary teachers	325	206	204
No. of pupils enrolled in UPE	16155	16155	17770
No. of student drop-outs	3196	1513	2300
No. of Students passing in grade one	54	26	64
No. of pupils sitting PLE	598	598	628
No. of classrooms constructed in UPE	14	12	0
No. of classrooms constructed in UPE (PRDP)	18	10	4
<b>Function Cost (US\$ '000)</b>	<b>1,999,588</b>	<b>1,823,185</b>	<b>1,841,816</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	60	25	23
No. of students passing O level	196	203	202
No. of students sitting O level	196	0	202
No. of students enrolled in USE			1766
<b>Function Cost (US\$ '000)</b>	<b>567,133</b>	<b>291,599</b>	<b>494,424</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	21	13	13
No. of students in tertiary education	300	310	300
<b>Function Cost (US\$ '000)</b>	<b>74,809</b>	<b>69,536</b>	<b>156,251</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	26	26	26
No. of secondary schools inspected in quarter	3	0	3
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	3	3	4
<b>Function Cost (US\$ '000)</b>	<b>297,418</b>	<b>196,003</b>	<b>285,781</b>

# Vote: 528 Kotido District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	260	267	260
<b>Function Cost (US\$ '000)</b>	<b>1,672</b>	<b>250</b>	<b>1,672</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,940,621</b>	<b>2,380,573</b>	<b>2,779,944</b>

### Planned Outputs for 2012/13

Salaries for 264 primary teachers and 9 Administration staff paid, Hard to reach allowances for 213 teachers paid; 204 qualified primary teachers employed; 17,770 (11,463 Males; 6,304 Females) pupils enrolled in UPE; 628 pupils sitting PLE, 64 passing in Grade one; 10 classrooms completed; 2 teacher houses constructed, 10 teacher houses completed; 15 Latrine stances constructed; 5 primary schools receiving 258 pieces of furniture; 10 bathrooms, Administration block and fencing completed at Panyangara sss; 23 secondary education staff paid salaries; 1,766 students enrolled in USE, 202 sitting and passing O'level; 13 Tertiary education Instructors paid salaries; 300 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; 260 children accessing SNE facilities.

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

1- Sports for Life in Karamoja (SLIK) plans to receive Ushs. 15 million for training teachers on PES, improvement on sporting facilities and equipment, support to sporting competitions and MDD; 2- Forum for Education NGOs in Uganda (FENU) plans to spend Ushs. 12 million for cross cutting activities; 3- UNICEF plans to spend Ushs. 200 million for school enrollment campaigns, supplies and cross cutting activities; 4- ADRA(U) plans to build capacity of School Management. Committes and PTAs, support school gardening; 5- Co-operation and Dev't (C&D) plans to renovate 3 primary schools, provide lighting and water; 6- MoES plans to construct 3 boarding primary schools.

### (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. Delay in procurement process.

This affects implementation of works and services leading to Unspent balances.

#### 3. Non coding and grant aiding of community schools.

Lack qualified teachers to run community schools affects quality of teaching and learning.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>836,417</b>	<b>669,660</b>	<b>1,009,213</b>
Roads Rehabilitation Grant		0	237,732
District Unconditional Grant - Non Wage	3,655	3,656	10,919

# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues	15,656	2,767	19,055
Other Transfers from Central Government	555,031	471,339	489,578
Transfer of District Unconditional Grant - Wage	85,452	34,070	56,421
Unspent balances – Other Government Transfers	176,623	157,827	162,256
Multi-Sectoral Transfers to LLGs			33,253
<i>Development Revenues</i>	<i>429,031</i>	<i>338,963</i>	
Roads Rehabilitation Grant	249,863	159,795	
Unspent balances – Conditional Grants	179,168	179,168	
<b>Total Revenues</b>	<b>1,265,448</b>	<b>1,008,623</b>	<b>1,009,213</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>836,417</i>	<i>578,862</i>	<i>1,009,213</i>
Wage	85,452	34,070	71,242
Non Wage	750,965	544,792	937,971
<i>Development Expenditure</i>	<i>429,031</i>	<i>267,503</i>	<i>0</i>
Domestic Development	429,031	267,503.329	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,265,448</b>	<b>846,366</b>	<b>1,009,213</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Roads and Engineering plans to receive recurrent revenues Ushs. 1,009,213/= of which PRDP- Roads rehabilitation Grant Ushs. 237,732/=. Locally raised revenues Ushs. 19,055/=. Other transfers from Central Gov't (Uganda Road Fund) Ushs. 489,578/=. District Uncond. Grant - Non wage Ushs. 10,919/=. Transfer to District Uncond. Grant - Wage Ushs. 56,421/=. Multi-Sectoral Transfers to LLGs Ushs. 33,253/=. Unspent balances - Other Gov't transfers Ushs. 162,256/= and plans to spend as follows - Operation of District Roads Office Wage Ushs. 56,421/=. Non wage Ushs. 3,780/=. PRDP- Operation of District Roads Office Ushs. 2,641/=. District roads maintenance Ushs. 441,489/=. PRDP- District & Community Access Roads Maintenance Ushs. 306,814/=. Community Access Roads Maintenance (LLS) Ushs. 60,573/=. Urban Unpaved Roads Maintenance (LLS) Ushs. 106,243/=. Under Lower local service, Ushs. 16,821/= is to be spent on Salaries for Town Council staff and Ushs. 16,432/= on Non wage expenditures.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of people employed in labour based works (PRDP)			189
Length in Km of District roads routinely maintained			121
Length in Km of District roads periodically maintained	20		29
Length in Km of District roads maintained. (PRDP)	29.87km	28	15
No of bottle necks removed from CARs			63
Length in Km of Urban unpaved roads routinely maintained			10
Length in Km of Urban unpaved roads periodically maintained			2
Length in Km. of rural roads constructed	200.3km	135	0
Length in Km. of rural roads constructed (PRDP)	N/A	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,265,448</b>	<b>846,366</b>	<b>1,009,213</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,265,448</b>	<b>846,366</b>	<b>1,009,213</b>



# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2012/13

Salaries for 11 staff paid, District technical works and services inspected, inspection reports and interim payment certificates prepared; 189 people employed in Labour based works, 121km of District roads routinely maintained; 29km of District roads periodically maintained, 15km of District roads maintained under PRDP, Bottlenecks removed from 63km of community access roads, 10km of Urban unpaved roads routinely maintained, 2km of Urban unpaved roads periodically maintained.

### (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. Lack of supervision vehicle.

Works and Engineering department has no vehicle for close supervision and inspection of works and supplies.

#### 3. Poor state of District roads equipment.

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

## Workplan 7b: Water

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,670	56,400	115,137
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	3,655	3,656	3,919
Locally Raised Revenues		0	7,514
Transfer of District Unconditional Grant - Wage	15,963	14,976	16,321
Multi-Sectoral Transfers to LLGs			42,383
Conditional Grant to Urban Water	20,052	18,448	24,000
<i>Development Revenues</i>	3,447,315	2,850,538	1,156,721
Conditional transfer for Rural Water	1,909,093	1,312,316	1,064,744
Unspent balances – Conditional Grants	1,538,222	1,538,222	87,127
Multi-Sectoral Transfers to LLGs			4,850
<b>Total Revenues</b>	<b>3,507,985</b>	<b>2,906,938</b>	<b>1,271,858</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,670	52,830	115,137
Wage	15,963	14,976	16,321
Non Wage	44,707	37,854	98,816
<i>Development Expenditure</i>	3,447,315	2,766,981	1,156,721
Domestic Development	3,447,315	2766981.134	1,156,721
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,507,985</b>	<b>2,819,811</b>	<b>1,271,858</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Water plans to receive recurrent revenue Ushs. 120,779/= of which Cond. Grant to Urban water Ushs. 24,000/=,



# Vote: 528 Kotido District

## Workplan 7b: Water

Sanitation & Hygiene Ushs. 21,000/=, District Uncond. Grant Non Wage Ushs. 3,919/=; District Uncond. Grant Wage Ushs. 16,321/=, Multi-Sectoral Transfers to LLGs Ushs. 36,484/=; Development revenue Ushs. 1,156,721/= of which Cond. Transfer for Rural water Ushs. 1,064,744/=, Multi-Sectoral Transfers to LLGs Ushs. 4,850/=, Unspent balances - Cond. Grants Ushs. 87,127/= and plans to spend as follows - Operation of the District Water Office Wage Ushs. 10,422/=, Non wage Ushs. 17,332/=; Supervision, monitoring and co-ordination Ushs. 13,737/=; Support for O&M of District water and sanitation Ushs. 38,007/=; Promotion of Community Based Management, Sanitation and Hygiene Ushs. 64,710/=; Promotion of sanitation and hygiene Ushs. 21,000/=; Multi sectoral allocations by LLGs Ushs. 47,233/= (Ushs. 5,899/=for salary of Town Council staff, Ushs. 36,484/= for Non wage expenditure and Ushs. 4,850 for domestic development), Construction of public latrines in RGCs Ushs. 29,407/=; PRDP- Construction of public latrines in RGCs Ushs. 29,716/=; Borehole drilling and rehabilitation Ushs. 447,893/=; PRDP- Borehole drilling and rehabilitation Ushs. 55,994/=, Construction of piped water supply system Ushs. 870/=; PRDP- Construction of piped water supply system Ushs. 298,172/=, PRDP- Construction of dams Ushs. 173,370/=; Water distribution and revenue collection Ushs. 10,000/=; Support for O&M of Urban water facilities Ushs. 14,000/=.

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	19	13	16
No. of water points tested for quality	25	0	25
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	25	0	25
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	3
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	53
No. of water and Sanitation promotional events undertaken	8	2	8
No. of water user committees formed.	19	0	16
No. Of Water User Committee members trained	40	0	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	2	2	1
No. of public latrines in RGCs and public places (PRDP)	0	0	2
No. of deep boreholes drilled (hand pump, motorised)	19	19	13
No. of deep boreholes rehabilitated	31	0	20
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	2	2	2
No. of dams constructed (PRDP)	12	6	1
<b>Function Cost (US\$ '000)</b>	<b>3,487,933</b>	<b>2,801,363</b>	<b>1,247,858</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

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## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	95	90	95
Length of pipe network extended (m)	250	0	250
No. of new connections	21	14	21
Volume of water produced	44000	21000	44000
No. Of water quality tests conducted	3	0	3
No. of new connections made to existing schemes	21	14	21
<b>Function Cost (US\$ '000)</b>	<b>20,052</b>	<b>18,448</b>	<b>24,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,507,985</b>	<b>2,819,811</b>	<b>1,271,858</b>

### Planned Outputs for 2012/13

Salaries for 5 staff paid; Water and sanitation reports produced and submitted; Integrated Rural water supply plan made; 16 supervision visits made to construction sites; 25 water points tested for quality; 4 District water supply and sanitation co-ordination meetings held; 4 public notices displayed with financial information on releases and expenditure; 53 water pump mechanics and attendants trained; 8 water and sanitation promotional events undertaken; 11 Water User Committees formed and trained; Advocacy activity on promoting water and sanitation held at the District HQtrs. 3 public latrines constructed at RGCs, 16 boreholes drilled; 1 valley tank desilted; 1 piped water supply scheme construction designed and 3 production boreholes drilled at Rengen RGC; 20 boreholes rehabilitated.

### (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.

Few staff to effectively manage all department activities.

#### 2. Inadequate contribution towards capital works.

Communities lack capacity to contribute towards capital costs.

#### 3. Delay in procurement process.

Delay in procurement process leads to late completion of works.

## Workplan 8: Natural Resources

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,839	65,605	211,775
District Unconditional Grant - Non Wage	19,500	19,504	20,907
Multi-Sectoral Transfers to LLGs			38,571
Transfer of District Unconditional Grant - Wage	32,953	39,721	65,242
Unspent balances – UnConditional Grants	51	51	8
Locally Raised Revenues	8,884	393	9,116
Conditional Grant to District Natural Res. - Wetlands	6,451	5,935	77,931
<i>Development Revenues</i>			2,000

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

Multi-Sectoral Transfers to LLGs			2,000
<b>Total Revenues</b>	<b>67,839</b>	<b>65,605</b>	<b>213,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>67,839</i>	<i>65,597</i>	<i>211,775</i>
Wage	32,953	39,721	65,242
Non Wage	34,886	25,876	146,533
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,839</b>	<b>65,597</b>	<b>213,775</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

District Natural Resources plans to receive recurrent revenue Ushs. 211,775/= of which Conditional Grants to District N/Resources- Wetlands Ushs. 77,931/=. Locally raised revenues Ushs. 9,116/=. District Uncond. Grant Non wage Ushs. 20,907/=. Unspent balances - Uncond. Grants Ushs. 8/=. Transfer to District Uncond. Grant Wage Ushs. 65,242/=. Multi-Sectoral Transfers to LLGs Ushs. 38,571/=. Development revenue Ushs. 2,000/= and Plans to spend as follows - District Natural Resources Mgt. Wage Ushs. 55,788/=. Non wage Ushs. 31,436/=. Tree Planting & Afforestation Ushs. 40,000/=. Training in forestry Mgt. Ushs. 1,954/=. Forestry Registration & Inspection Ushs. 3,400/=. Community Training in Wetlands Mgt. Ushs. 5,000/=. River Bank & Wetlands Restoration Ushs. 6,437/=. Stakeholder Env'tal. Training & sensitisation Ushs. 8,000/=. M&E of Env'tal. Compliance Ushs. 5,500/=. Land Mgt. services Ushs. 10,689/=. Infrastructure Planning Ushs. 5,000/=. Under Lower level services, Ushs. 9,454/= is to be spent on Salary for Town Council staff, Ushs. 29,117/= on Non wage expenditures and Ushs. 2,000 on Domestic development

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	5	0	6
Area (Ha) of trees established (planted and surviving)	5	0	6
Number of people (Men and Women) participating in tree planting days	600	100	400
No. of Agro forestry Demonstrations	0	0	1
No. of community members trained (Men and Women) in forestry management	0	0	4
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Water Shed Management Committees formulated	0	0	7
No. of Wetland Action Plans and regulations developed	6	0	4
No. of community women and men trained in ENR monitoring	5	27	6
<b>Function Cost (US\$ '000)</b>	<b>67,839</b>	<b>65,597</b>	<b>213,775</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>67,839</b>	<b>65,597</b>	<b>213,775</b>

### Planned Outputs for 2012/13

Salaries for 8 staff paid; 8 Staff supervised and their activities coordinated; N/Resources utilisation 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

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

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 meeting conducted; 4 Wetlands inventory and resource mapping conducted; 6 Environment Committees formed and trained; 6 sub-county Environment Action Plans (SEAP) developed; 1 District Environment Action Plan (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 supervision vehicle.

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

#### 2. Inadequate staffing.

There are no key staff to help manage land issues.

#### 3. Lack office and field equipments.

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

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	112,768	95,116	162,073
Multi-Sectoral Transfers to LLGs			40,125
Conditional Grant to Women Youth and Disability Gr:	7,358	6,770	9,783
Conditional transfers to Special Grant for PWDs	14,716	13,539	20,425
District Unconditional Grant - Non Wage	2,134	2,136	2,627
Locally Raised Revenues	9,142	404	9,381
Conditional Grant to Functional Adult Lit	7,837	7,210	10,725
Transfer of District Unconditional Grant - Wage	69,280	62,913	58,269
Unspent balances – UnConditional Grants	338	338	115
Hard to reach allowances		0	7,898
Conditional Grant to Community Devt Assistants Non	1,962	1,806	2,723
<i>Development Revenues</i>	28,424	500	126,243
Donor Funding	28,424	500	
Multi-Sectoral Transfers to LLGs			126,243

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>141,192</b>	<b>95,616</b>	<b>288,316</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>112,768</i>	<i>95,001</i>	<i>162,073</i>
Wage	69,280	62,913	58,269
Non Wage	43,488	32,088	103,804
<i>Development Expenditure</i>	<i>28,424</i>	<i>500</i>	<i>126,243</i>
Domestic Development	0	0	126,243
Donor Development	28,424	500	0
<b>Total Expenditure</b>	<b>141,192</b>	<b>95,501</b>	<b>288,316</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Community Based Services plans to receive recurrent revenue Ushs. 162,073/= of which Cond. Grant to Community Dev't Asst. N/wage Ushs.2,723, Cond. Grant to FAL Ushs. 10,725/=: Cond. Grant to Women, Youth & Disability Ushs. 9,783/=: Cond. Transfers to Special Grant for PWDs Ushs. 20,425/=: Locally raised revenues Ushs. 9,381/=: District Uncond. Grant N/wage Ushs. 2,627/=: Multi-Sectoral Transfers to LLGs Ushs. 40,125/=: Hard to reach allowances Ushs. 7,898/=: Cond. Grant Wage Ushs. 58,269/=: Development revenue Ushs. 126,243/= and plans to spend as follows - Operation of the Community Based Services Dept. Wage Ushs. 46,571/=: N/wage Ushs. 31,421/=: Community Dev't Services (HLG) Ushs. 3,012/=: Adult Learning Ushs. 10,735/=: Support to Youth Councils Ushs. 3,913/=: Support to Disabled and the Elderly Ushs. 22,382/=: Representation of Women Councils Ushs. 3,913/=: Under Lower level services, Ushs. 11,698/= is to be spent on Salary for Town Council staff, Ushs. 28,427/= on Non wage expenditures and Ushs. 126,243/= for Domestic development as Community Driven Development Projects

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	11	11	10
No. FAL Learners Trained	800	285	800
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	4	0	0
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>141,192</b>	<b>95,501</b>	<b>288,316</b>
<b>Cost of Workplan (UShs '000):</b>	<b>141,192</b>	<b>95,501</b>	<b>288,316</b>

### Planned Outputs for 2012/13

Salaries for 11 staff paid, Hard to reach allowances for 7 staff paid; 10 active CDOs at the District and Sub County level; 800 FAL learners trained in Kotido s/c; FAL instructors' Quarterly allowances paid; Refresher training conducted for FAL instructors; FAL programmes monitored and supervised; Youth council supported at District HQtrs; Disability projects supported; Women council supported at District HQtrs; International Women's day commemorated.

### (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 Funding to Probation Department.

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

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

### 2. Lack of office space.

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

### 3. Lack of power supply.

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

## Workplan 10: Planning

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,005	84,614	86,110
Transfer of District Unconditional Grant - Wage	42,306	38,897	40,816
District Unconditional Grant - Non Wage	5,199	5,196	5,574
Locally Raised Revenues	19,260	6,991	19,762
Other Transfers from Central Government		30,549	
Multi-Sectoral Transfers to LLGs			9,080
Conditional Grant to PAF monitoring	3,240	2,981	10,878
<i>Development Revenues</i>	1,424,031	1,429,626	1,739,646
Unspent balances – Conditional Grants	294,617	294,617	474,596
Donor Funding	595,073	230,887	913,794
LGMSD (Former LGDP)	534,341	507,624	351,256
Other Transfers from Central Government		396,498	
<b>Total Revenues</b>	<b>1,494,036</b>	<b>1,514,240</b>	<b>1,825,756</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,005	54,065	86,110
Wage	42,306	38,897	40,816
Non Wage	27,699	15,168	45,294
<i>Development Expenditure</i>	1,424,031	976,043	1,739,646
Domestic Development	828,958	754,692.361	825,852
Donor Development	595,073	221,351	913,794
<b>Total Expenditure</b>	<b>1,494,036</b>	<b>1,030,108</b>	<b>1,825,756</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Planning plans to receive recurrent revenue Ushs. 86,110/= of which Cond. Grant to PAF Monitoring & Accountability Ushs. 10,878/=. Locally raised revenues Ushs. 19,762/=. District Uncond. Grant N/wage Ushs. 5,574/=. Transfers to District Uncond. Grant Wage Ushs. 40,816/=. Multi-Sectoral Transfers to LLGs Ushs. 9,080/=. Development revenue Ushs. 1,739,646/= of which LGMSD Ushs. 351,256/=. Donor- UNFPA Ushs. 36,517/=. UNICEF Ushs. 877,277/=. Unspent balances – Conditional Grants Ushs. 474,596/=. and plans to spend as follows - Mgt. of District Planning Office Wage Ushs. 40,816/=. N/wage Ushs. 15,479/=. Donor Dev't. Ushs. 867,740/=. District Planning Ushs. 4,147/=. Statistical Data Collection Ushs. 4,147/=. Demographic Data Collection Ushs. 4,147/=. UNFPA activities Ushs. 36,517/=. Project Formulation Ushs. 825,852/=. Mgt. Information Systems Ushs. 4,147/=. Monitoring and Evaluation of Sector plans Ushs. 4,147/=. and Ushs. 9,080/= as Non wage expenditure by LLGs

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

2011/12	2012/13
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# Vote: 528 Kotido District

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	21/07/2011	4	4
No of Minutes of TPC meetings	21/04/2011	9	12
No of minutes of Council meetings with relevant resolutions	31/08/2011	4	6
<b>Function Cost (US\$ '000)</b>	<b>1,494,036</b>	<b>1,030,108</b>	<b>1,825,756</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,494,036</b>	<b>1,030,108</b>	<b>1,825,756</b>

### Planned Outputs for 2012/13

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 compiled; Awareness created on population issues; 1 staff house completed at Panyangara p/s, second District commercial building renovated; Maaru p/s fenced; Desktop computer, side board, Joni sofa set, 4 solar batteries, digital camera and printer procured; Technical monitoring, supervision and environmental inspections conducted.

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

N/A

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

#### 1. Low local revenue.

Local revenue received is inadequate to fund planned priorities.

#### 2. Delay in release of funds

There is delay in releasing LGMSD funds from Central Government.

#### 3. Delayed procurement process.

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,204	43,490	99,150
Transfer of District Unconditional Grant - Wage	31,997	22,014	29,519
District Unconditional Grant - Non Wage	11,548	11,548	12,381
Locally Raised Revenues	23,693	8,121	17,311
Multi-Sectoral Transfers to LLGs			33,338
Conditional Grant to PAF monitoring	1,966	1,807	6,600



# Vote: 528 Kotido District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>69,204</b>	<b>43,490</b>	<b>99,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>69,204</i>	<i>43,490</i>	<i>99,150</i>
Wage	31,997	22,014	29,519
Non Wage	37,207	21,476	69,631
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,204</b>	<b>43,490</b>	<b>99,150</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Internal Audit plans to receive recurrent revenue Ushs. 99,150/= of which Cond. Grant to PAF Monitoring Ushs. 6,600/=. Locally raised revenues Ushs. 17,311/=. District Uncond. Grant N/wage Ushs. 12,381/=. Transfer to District Uncond. Grant Wage Ushs. 29,519/=. Multi-Sectoral Transfers to LLGs Ushs. 33,338/= and plans to spend as follows - Mgt. of Internal Audit Office Wage Ushs. 29,519/=. N/wage Ushs. 41,957/=. Internal Audit Ushs. 27,673/=.

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	50	90	50
Date of submitting Quaterly Internal Audit Reports	27/10/2011	30/01/2012	27/10/2012
<b>Function Cost (UShs '000)</b>	<b>69,204</b>	<b>43,490</b>	<b>99,150</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,204</b>	<b>43,490</b>	<b>99,150</b>

### Planned Outputs for 2012/13

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

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

N/A

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

#### 1. Lack of supervision vehicle.

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

#### 2. Inadequate staffing.

Currently only the DIA is in office. The Examiner of Accounts went on study leave.

#### 3. Inadequate budget allocation.

Budget allocation to Internal Audit cannot effectively meet the department's operations and activities.



# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

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

Wage Rec't:	190,824	Wage Rec't:	223,446	Wage Rec't:	190,066
Non Wage Rec't:	173,557	Non Wage Rec't:	239,610	Non Wage Rec't:	389,482
Domestic Dev't	195,556	Domestic Dev't	73,340	Domestic Dev't	0
Donor Dev't	407,836	Donor Dev't	56,511	Donor Dev't	407,836
<b>Total</b>	<b>967,773</b>	<b>Total</b>	<b>592,907</b>	<b>Total</b>	<b>987,384</b>

#### Output: Human Resource Management

# Vote: 528 Kotido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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.
	2- Twenty career and functional trainings for district staff and councillors conducted	2- Staff performance appraisals conducted.
	3- Staff performance appraisals conducted	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.
	4- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC	4- Monthly pay change reports prepared and submitted to MoPS.
	5- Pay change reports prepared and submitted to MoPS	5- Staff audits performed at the district and sub county level.
	6- Staff audits performed at the district and sub county level	6- Pensions and Gratuity files processed.
	7- Pension and gratuity claim forms prepared and submitted to MoPS	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,317</b>	<i>Non Wage Rec't:</i>	20,607	<i>Non Wage Rec't:</i>	24,087
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,317</b>	<b>Total</b>	<b>20,607</b>	<b>Total</b>	<b>24,087</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken for information management, Data based management, Risk and Fraud detection, Records management, communication skills, time management, good governance, accountability and integrity, Private sector partnership, ICT)	14 (Capacity building sessions undertaken for PGD in PPM, Book keeping, and Good Governance, Accountability and integrity, mentoring on NAADS, Training Needs Assessment (TNA) and Private sector partnership)	10 (Capacity building sessions undertaken at HLG.)
Availability and implementation of LG capacity building policy and plan	( )	( )	Yes (5 year Capacity Building Plan reviewed)

Non Standard Outputs:	1- District staff capacity built in various disciplines	1- District staff capacity built in various disciplines.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,937</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,889
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,937</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,889</b>

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

%age of LG establish posts filled	6 (Sub counties and urban council monitored and supervised i.e. Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c,	67 (Sub counties and urban council monitored and supervised i.e. Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c,	80 (% of LG established posts filled at HLG and LLGs.)
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# Vote: 528 Kotido District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Kotido T/c)		Kotido T/c)	
	1- Sub county programme implementation monitored and supervised		1- Sub county programme implementation monitored and supervised.	
	2- Four supervision reports generated		2- Four supervision reports generated.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	1,607
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>1,607</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1- Information disseminated within and outside the district		1- 170 Radio spot messages ran on local FMs.	
			2- 60 articles ran on news papers	
			3- Two video documentaries produced on food situation and GBV.	
			4- Six community dialogues conducted in the Sub Counties.	
			5- 300 news items on development issues aired.	
			6- Twelve field visits to collect and disseminate development information made to LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,362</b>	<i>Non Wage Rec't:</i>	971
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,362</b>	<b>Total</b>	<b>971</b>

#### Output: Office Support services

Non Standard Outputs:	1- O&M for office		1- Office machines and equipment maintained.	
			2- Office stationery procured.	
			3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	
			4- Office tea and refreshments procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,631</b>	<i>Non Wage Rec't:</i>	1,845
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,631</b>	<b>Total</b>	<b>1,845</b>

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	( )	4 (Monitoring visits conducted)	
No. of monitoring reports generated	( )	( )	4 (Monitoring reports generated from monitoring visits in all LLGs)	
Non Standard Outputs:	1- O&M for office equipments		1- O&M for office machines, equipments and furniture.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,034</b>	<i>Non Wage Rec't:</i>	572
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,034</b>	<b>Total</b>	<b>572</b>
			<b>Total</b>	<b>4,200</b>

#### Output: Records Management

Non Standard Outputs:	1- Central Registry well organised and facilitated		1- Stationery procured.	
			2- Central Registry well organised and facilitated.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,689</b>	<i>Non Wage Rec't:</i>	670
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,689</b>	<b>Total</b>	<b>670</b>
			<b>Total</b>	<b>4,000</b>

#### Output: Procurement Services

Non Standard Outputs:	N/A		1- Procurement reports prepared and submitted to council and PPDU.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,942
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,942</b>
			<b>Total</b>	<b>5,760</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>213,088</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/7/2011 (Date for submitting Annual performance report to MoFPED)	10/7/2011 (Date for submitting Annual performance report to MoFPED)	10/7/2012 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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- Staff salaries paid	1- Salaries for 16 Finance staff paid.
	2- Financial transactions verified and sanctioned	2- Hard to reach allowances for 5 staff paid.
	3- Financial statements and reports prepared and submitted to Council, MoFPED, MoLG, LGFC	3- Financial affairs of the Council prudently, efficiently and effectively managed.
	4- Audit queries answered	4- Audit Queries and Management Letters responded.
	5- Accountability reports submitted to Council, MoFPED, OAG	5- Lawful Policies and directions of Council implemented.
	6- Advice on financial matters tendered to Council	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.
	7- District and sub county finances and operations monitored and supervised	7- Financial Policies, Regulations and Professional Practices enforced.
	8- Financial policies, regulations and professional practices enforced	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.
	9- Projects funded under District Equalisaion Grant implemented	9- Administration block solar system upgraded (@ 20m).
	10- O&M for vehicles	10- District Water Lorry repaired (@ 30m).
		11- Administration vehicles repaired (@ 20.489m).

<i>Wage Rec't:</i>	<b>96,580</b>	<i>Wage Rec't:</i>	100,275	<i>Wage Rec't:</i>	62,314
<i>Non Wage Rec't:</i>	<b>56,659</b>	<i>Non Wage Rec't:</i>	27,601	<i>Non Wage Rec't:</i>	107,359
<i>Domestic Dev't</i>	<b>72,471</b>	<i>Domestic Dev't</i>	66,976	<i>Domestic Dev't</i>	70,490
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>225,711</b>	<b>Total</b>	<b>194,851</b>	<b>Total</b>	<b>240,163</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	34306 (Value of LG service tax collected from District employees and NGOs)	34007 (Value of LG service tax collected from District employees and NGOs)	36023 (Value of LG service tax collected from District employees and NGOs.)
Value of Hotel Tax Collected	1800 (Value of Hotel tax collected from Local Hotels in Sub counties)	0 (Value of Hotel tax collected from Local Hotels in Sub counties)	1800 (Value of Hotel tax collected from sub counties.)

# Vote: 528 Kotido District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of Other Local Revenue Collections	561413 (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 79,547/=; Property related Duties/Fees 27,557/=; Animal & Crop Husbandry related Levies 37,844/=; Agency Fees 49,560/=; Other Fees & Charges 23,200/=; Advance recovery 6,787/=; Miscellaneous receipt/income 150/=)	185517 (Value of Other Local Revenue Collection from Rent and Rates (Non- Produced) from private entities 1,700; Rent & Rates (Produced Assets) from private entities 94,289; Property related Duties/Fees 18,363; Animal & Crop Husbandry related Levies 15,060; Agency Fees 20,284; Other Fees & Charges 2,691; Miscellaneous receipt/income 33,132.)	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/=; Miscellaneous receipt/income 7,145/=)
Non Standard Outputs:	1- Revenue collected for Council operations  2- Monthly revenue reports produced and submitted to Council  3- Sub county revenue performance monitored and supervised  4- Revenue collection in LLGs monitored and supervised  5- Tax payers sensitised  6- Strategies for improved revenue collection, management and accountability formulated  7- Additional revenue sources reviewed and identified		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,877</b>	<i>Non Wage Rec't:</i>	15,340	<i>Non Wage Rec't:</i>	23,891
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,877</b>	<b>Total</b>	<b>15,340</b>	<b>Total</b>	<b>23,891</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/6/2011 (Date of presenting draft Budget and Annual Workplan to the Council at the District HQtrs)	14/6/2011 (Date of presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	15/6/2012 (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	31/8/2011 (Date of Approval of the Annual Workplan to the Council at the District HQtrs)	31/8/2011 (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.)
Non Standard Outputs:	1- Realistic budget and work plans produced and submitted to Council, MoLG, MoFPED, LGFC  2- Budget and planning processes coordinated		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.

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,477	Non Wage Rec't:	4,335	Non Wage Rec't:	11,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,477</b>	<b>Total</b>	<b>4,335</b>	<b>Total</b>	<b>11,400</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	1- Accountable Stationery, books of accounts procured	1- Accountable stationery and books of accounts procured.
	2- Laptop computer procured	2- Printer for budget desk procured.
	3- Printer procured	3- Office stationery procured.
	4- Office stationery procured	4- Two book shelves, and sideboard procured.
	5- Office furniture procured	5- Finance staff trained.
		6- O&M for vehicle, office equipment and machines.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,062	Non Wage Rec't:	5,866	Non Wage Rec't:	24,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,062</b>	<b>Total</b>	<b>5,866</b>	<b>Total</b>	<b>24,800</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2011 (Date for submitting annual LG final accounts Auditor General)	1/9/2011 (Date for submitting annual LG final accounts Auditor General)	30/9/2012 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Final accounts produced and submitted to Council, OAG		1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial statements and reports prepared and submitted to Council, OAG, MoFPED		2- Financial documents secured and safely stored.
	3- Accounts staff mentored & appraised		3- District and LLGs books of accounts verified.
	4- Financial documents secured and safely stored		
	5- Audit queries responded		
	6- Sectors and Sub county books of accounts verified		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,864	Non Wage Rec't:	5,215	Non Wage Rec't:	11,219
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,864</b>	<b>Total</b>	<b>5,215</b>	<b>Total</b>	<b>11,219</b>

### 2. Lower Level Services

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,430
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>91,430</b>

## 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 and 6 L.C III Chairpersons paid

2- Lawful policy and administrative instruments established

3- Six Council meetings held

4- Six General Purpose Committee meetings held

5- Twelve Executive Committee meetings held

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.

3- Six Council meetings held.

4- Six General Purpose Committee meetings held.

5- Twelve District Executive Committee meetings held.

<i>Wage Rec't:</i>	<b>107,640</b>	<i>Wage Rec't:</i>	163,655	<i>Wage Rec't:</i>	126,681
<i>Non Wage Rec't:</i>	<b>167,435</b>	<i>Non Wage Rec't:</i>	137,211	<i>Non Wage Rec't:</i>	135,806
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>275,075</b>	<b>Total</b>	<b>305,566</b>	<b>Total</b>	<b>262,488</b>

### Output: LG procurement management services



# Vote: 528 Kotido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	1- Departmental procurement plans integrated		1- Departmental procurement plans integrated.	
	2- Draft procurement plan presented to the General Purpose Committee		2- Draft procurement plan presented to the General Purpose Committee and approved.	
	3- Advertisements for pre-qualification prepared and submitted to National paper		3- Advertisements for pre-qualification prepared and submitted to the National paper.	
	4- Members of Evaluation Committee approved		4- Members of Evaluation Committee approved.	
	5- Evaluation Committee results approved/rejected		5- Evaluation Committee results approved/rejected.	
	6- Pre-qualification results submitted to Solicitor General		6- Pre-qualification results submitted to Solicitor General.	
	7- Quotations/proposals invited, bids opened and evaluated		7- Quotations/proposals invited, bids opened and evaluated.	
	8- Contracts awarded, letters of award and negotiations issued		8- Contracts awarded, letters of award and negotiations issued.	
	9- Advertisements for works/supplies/services submitted to 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> 5,300	<i>Non Wage Rec't:</i> 6,592	<i>Non Wage Rec't:</i> 4,149	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,300	<b>Total</b> 6,592	<b>Total</b> 4,149	

#### Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid		1- Salary for DSC chairperson paid.	
	2- DSC meetings conducted		2- Eight DSC meetings conducted.	
	3- Staff recruited into the district service		3- 39 staff recruited into the District Service.	
	4- Workshops and seminars attended		4- Workshops and seminars attended.	
	5- Reports prepared and submitted to Council, Line Ministries and other stakeholders		5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 23,414	
	<i>Non Wage Rec't:</i> 25,342	<i>Non Wage Rec't:</i> 20,191	<i>Non Wage Rec't:</i> 21,345	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 43,342	<b>Total</b> 38,191	<b>Total</b> 44,759	

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings at held District HQtrs)	0 (N/A)	8 (Land board meetings held at District HQtrs.)
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c)	0 (N/A)	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 conducted.

2- District Land Board meetings held

2- Land survey equipments procured.

3- Land applications cleared

4- Mediation meetings and inspections conducted

5- Annual reports prepared and submitted to council and MoLHUD

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,570</b>	<i>Non Wage Rec't:</i>	1,833	<i>Non Wage Rec't:</i>	80,806
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,570</b>	<b>Total</b>	<b>1,833</b>	<b>Total</b>	<b>80,806</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by council at the District HQtrs)	4 (PAC reports discussed by council at the District HQtrs)	4 (PAC reports discussed by Council at the District HQtrs.)
No. of Auditor General's queries reviewed per LG	99 (% of 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		1- Transparency, Accountability and Value for money realised at the District and LLGs operations.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i>	13,305	<i>Non Wage Rec't:</i>	12,758
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>13,305</b>	<b>Total</b>	<b>12,758</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	1- PAF projects 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,059</b>	<i>Non Wage Rec't:</i>	7,194	<i>Non Wage Rec't:</i>	13,780
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	Total	10,059	Total	7,194	Total	13,780
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,680
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	83,194
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>87,874</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1- Salaries of District NAADS Coordinator and 6 sub county NAADS coordinators, 10 Agricultural Advisory Service Providers paid	1- Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.
	2- 24 community based facilitators supported	2- Twenty four community based facilitators supported.
	3- 24 Parish Procurement Committees enhanced	3- Twenty four Parish Procurement Committees enhanced.
	4- 14 review meetings conducted	4- Forteen review meetings conducted.
	5- 8 monitoring and supervision visits done	5- Eight monitoring and supervision visits conducted.
		6- O&M for office, motor vehicle and six motor cycles.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>180,541</b>	<i>Domestic Dev't</i>	190,792	<i>Domestic Dev't</i>	170,894
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,541</b>	<b>Total</b>	<b>190,792</b>	<b>Total</b>	<b>170,894</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed i.e Panyangara s/c Food security farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, oxen 24 pairs, goats 48; 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,	10 (Technologies distributed to Panyangara s/c Food Security and Market Oriented Model Farmers - Simsim 1.2 tons, Sorghum 2 tons, Goats 180, Groundnuts 2.76 tons, Millet 0.04 tons; Nakapelimoru s/c - Sorghum 1.86 tons, Maize 2.16 tons, Millet 1.86 tons, G/nuts 2.64 tons, Hand hoes 144 pieces, Local Goats 126, Green Grams 0.16 tons, Axes 200 pieces, Hand Sprayers 18 pieces, Watering Cans 18 pieces, Assorted vegetables 72 cans, Gunny Bags 580 pieces; Rengen s/c -	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons,
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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)	Simsim 1.1 tons, G/nuts 9.8 tons, Maize 3.6 tons, Goats 100; Kotido s/c - Simsim 1.2 tons, Sorghum 3.36 tons, G/nuts 2.76 tons, Maize 3 tons, Beans 0.27 tons; Kacheri s/c - Sorghum 4 tons, G/nuts 4.4 tons, Beans 0.16 tons, Sun Flower 0.2 tons; Kotido T/c - Simsim 0.28 tons, Sorghum 3.5 tons, Maize 5.81 tons, Hand hoes 756 pieces, Gunny Bags 156 pieces, Others 60 pieces)	sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)
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Non Standard Outputs:	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>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> 405,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 281,401
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 405,000	<b>Total</b> 0	<b>Total</b> 281,401

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	7 (Functional Farmer Forums in District 1; Kacheri s/c 1; Panyangara s/c 1; Nakapelimoru s/c 1; Rengen s/c 1; Kotido s/c 1; Kotido T/c 1)	7 (Functional Farmer Forums in District 1; Kacheri s/c 1; Panyangara s/c 1; Nakapelimoru s/c 1; Rengen s/c 1; Kotido s/c 1; Kotido T/c 1)	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 in Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300)	1516 (Farmers accessing advisory services in Kacheri s/c 210; Panyangara s/c 218; Nakapelimoru s/c 218; Rengen s/c 272; Kotido s/c 218; Kotido T/c 380)	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 in Kacheri s/c 224; Panyangara s/c 224; Nakapelimoru s/c 224; Rengen s/c 224; Kotido s/c 224; Kotido T/c 300)	1516 (Farmers received Agric inputs in Kacheri s/c 210; Panyangara s/c 218; Nakapelimoru s/c 218; Rengen s/c 272; Kotido s/c 218; Kotido T/c 380)	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 in Kacheri s/c 1; Panyangara s/c 1; Nakapelimoru s/c 1; Rengen s/c 1; Kotido s/c 1; Kotido T/c 1)	24 (Farmer advisory demonstration workshops in Kacheri s/c 1; Panyangara s/c 1; Nakapelimoru s/c 1; Rengen s/c 1; Kotido s/c 1; Kotido T/c 1)	6 (Farmer advisory demonstration workshops at Kacheri s/c, Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kotido s/c and Kotido T/c.)
Non Standard Outputs:	1- Agric Advisory Service Providers supported		1- Agric. Advisory Service Providers supported.
	<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> 242,482	<i>Domestic Dev't</i> 667,723	<i>Domestic Dev't</i> 249,113
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 242,482	<b>Total</b> 667,723	<b>Total</b> 249,113

#### 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

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,324
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,324</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1- Motor vehicle repaired and maintained N/A

2- Six motor cycles maintained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,108</b>	<i>Domestic Dev't</i>	5,430	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,108</b>	<b>Total</b>	<b>5,430</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs: 1- Salaries paid 1- Salaries for 13 production staff paid.

2- Pests and diseases controlled 2- Pests and diseases controlled.

3- Staff and farmers trained on phytosanitary measures and quality seed production 3- Six demonstrations conducted on chemical use.

4- Simple irrigation demonstrated. 4- 200 farmers trained on phytosanitary measures for seed production and data management.

5- Chemical use, fertilizers, pesticides, herbicides and fungicides demonstrated 5- O&M for office equipments.

6- Coordination with MAAIF strengthened

7- Staffs and farmers supported/backstopped

8- Domestic fish pond for demonstration established

9- SACCOs members trained on their rights and responsibilities

10- Improvement of weights and measures done

11- Communities trained on medium and small scale enterprises

12- New SACCOs formed and registered, shares and savings collected

<i>Wage Rec't:</i>	<b>68,578</b>	<i>Wage Rec't:</i>	87,108	<i>Wage Rec't:</i>	105,024
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>20,336</b>	<i>Non Wage Rec't:</i>	16,903	<i>Non Wage Rec't:</i>	24,730
<i>Domestic Dev't</i>	<b>8,500</b>	<i>Domestic Dev't</i>	16,670	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	23,440
<b>Total</b>	<b>97,414</b>	<b>Total</b>	<b>120,681</b>	<b>Total</b>	<b>153,194</b>

#### 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- Six post harvest losses management trainings and demonstrations done  3- Technology shopping and seed germination tests done for all types of seeds supplied to the district  4- Mid season food crop assessment done in 12 sampled parishes in 6 sub counties  5- Crop production survey done in the district  6- International world food day celebrated		1- 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,170</b>	<i>Non Wage Rec't:</i>	8,771	<i>Non Wage Rec't:</i>	36,428
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	4,620	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,170</b>	<b>Total</b>	<b>13,391</b>	<b>Total</b>	<b>36,428</b>

#### 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.)
Non Standard Outputs:			1- Commodity market shade constructed at Kakoria, Kacheri s/c @ 18m.  2- Commodity market shade constructed at Lokitelaebu/Lokiteleangatur, Kotido s/c @ 18m.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (N/A)	59721 (Livestock vaccinated in all Sub counties i.e. Head/cattle 4,607; Goats 31,335; Sheep 23,629; Dogs 130, Cats 20)	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
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# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 types using dips constructed	0 (N/A)	0 (N/A)	ruminants vaccinated against PPR & CCPP.) 0 (N/A)
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)	5793 (Livestock undertaken in the slaughter slabs at Kotido T/c - 453 cattle, 1,440 sheep, 630 goats; Kotido s/c - 446 cattle, 808 sheep, 113 goats; Nakapelimoru s/c - 61 cattle, 203 sheep, 295 goats; Panyangara s/c - 53 cattle, 270 sheep, 94 goats; Kacheri s/c - 133 cattle, 408 sheep, 173 goats; Rengen s/c - 52 cattle, 100 sheep, 61 goats)	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)
Non Standard Outputs:	1- Specimens investigated for disease outbreaks in all 5 sub counties  2- Protective wear for veterinary staff procured  3- Animal trucks inspected and certified at Kokoria and Kanawat animal check points  4- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets  5- Mass vaccination of livestock against CBPP, CCPP, PPR and Rabbits  6- Disease surveillance  7- Construction of slaughter slabs  8- Procurement of gas cylinders for the cold chain  9- O&M for vehicles		1- 120 farmers trained on milk and meat hygiene to combat brucellosis.  2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.  3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.  4- Kotido T/c abattoir upgraded @ 26.093m.  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.  6- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.  7- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,909	Non Wage Rec't:	21,310	Non Wage Rec't:	84,028
Domestic Dev't	28,266	Domestic Dev't	9,921	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>50,175</b>	<b>Total</b>	<b>31,231</b>	<b>Total</b>	<b>84,028</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	0 (N/A)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 trade sensitisation meetings organised at the district/Municipal Council	()	()	0 (N/A)
No of businesses inspected for compliance to the law	()	()	0 (N/A)
No of businesses issued with trade licenses	()	()	0 (N/A)
Non Standard Outputs:			1- 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,468
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,014
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,482</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	1- Salaries paid		1- Salaries for 161 Health workers paid.
	2- Efficient and effective health services delivered		2- Hard to reach allowances for 102 Health workers paid.
	3- District health management team meetings held		3- Efficient and effective health services delivered.
	4- Support supervision exercises made to LLS		4- District Health Management team meetings held.
	5- Staff recruited, mentored, appraised		5- Support supervision exercises made to LLS.
	6- Consultative meetings held with MoH officials and development partners		6- Staff recruited, mentored, appraised.
	7- TPC, DDMC, senior management meetings attended		7- Consultative meetings held with MoH officials and Development partners.
	8- Work plans and reports prepared and submitted to council, MoH and development partners		8- TPC, DDMC, Senior Management meetings attended.
	9- Essential medical supplies and drugs available in health facilities		9- Workplans and reports prepared and submitted to Council, MoH and Development partners.
	10- Essential medical supplies and drugs available in health facilities.		

<i>Wage Rec't:</i>	<b>687,456</b>	<i>Wage Rec't:</i>	771,931	<i>Wage Rec't:</i>	832,514
<i>Non Wage Rec't:</i>	<b>26,482</b>	<i>Non Wage Rec't:</i>	22,611	<i>Non Wage Rec't:</i>	209,857
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,608	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>87,357</b>	<i>Donor Dev't</i>	246,561	<i>Donor Dev't</i>	3,945
<b>Total</b>	<b>801,295</b>	<b>Total</b>	<b>1,045,710</b>	<b>Total</b>	<b>1,046,316</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:			N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	0

#### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	552 (360 deliveries at Kanawat H/c III, 167 deliveries at KDDO H/c III, 25 deliveries Losilang H/c II)	571 (Deliveries conducted in the NGO Basic health facilities (Kanawat H/c III 321; KDDO H/c III 247))	600 (Deliveries conducted 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	8,000 (5,312 in patients served at Kanawat H/c III, 2,688 in patients served at KDDO H/c III)	8817 (7,635 in patients served at Kanawat H/c III; 1,182 in patients served at KDDO H/c III)	10000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
Number of outpatients that visited the NGO Basic health facilities	46,700 (35,025 out patients served at Kanawat H/c III, 8,555 KDDO H/c III, 3,120 outpatients served at Losilang H/c II)	31976 (54,081 out patients served at Kanawat H/c III, 10,710 KDDO H/c III, 6,044 outpatients served at Losilang H/c II)	47000 (Outpatients visited 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	2,270 (1,362 children immunised at Kanawat H/c III, 681 children immunised at KDDO H/c III, 227 children immunised at Losilang H/c II)	2377 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Kanawat H/c III 1,857; KDDO H/c III 360; Losilang H/c II 155))	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)	
Non Standard Outputs:	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> 137,851	<i>Non Wage Rec't:</i> 126,824	<i>Non Wage Rec't:</i> 137,545	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 137,851</b>	<b>Total 126,824</b>	<b>Total 137,545</b>	

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

No. and proportion of deliveries conducted in the Govt. health facilities	18,800 (Deliveries expected at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2216 (Deliveries at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	
%age of approved posts filled with qualified health workers	6500 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	6439 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	65 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	
Number of outpatients that visited the Govt. health facilities.	260,000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	151572 (Out patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	160000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	
No.of trained health related training sessions held.	65 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	73 (Health related training sessions held covering the areas of nutrition, HIV/AIDS, malaria and reproductive health)	65 (Trained health related training sessions held.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	165 (Number of Villages with functional VHTs in the District)	99 (% of villages with functional (existing, trained, and reporting quarterly) VHTs.)	99 (Number of Villages with functional VHTs in the District)	

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 children immunized with Pentavalent vaccine	( )	( )	7200 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
Number of trained health workers in health centers	137 (Health workers trained in Kotido H/C IV, Panyangara H/C III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	137 (Trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	120 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)
Number of inpatients that visited the Govt. health facilities.	4,600 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	5127 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	8000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Non Standard Outputs:	1- Efficient health services delivered  2- Funds transferred for HSD management, H.C.IV, H.C.II&III		1- Efficient health services delivered.  2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 105,930 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 105,930	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 97,455 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 97,455	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 105,942 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 105,942

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 50,611 <i>Domestic Dev't</i> 98,189 <i>Donor Dev't</i> 0 <b>Total</b> 148,800

#### 3. Capital Purchases

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

Non Standard Outputs:	1- New District Health Offices constructed		1- New District Health Offices completed
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 240,000 <i>Donor Dev't</i> 0 <b>Total</b> 240,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 49,167 <i>Donor Dev't</i> 0 <b>Total</b> 49,167	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 190,840 <i>Donor Dev't</i> 0 <b>Total</b> 190,840

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- Purchase of Ambulance for Kotido Health centre 4		N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 140,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>140,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Healthcentre construction and rehabilitation</b>						
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of healthcentres constructed	5 (2 stance pit latrines constructed in Nakwakwa h/c II, Kamoru H/c II, Rikita H/c II		1 (3 Four stance pit latrine and bathrooms constructed in Kotido HC IV)		0 (N/A)	
	4 stance pit latrine constructed in Lokitalebu H/c III.					
	Three 4 stance pit latrine and bathroom constructed in kotido H/c IV					
	Installation of solar systems for staff houses in Kotido H/c IV)					
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>69,365</b>	<i>Domestic Dev't</i>	22,696	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>69,365</b>	<i>Total</i>	<b>22,696</b>	<i>Total</i>	<b>0</b>

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

No of healthcentres constructed	14 (Fencing of 6 health units Kotido HC4, Nakapelimoru HCIII, Napumpum, Lopuyo, Nakwakwa, Losakucha HCII's	10 (Health centres constructed (Kotido HC IV and Losakucha HC II fenced, 3 placenta pits constructed at Kotido HC IV, Nakapelimoru and Lokitelaebu HCIII's, 1 store constructed at Kotido HC4, solar systems installed in 2 maternity units at Lokitelaebu and Panyangara HCIII's, 2 two stance Latrine and bathroom constructed at Lookorok HCII and Rengen HC III, 8 four stance latrines and bathrooms constructed at Nakapelimoru HC III (2), Rengen HCIII, Kacheri HCIII Napumpum HC II, Losakucha HCIII and Lokiding HCII; 3 solar system installed for staff house at Kacheri HC II, Rengen HC III and Kotido HC IV)	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)
	Construction of 3 placenta pits at Kotido HC4, Nakapelimoru and Lokitelaebu HCIII's.		
	Construction of 1 store in Kotido HC4		
	Insatllation of solar systems in 2 maternity units of Lokitelaebu and Panyangara HCIII's.		
	Installation of solar system for OPD in Lokiding HCII		
	Construction of 2, two stance Latrine and bathroom in Rengen HCIII and Lookorok HCII		
	Construction of 10, four stance latrine and bathroom in Kotido HC4, Nakapelimoru (2), Lokitelaebu, Rengen, Kacheri and Panyangara HCIII's, and Napumpum, Lokiding, Losakucha HCII's.		

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Construction of 1 kitchen in Kotido HC4

Installation of 4 solar systems for staff houses in Kotido HC4, Kacheri, Rengen and panyangara HCIII's.)

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>389,841</b>	<i>Domestic Dev't</i>	267,245
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>389,841</b>	<b>Total</b>	<b>267,245</b>

#### Output: 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 (Construction of 2 staff houses type 1A at Kotido health centre 4)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>69,226</b>	<i>Domestic Dev't</i>	49,555
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>69,226</b>	<b>Total</b>	<b>49,555</b>

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

No of staff houses constructed	11 (Staff houses constructed i.e. type 1A in Kacheri HC III, Kotido HC 4, Lokitaelebu, Rengen, and Panyangara HC III's, type 1B in Napumpum HCII, Lokiding HC IIs, 'Nakapelmoru HCIII, Kotido HC4 and construction of two Doctors' house at Kotido HC 4)	9 (Staff houses type 1B constructed at Napumpum HC II, Lokiding HC II, Nakapelimoru HC III, and Kotido HC IV; Staff houses type 1A constructed at Lokitaelebu HC III; Staff houses type 1A construction underway at Rengen HCIII and Kacheri HCIII.)	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.)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>503,380</b>	<i>Domestic Dev't</i>	274,901
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>503,380</b>	<b>Total</b>	<b>274,901</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward renovated at Kacheri HC III)	0 (N/A)	0 (Maternity ward renovation completed at Kacheri H/c III)	
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>12,156</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,332
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,156</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,332</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Maternity ward constructed at Kacheri HC III)	0 (N/A)	1 (Maternity ward constructed at Nakapelimoru H/c III)
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,347</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	187,691
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,347</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>187,691</b>

#### 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	0 (N/A)	0 (N/A)	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)
Non Standard Outputs:	N/A		N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	320,367
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>320,367</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	461 (Teachers paid salaries; 325 in 21 Gov't aided schools i.e. Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers in 68 ABEK learning centres)	255 (Teachers paid salaries; 264 in 21 Gov't aided schools i.e. Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers in 68 ABEK learning centres)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
<b>6. Education</b>			
No. of qualified primary teachers	325 (Qualified primary teachers in 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)	206 (Qualified primary teachers in Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s)	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)
Non Standard Outputs:	1- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO  2- Vacancies of teachers in schools submitted to CAO  3- EMIS forms delivered and collected		1- Hard to reach allowances for 213 teachers paid  2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO  3- Vacancies of teachers in schools submitted to CAO  4- EMIS forms delivered and collected.
	<i>Wage Rec't:</i> <b>878,562</b> <i>Non Wage Rec't:</i> <b>11,245</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total 889,807</b>	<i>Wage Rec't:</i> 906,344 <i>Non Wage Rec't:</i> 12,211 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 918,554</b>	<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 <b>Total 1,144,713</b>

### 2. Lower Level Services

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

No. of Students passing in grade one	54 (Students passing in grade one in Kotido Mixed p/s, Kotido T/c 10; Nakapelimoru p/s, Nakapelimoru s/c 2; Panyangara p/s, Panyangara s/c, 4; Kotido Girls p/s, Kotido s/c 5; Rengen p/s, Rengen s/c 2; Kacheri p/s, Kacheri s/c 2; Napumpum p/s, Panyangara s/c 3; Losakucha p/s, Kacheri s/c 1; Lokitelaebu p/s, Kotido s/c 2; Lomukura p/s, Kotido T/c 8; Kotido Army p/s, Kotido T/c 6; St. Daniel Comboni p/s, Kotido T/c 7; Lokiding p/s, Kacheri s/c 1; Nakwakwa p/s, Rengen s/c 1)	26 (Students passing in grade one in Kotido Mixed p/s 2, Nakapelimoru p/s 2, Panyangara p/s 1, Kotido Girls p/s 1, Lomukura p/s 3, Kotido Army p/s 2, St. Daniel Comboni p/s 8, Mary Mother of God 7.)	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.)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of pupils enrolled in UPE	16155 (Pupils enrolled in UPE in 21 Gov't aided schools; 10,421 Males and 5,734 Females in Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	16155 (Pupils enrolled in UPE in 21 Gov't aided schools; 10,421 Males and 5,734 Females in Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	17770 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of student drop-outs	3196 (Student drop-outs in 21 Gov't aided schools i.e. Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c); 5 community schools (i.e. Kokuwan p/s, Kacheri s/c; Kakuloi p/s, Rengen s/c; Kadokini p/s, Panyangara s/c; St. Daniel Comboni p/s, Kotido T/c; Kanayete p/s, Kotido s/c)	1216 (Student drop-outs in 21 Gov't aided schools i.e. 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); 5 community schools (i.e. Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	2300 (Student drop-outs in 21 Gov't aided schools in the District.)
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No. of pupils sitting PLE	598 (Pupils sitting PLE in Kotido Mixed p/s, Kotido T/c 132; Lomukura p/s, Kotido T/c 82; Mary Mother of God p/s, Kotido s/c 50; Kotido Army p/s, Kotido T/c 64; Nakapelimoru p/s, Nakapelimoru s/c 19; Panyangara p/s, Panyangara s/c 28; Kotido Gilrs p/s, Kotido s/c 25; Rengen p/s, Rengen s/c 26; Kacheri p/s, Kacheri s/c 22; Napumpum p/s, Panyangara s/c 15; Losakucha p/s, Kacheri s/c 24; Lokitelaebu p/s, Kotido s/c 33; St. Daniel Comboni p/s (private), Kotido T/c 42; Lokiding p/s, Kacheri s/c 19; Nakwakwa p/s, Rengen s/c 17 pupils)	598 (Pupils sitting PLE in Kotido Mixed p/s 132, Lomukura p/s 82, Mary Mother of God p/s 50, Kotido Army p/s 64, Nakapelimoru p/s 19, Panyangara p/s 28, Kotido Gilrs p/s 25, Rengen p/s 26, Kacheri p/s 22, Napumpum p/s 15, Losakucha p/s 24, Lokitelaebu p/s 33, St. Daniel Comboni (private) 42, Lokiding p/s 19, Nakwakwa p/s 17 pupils)	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.)
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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> 112,707	<i>Non Wage Rec't:</i> 103,691	<i>Non Wage Rec't:</i> 105,594
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 112,707	<b>Total</b> 103,691	<b>Total</b> 105,594

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,519
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 141,085

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	157,604

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	1- Semi-pavilion (games and sports shelter) constructed at Kotido Mixed p/s, Kotido T/c			N/A		
	2- Model ECDE centre constructed at Longelep village, Potongor Parish, Nakapelimoru s/c					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,120</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>8,195</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>28,315</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Classrooms completed at Lomukura p/s, Kotido T/c 4 classrooms; Mary Mother of God p/s, Kotido s/c 2 classrooms; Kanawat p/s, Kotido s/c 2 classrooms; Kalosarich p/s, Panyangara s/c 2 classrooms; Nakoreto p/s, Rengen s/c 2 classrooms plus office; Lookorok p/s, Nakapelimoru s/c 2 classrooms)	0 (N/A)		0 (N/A)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A			N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,425	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	41,117	<i>Domestic Dev't</i>	19,140	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	41,117	<i>Total</i>	21,565	<i>Total</i>	0

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

No. of classrooms rehabilitated in UPE	2 (Classrooms rehabilitated at Maaru p/s, Rengen s/c)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	18 (Classrooms constructed at Maaru p/s, Rengen s/c 2; Lookorok p/s, Nakapelimoru s/c 2; completion of 14 classrooms constructed at Losakucha p/s, Kacheri s/c 2; Lopuyo p/s, Rengen s/c 2; Panyagara ss, Panyangara s/c 4; Napumpum p/s, Panyangara s/c 2; Kanair p/s, Nakapelimoru s/c 2; Kotido Army p/s, Kotido T/c 2)	16 (Classrooms constructed at Maaru p/s, Rengen s/c 2; Lookorok p/s, Nakapelimoru s/c 2; completion of 14 classrooms constructed at Losakucha p/s, Kacheri s/c 2; Lopuyo p/s, Rengen s/c 2; Panyagara ss, Panyangara s/c 4; Kanair p/s, Nakapelimoru s/c 2; Kotido Army p/s, Kotido T/c 2)	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.)
Non Standard Outputs:	1- Construction works monitored and supervised		1- Classrooms construction monitored and supervised.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>252,605</b>	<i>Domestic Dev't</i>	238,901	<i>Domestic Dev't</i>	148,551
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>252,605</b>	<b>Total</b>	<b>238,901</b>	<b>Total</b>	<b>148,551</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	25 (Latrine stances completed at Panyangara ss, Panyangara s/c 10; Nakapelimoru p/s, Nakapelimoru s/c 5; Lookorok p/s, Nakapelimoru s/c 5; Kotido Mixed p/s, Kotido T/c 5)	0 (N/A)	0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>41,101</b>	<i>Domestic Dev't</i>	39,699	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,101</b>	<b>Total</b>	<b>39,699</b>	<b>Total</b>	<b>0</b>

#### 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; Kacheri p/s, Kacheri s/c 5; Lopuyo p/s, Rengen s/c 5)	15 (Latrine stances constructed at Kacheri p/s, Kacheri s/c 5; Lopuyo p/s, Rengen s/c 5; Kalosarich p/s, Panyangara s/c 5)	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.)

Non Standard Outputs: 1- Construction works monitored and supervised

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>64,236</b>	<i>Domestic Dev't</i>	56,263	<i>Domestic Dev't</i>	71,135
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,236</b>	<b>Total</b>	<b>56,263</b>	<b>Total</b>	<b>71,135</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)	2 (Teacher houses constructed at Kalosarich p/s, Panyangara s/c.)
Non Standard Outputs:	N/A		1- Teacher houses construction monitored and supervised.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	92,201
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>92,201</b>

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

No. of teacher houses constructed	18 (Four Teacher houses constructed at Nakoreto p/s, Rengen)	18 (Teacher houses constructed at Nakoreto p/s, Rengen s/c 2, Maaru)	0 (Teacher houses construction completed at Nakoreto p/s, Rengen)
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# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	s/c 2, Maaru p/s, Rengen s/c 2, 14 Teacher houses completed at Nakwakwa p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2; Rengen p/s, Rengen s/c 2; Kanawat p/s, Kotido s/c 2; Kalosarich p/s, Panyangara s/c 2; Lokiding p/s, Kacheri s/c 2; Lokitelaebu p/s, Kotido s/c 2)	p/s, Rengen s/c 2, 14 Teacher houses completed at Nakwakwa p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2; Rengen p/s, Rengen s/c 2; Kanawat p/s, Kotido s/c 2; Kalosarich p/s, Panyangara s/c 2; Lokiding p/s, Kacheri s/c 2; Lokitelaebu p/s, Kotido s/c 2)	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.)
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No. of teacher houses rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A 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>	486,488	<i>Domestic Dev't</i>	381,017	<i>Domestic Dev't</i>	79,266
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>486,488</b>	<b>Total</b>	<b>381,017</b>	<b>Total</b>	<b>79,266</b>

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

No. of primary schools receiving furniture	1 (Kotido Mixed p/s, Kotido T/c receiving 62 pcs of furniture)	1 (Kotido Mixed p/s, Kotido T/c received 43 pcs of furniture)	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>	6,671	<i>Domestic Dev't</i>	6,300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,671</b>	<b>Total</b>	<b>6,300</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	9 (Primary schools receiving furniture i.e Maaru p/s, Rengen s/c 62 pcs; Lomukura p/s, Kotido T/c 62 pcs, Kotido Mixed p/s, Kotido T/c 62 pcs; Kotido Army p/s, Kotido T/c 62 pcs; Lookorok p/s, Nakapelimoru s/c 62 pcs; Panyangara ss, Panyangara s/c 152; Kanair p/s, Nakapelimoru s/c 45 pcs; Napumpum p/s, Panyangara s/c 45 pcs, Kotido Army p/s, Kotido T/c 40 pcs)	4 (Primary schools receiving furniture i.e Maaru p/s, Rengen s/c 43 pcs; Lomukura p/s, Kotido T/c 43 pcs, Kotido Army p/s, Kotido T/c 43 pcs, Kanair p/s, Nakapelimoru s/c 45 pcs.)	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.)
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Non Standard Outputs: N/A 1- Supply of school furniture 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>	76,542	<i>Domestic Dev't</i>	57,197	<i>Domestic Dev't</i>	42,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,542</b>	<b>Total</b>	<b>57,197</b>	<b>Total</b>	<b>42,752</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	60 (48 teaching staff and 12 non teaching staff paid at Kotido SS)	25 (23 teaching staff and 2 non teaching staff paid at Kotido SS.)	23 (21 teaching staff and 2 non teaching staff paid at Kotido sss.)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of students sitting O level	196 (Students sitting O level in Kotido SS)	0 (N/A)	202 (Students sitting O level at Kotido sss.)	
No. of students passing O level	196 (Students passing O level in Kotido SS)	203 (Students passing O level in Kotido SS)	202 (Students passing O level at Kotido sss.)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> <b>134,569</b>	<i>Wage Rec't:</i> 142,976	<i>Wage Rec't:</i> 147,593	
	<i>Non Wage Rec't:</i> <b>120,124</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>254,693</b>	<b>Total</b> <b>142,976</b>	<b>Total</b> <b>147,593</b>	

#### 2. Lower Level Services

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

No. of students enrolled in USE	( )	( )	1766 (Students enrolled in USE at Kotido sss, 1610; Kotido Parents Advanced sss 156.)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 30,031	<i>Non Wage Rec't:</i> 161,721	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>30,031</b>	<b>Total</b> <b>161,721</b>	

#### 3. Capital Purchases

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

Non Standard Outputs:	1- Administration block constructed at Panyangara ss, Panyangara s/c		1- Ten bathrooms construction completed at Panyangara sss.	
	2- Panyangara ss, Panyangara s/c fenced		2- Fencing completed at Panyangara sss.	
	3- Ten bathrooms constructed at Panyangara ss, Panyangara s/c		3- Administration block completed at Panyangara sss.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>312,440</b>	<i>Domestic Dev't</i> 118,592	<i>Domestic Dev't</i> 185,110	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>312,440</b>	<b>Total</b> <b>118,592</b>	<b>Total</b> <b>185,110</b>	

#### 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)	310 (N/A)	300 (Students in tertiary education at Kotido PTC.)	
No. Of tertiary education Instructors paid salaries	21 (Tertiary education instructors paid salaries at Kotido PTC)	13 (Tertiary education instructors paid salaries at Kotido PTC.)	13 (Tertiary education instructors paid salaries at Kotido PTC.)	
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained		1- Capable, committed and development oriented primary teachers trained.	
	<i>Wage Rec't:</i> <b>74,809</b>	<i>Wage Rec't:</i> 69,536	<i>Wage Rec't:</i> 40,057	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 116,194	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 528 Kotido District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,809	Total	69,536	Total	156,251

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	1- Monitoring and supervision visits made to schools		1- Salaries for 9 Administration staff paid.
	2- Four quarterly head teachers' meetings held		2- Monitoring and supervision visits made to schools.
	3- Quarterly and annual reports prepared and submitted to council and MoES		3- Four Quarterly Head teachers' meetings held.
	4- Coordinating ABEK and ECDE activities		4- Quarterly and Annual reports prepared and submitted to Council and MoES.
			5- ABEK and ECDE activities co-ordinated.

Wage Rec't:	51,964	Wage Rec't:	49,946	Wage Rec't:	63,283
Non Wage Rec't:	9,913	Non Wage Rec't:	7,359	Non Wage Rec't:	11,216
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	205
Donor Dev't	226,609	Donor Dev't	126,134	Donor Dev't	202,008
Total	288,486	Total	183,439	Total	276,712

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

No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter i.e. 21 Gov't aided schools - 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 - Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter i.e. 21 Gov't aided schools - 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 - Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter i.e. Kotido PTC)	1 (Tertiary institution inspected in quarter i.e. Kotido PTC)	1 (Tertiary institution inspected in quarter at Kotido PTC.)
No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter i.e. Kotido ss, Panyangara ss, Kotido Parents Advance ss)	2 (Secondary schools inspected in quarter i.e. Kotido ss, Panyangara ss, Kotido Parents Advance ss)	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)
No. of inspection reports provided to Council	3 (Inspection reports provided to Council and Ministry of Education)	12 (Inspection reports provided to Council and Ministry of Education)	4 (Inspection reports provided to Council and MoES.)

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	1- Quality education standards maintained in all 26 primary schools, secondary school, 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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,243</b>	<i>Non Wage Rec't:</i>	6,150
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,243</b>	<b>Total</b>	<b>6,150</b>

#### Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities		1- Skills developed in co-curricular activities.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,689</b>	<i>Non Wage Rec't:</i>	6,414
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,689</b>	<b>Total</b>	<b>6,414</b>

#### 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)		1 (Special needs facility operational at Lomukura p/s, Kotido T/c)		1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	
No. of children accessing SNE facilities	260 (Children accessing SNE facilities in 26 primary schools)		267 (Children accessing SNE facilities in 26 primary schools)		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.)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,672</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	1,672
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1,672</b>	<b><i>Total</i></b>	<b>250</b>	<b><i>Total</i></b>	<b>1,672</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	1- Salaries for staff paid		1- Salaries for 12 staff paid.	
	2- Value for money realised in projects		2- Value for money realised in projects.	
	3- District technical works and services monitored and supervised		3- District technical works and services inspected.	
	4- Interim payment certificates prepared		4- Inspection reports and interim payment certificates prepared.	
	5- Tendering advice to district technical evaluation committee		5- Advice tendered to District Technical Evaluation Committee.	
	<i>Wage Rec't:</i> <b>85,452</b>	<i>Wage Rec't:</i> 34,070	<i>Wage Rec't:</i> 54,421	
	<i>Non Wage Rec't:</i> <b>19,311</b>	<i>Non Wage Rec't:</i> 36,577	<i>Non Wage Rec't:</i> 3,780	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>104,763</b>	<b>Total</b> <b>70,648</b>	<b>Total</b> <b>58,201</b>	

#### 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.)	
No. of Road user committees trained	( )	( )	0 (N/A)	
Non Standard Outputs:			1- District labour based works inspected.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,641	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,641</b>	

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

Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km of District roads maintained.	29.87km (Length in km of District Roads Maintained at Lokitelaebu - Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido Town council/Rengen s/c 6km; Panyangara-Rikita-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 2.87km)	29 (Km of District Roads Maintained at Lokitelaebu - Kanayete road, Kotido s/c 6km; Panyangara-Rikita-Napumpum road, Panyangara s/c 15km, Kotido - Rengen road, Kotido Town council/Rengen s/c 7km)	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-Rikita-Napumpum road, Dopeth-Nakoreto road, and Kotido-Rengen road.)	
No. of Bridges Repaired	( )	( )	0 (N/A)	



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	1- Increased accessibility to government establishments and infrastructures  2- Improved security monitoring  3- Gender balance promoted in road works  4- Environmentally friendly road activities such as labour based road maintenance promoted  5- Agricultural out put improved through development of road works		1- Increased accessibility to Government establishments and infrastructures.  2- Gender balance promoted in road works.  3- Environmentally friendly road activities such as labour based road maintenance promoted.  4- Road works inspected.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 429,031 <i>Donor Dev't</i> 0 <b>Total</b> 429,031	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 267,503 <i>Donor Dev't</i> 0 <b>Total</b> 267,503	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 306,814 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 306,814	

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	( )	( )	63 (Bottle necks removed from Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Lodera-Miresiae road, Kotido s/c 6km; Kamor-Aduko road, Panyangara s/c 17km; Kaidila-Kaikir road, Rengen s/c 6km; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigade road, Nakapelimoru s/c 4.5km.)	
Non Standard Outputs:	1- Increased accessibility to government establishments and infrastructures  2- Improved security monitoring  3- Gender balance promoted in road works  4- Environmentally friendly road activities such as labour based road maintenance promoted  5- Agricultural out put improved through development of road works		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.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 55,005 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 55,005	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 50,815 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 50,815	<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 <b>Total</b> 60,573	

# Vote: 528 Kotido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

#### 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)
Length in Km of Urban unpaved roads routinely maintained	( )	( )	10 (Km of Urban unpaved roads routinely maintained at Access Lane 0.1km, Apalokuria road 0.5km, Apaloris Drive 0.78km, Apeyok Lane 0.39km, Housing Lane 0.3km, Kaguta Drive 0.78km, Kakoro road 0.34km, Labwor road 0.38km, Lodon road 1.2km, Lokirien road 0.32km, Lokori road 0.59km, Narengemoru Drive 1.21km, Senior Qtrs road 1.2km, Prison road 0.38km, Nawoyikitoi Lane 0.2km, Napolokou road 0.45km, Market Lane 0.14km, School Lane 0.2km, Loropei road 0.53km)

Non Standard Outputs:

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

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

No. of bridges maintained	( )	( )	0 (N/A)
Length in Km of District roads periodically maintained	20 (Maaru-Nakwakwa - 5 km, Kanawat-Kamor-Napumpum - 15km)	( )	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.)

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Length in Km of District roads routinely maintained	( )	( )	121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-Rikita-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)
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Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	441,489
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>441,489</b>

#### 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>	16,821
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,432
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>33,253</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

1- District Grader, Trascavator, Roller, 2 Tipper Lorries repaired and maintained

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>	<b>44,819</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

Length in Km. of rural roads constructed 200.3km (Length in km of rural roads constructed at Maaru-Nakwakwa road, Rengen s/c 6km; Kanawat- Kamoru-Napumpum road, Kotido s/c - Panyangara s/c 15km; Potongor- Nakapelimoru road, Nakapelimoru s/c 5km; Kangorok- Kailong road, Panyangara s/c 15km; District roads 108.3km, Community Access Roads 51km) 200 (Length in km of rural roads constructed at Maaru-Nakwakwa road, Rengen s/c 6km; Kanawat- Kamoru-Napumpum road, Kotido s/c - Panyangara s/c 15km; Potongor- Nakapelimoru road, Nakapelimoru s/c 5km; Kangorok- Kailong road, Panyangara s/c 15km; District roads 108.3km, Community Access Roads 51km) 0 (N/A)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>508,162</b>	<i>Non Wage Rec't:</i>	362,851	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>508,162</b>	<b>Total</b>	<b>362,851</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Electrical Inspections

Non Standard Outputs: N/A N/A

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs: 1- Staff salaries paid 1- Salaries for 6 staff paid

2- Integrated District Rural Water supply plan made 2- Integrated District Rural Water supply plan made

3- Quarterly reports prepared and submitted to Council and Line Ministries 3- Quarterly reports prepared and submitted to Council and Line Ministries

4- O&M for vehicles

5- Fuel and office consumables/utilities procured

<i>Wage Rec't:</i>	<b>15,963</b>	<i>Wage Rec't:</i>	14,976	<i>Wage Rec't:</i>	10,422
<i>Non Wage Rec't:</i>	<b>24,655</b>	<i>Non Wage Rec't:</i>	19,406	<i>Non Wage Rec't:</i>	17,332
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,311	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Total</i>	<b>40,618</b>	<i>Total</i>	<b>50,693</b>	<i>Total</i>	<b>27,754</b>
<b>Output: Supervision, monitoring and coordination</b>						
No. of supervision visits during and after construction	19 (Supervision visits made to valley tank sites 6, piped water supply systems sites 6, boreholes drilling sites 5, latrine construction sites 2)		20 (Supervision visits made to valley tank sites 10, piped water supply systems sites 4, boreholes drilling sites 4, latrine construction sites 2)		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))	
No. of sources tested for water quality	25 (Water sources tested for water quality at Panyangara s/c 5, Nakapelimoru s/c 5, Kotido s/c 5, Kacheri s/c 5 and Rengen s/c 5)		0 (N/A)		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).)	
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)		4 (Mandatory Public notice displayed with financial information (release and expenditure) at District HQtrs)		4 (Mandatory Public notices displayed with financial information (release and expenditure) at District HQtrs.)	
No. of water points tested for quality	25 (Water points tested for quality at Panyangara s/c 5, Nakapelimoru s/c 5, Kotido s/c 5, Kacheri s/c 5 and Rengen s/c 5)		0 (N/A)		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))	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Co-ordination meetings held at District HQtrs)		0 (N/A)		4 (District Water Supply and Sanitation Co-ordination meetings held at District HQtrs.)	
Non Standard Outputs:	N/A				1- O&M for vehicle and motor cycles.  2- Fuel and office consumables/utilities procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>38,091</b>	<i>Domestic Dev't</i>	<b>18,625</b>	<i>Domestic Dev't</i>	<b>13,732</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>38,091</b>	<b>Total</b>	<b>18,625</b>	<b>Total</b>	<b>13,732</b>

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

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

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		1- Stakeholders sensitised on water and sanitation.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	38,007
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,007</b>

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

No. of water user committees formed.	19 (Water user committees formed at all the 19 borehole sites distributed in all the 5 Sub counties)	18 (Water user committees formed at the 19 new water sources at (Nakapelimoru BDE, Kangolemuge, Kalosarich Barracks, Lodoket, Lomokori, Kangorok Barracks, Kangorok Settlement, Nachuma, Nakongchwa, Kawakeny, Jimos, Kanair p/s, Longelep, Lokatap-Lokaale, Lobeel East, Nasapir, Kanayatareng, Kotein- Morulem)	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, Lokurukoroi Village, Panyangara s/c - Loposa Parish, Komogol valley tank site; Rikita Parish, Lokitelarecek village; Kamoru Parish, Mutumarak village; Kamoru Parish, Nangelekek village).)
No. of water and Sanitation promotional events undertaken	8 (Water & Sanitation promotional events undertaken in all 5 Sub counties and Kotido T/c)	5 (Water & Sanitation promotional events undertaken in all 5 Sub counties and Kotido T/c)	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.)

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. Of Water User Committee members trained	40 (Water User Committee members trained in all the 40 sites in 5 Sub counties and Kotido T/c)	40 (Water user committees trained at the old water sources (Natirapus, Lodera-Lotomei, Nagolopoe, Lodera, Tesio, Wolokwee, Kadokochin, Natiria, Kawapei, Kapus, Logole I, Lopedur, Naabar, Police, Lochedumou/Bridge-Forest/Senoir Quarters, Lokwor, Kanakuron, Logole II, Nakoreto/Lokodokodoi, Kakuloi, Kadukan, Lomunyenkirion, Kanamwar, Naligo, Lotumong, Naapong, Nakwee/Chachaon, Lokoringole, Morunyang, Namukur, Longeem, kalogwel, Nakolimeri, Lomuroi, Namado, Lopetakol, Nakambeit, Tesio, Lodera)	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.)
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)	1 (Advocacy activity on promoting water, sanitation held at the District HQtrs.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	1 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation at the District HQtrs.)
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> 48,127	<i>Domestic Dev't</i> 38,497	<i>Domestic Dev't</i> 64,710
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,127	<b>Total</b> 38,497	<b>Total</b> 64,710

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		1- Sanitation and Hygiene promoted in the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 21,000

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,899
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,484
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,850
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 47,233

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### 3. Capital Purchases

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines constructed at Kacheri RGC, Kacheri s/c 5 stance; Rengen RGC, Rengen s/c 5 stance)	2 (Public latrines constructed at Kacheri RGC, and Rengen RGC.)	1 (Public latrine constructed at Nakapelimoru RGC, Nakapelimoru s/c; retention paid for latrines constructed at Lokitelaebu RGC, Rengen RGC, Kacheri RGC.)
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,477</b>	<i>Domestic Dev't</i>	16,341
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,477</b>	<b>Total</b>	<b>16,341</b>

##### Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (N/A)	2 (Public latrines constructed at Panyangara RGC and Napumpum RGC, Panyangara s/c.)
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	29,716
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,716</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	19 (Deep boreholes drilled at Kanayatareng, Losakucha parish, Kacheri s/c 1; Jimos, Losilang parish, Kotido s/c 1; Nacailap, Kanawat parish, Kotido s/c 1; Kawakweny, Kanawat parish, Kotido s/c 1; Longelep, Kanawat parish, Kotido s/c 1; Nasapir, Nakwakwa parish, Rengen s/c 1; Nakongchwa, Nakwakwa parish, Rengen s/c 1; Lobeel East, Lokadeli parish, Rengen s/c 1; Lokaale/Lokatap, Lokadeli parish, Rengen s/c 1; Nachuma, Lopuyo parish, Rengen s/c 1; Kanair p/s, Potongor parish, Nakapelimoru s/c 1; Kangolemuge, Watakau parish, Nakapelimoru s/c 1; Lodoket, Loletio parish, Panyangara s/c 1; Lomokori, Rikita parish, Panyangara s/c 1; Kangorok settlement, Kamoru parish, Panyangara s/c 2; Lopogor military area, Panyangara s/c 1; Kangorok military area, Panyangara s/c 1; Koteen military area, Nakapelimoru s/c 1)	18 (Deep boreholes drilled at Kanayatareng, Losakucha parish, Kacheri s/c 1; Jimos, Losilang parish, Kotido s/c 1; Kawakweny, Kanawat parish, Kotido s/c 1; Longelep, Kanawat parish, Kotido s/c 1; Nasapir, Nakwakwa parish, Rengen s/c 1; Nakongchwa, Nakwakwa parish, Rengen s/c 1; Lobeel East, Lokadeli parish, Rengen s/c 1; Lokaale/Lokatap, Lokadeli parish, Rengen s/c 1; Nachuma, Lopuyo parish, Rengen s/c 1; Kanair p/s, Potongor parish, Nakapelimoru s/c 1; Watakau parish, Nakapelimoru s/c 1; Lodoket, Loletio parish, Panyangara s/c 1.)	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, Kiirio/kotidany, Lokurukoro; 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)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of deep boreholes rehabilitated	31 (Deep boreholes rehabilitation completed at Kacheri s/c 6, Rengen s/c 7, Kotido s/c 10, Nakapelimoru s/c 3, Panyangara s/c 5)	0 (N/A)	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodoi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara s/c - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)
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Non Standard Outputs:	1- Rain water harvesting works completed at the District Water Office	1- Retention paid for Rain water harvesting works completed at the District Water Office.
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	436,940	<i>Domestic Dev't</i>	317,431	<i>Domestic Dev't</i>	447,893
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>436,940</b>	<b>Total</b>	<b>317,431</b>	<b>Total</b>	<b>447,893</b>

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

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	3 (Deep boreholes drilled at military sites at Nakapelimoru, Loyoro road; Kotidany, Kotido s/c; Kotido-Losilang-Loyoro road)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)

Non Standard Outputs:	1- Retention for 58 deep boreholes paid	N/A
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,421	<i>Domestic Dev't</i>	54,737	<i>Domestic Dev't</i>	55,994
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,421</b>	<b>Total</b>	<b>54,737</b>	<b>Total</b>	<b>55,994</b>

#### 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)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (construction of generator house at Nakapelimoru water supply pump, Nakapelimoru s/c)	1 (Generator house constructed at Nakapelimoru water supply pump-Nakapelimoru s/c)	0 (Retention paid for construction of generator house at Nakapelimoru water supply pump, Nakapelimoru s/c)
Non Standard Outputs:	N/A		N/A

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	7,830	Domestic Dev't	870
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>7,830</b>	<b>Total</b>	<b>870</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Piped water supply systems constructed at Lokitelaebu RGC, Kotido s/c and Panyangara RGCs, Panyangara s/c)	1 (Piped water supply systems construction complete at Lokitelaebu RGC, Kotido s/c and and underway at Panyangara RGC, Panyangara s/c)	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.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	1- Safe water provided to the Rural Growth centres		1- Safe water provided to the Rural Growth centres
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,473,340	Domestic Dev't	1,256,990	Domestic Dev't	298,172
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,473,340</b>	<b>Total</b>	<b>1,256,990</b>	<b>Total</b>	<b>298,172</b>

#### Output: PRDP-Construction of dams

No. of dams constructed	12 (Dams constructed at Lokaale-Nangolapolon, Nakapelimoru s/c; Lomogol, Nakapelimoru s/c; Katukenyang, Rengen s/c; Nakal, Rengen s/c; Komogol, Panyangara s/c; Kalomide, Kacheri s/c; Moruapion, Kotido s/c; Nangorit, Kacheri s/c; Desilting sites at Komosing, Kotido s/c; Kotukoi, Nakapelimoru s/c; Aduko, Panyangara s/c; Lopogor, Panyangara s/c)	6 (N/A)	1 (Dam desilted at Aduko, Panyangara s/c.)
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Non Standard Outputs:	1- Water provided for livestock		1- Water provided for livestock.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,350,919	Domestic Dev't	1,040,219	Domestic Dev't	173,370
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,350,919</b>	<b>Total</b>	<b>1,040,219</b>	<b>Total</b>	<b>173,370</b>

#### 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,	0 (N/A)	250 (Metres of pipe network extended to Police - Prisons line,
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of new connections	Narikapet parish, Kotido T/c)		Narikapet parish, Kotido T/c.)	
	21 (New connections made at Kotido Town council)	14 (New connections at Kotido Town council)	21 (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)	92 (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.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	12,254
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>12,254</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	21 (New connections at Kotido Town council)	0 (N/A)	21 (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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,052</b>	<i>Non Wage Rec't:</i>	6,194
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,052</b>	<b>Total</b>	<b>6,194</b>

### 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>	2011/12		2012/13
	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- Salaries for staff paid	1- Salaries for 8 staffs paid.
	2- Budget estimates and quarterly workplans prepared and submitted	2- Budget estimates and quarterly workplans prepared and submitted.
	3- Sector and departmental meetings held	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 co-ordinated;
	4- Sector reports prepared and submitted to council and ministry	4- Utilization of natural resources monitored, analyzed and documented throughout the district:
	5- 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,
	6- Drought and desertification pattern analyzed throughout the district - meteorological data collected and transmitted	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.
		6- Sector and departmental meetings held.
		7- Sector reports prepared and submitted to Council and Line Ministries.

<i>Wage Rec't:</i>	<b>32,953</b>	<i>Wage Rec't:</i>	39,721	<i>Wage Rec't:</i>	55,788
<i>Non Wage Rec't:</i>	<b>12,094</b>	<i>Non Wage Rec't:</i>	6,432	<i>Non Wage Rec't:</i>	31,436
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,047</b>	<b>Total</b>	<b>46,154</b>	<b>Total</b>	<b>87,224</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	600 (People participating in tree planting days at District HQtrs, health centres and schools)	1300 (People participating in tree planting days at District HQtrs, health centres, schools, and Kotido Town)	400 (People participating in tree planting days at the District HQtrs, Longiro valley demonstration tree plantation, and homes.)
Area (Ha) of trees established (planted and surviving)	5 (Ha of trees (120,000 tree seedlings) established at the District HQtrs, health centres, schools, and water points)	26 (Ha of trees established at the District HQtrs, health centres, schools, and water points)	6 (Ha of Tree Nuseries established in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQtrs)

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: N/A

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"

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,207</b>	<i>Non Wage Rec't:</i>	2,503	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,207</b>	<b>Total</b>	<b>2,503</b>	<b>Total</b>	<b>40,000</b>

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring and compliance surveys/inspections planned at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong)	3 (Three monitoring and compliance surveys/inspections carried out at Lobanya, Kangorok, Kaputh, Nangelekek and Kailong)	4 (Monitoring and compliance surveys/inspections undertaken at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong.)
Non Standard Outputs:	1- Excessive tree felling brought under control		1- Excessive tree felling brought under control.
	2- Revenue generated from forest resources		2- Revenue generated from forest resources
			3- Data Collected for planning.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,183	<i>Non Wage Rec't:</i> 2,158	<i>Non Wage Rec't:</i> 3,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,183	<i>Total</i> 2,158	<i>Total</i> 3,400

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Water shed management committee formulated)	0 (N/A)	7 (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>	2011/12		2012/13	
	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- Wetlands inventory and resource data collection conducted throughout the district		1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;	
			2- 6 Planning meetings held with WFPP;	
			3- 1 Community consultative meeting conducted;	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,451	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,451</b>	<b>Total</b>	<b>5,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	6 (Wetlands Action Plans and regulations development planned at Kacheri, Kotido, Kotido TC, Nakapelimoru, Panyangara, and Rengen)	0 (N/A)	4 (Wetlands inventory and natural resources mapping conducted in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system)	

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>	3,000	<i>Non Wage Rec't:</i>	6,437
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>6,437</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Community women and men trained in ENR monitoring - five Sub-county Environment Committees formed in Kacheri, Kotido, Nakapelimoru, Panyangara, and Rengen.)	0 (N/A)	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)	
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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- Six Sub-county Environment Action plans developed (Kacheri, Kotido, Kotido TC, Nakapelimoru, Panyangara, and Rengen) as a precursor for DEAP	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,620</b>	<i>Non Wage Rec't:</i>	4,451	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,620</b>	<b>Total</b>	<b>4,451</b>	<b>Total</b>	<b>8,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys planned in Kotido TC; Panyangara s/c- Kangorok, Nakapelimoru s/c- Lomogol, Kacheri s/c-Lobanya, Kotido s/c-Kaputh)	0 (N/A)	4 (Monitoring and environment compliance surveys undertaken in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)
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Non Standard Outputs:	1- Environmental and social impact of development projects screened and reported	1- Environmental and social impact screened for all development projects in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c screened and reported.
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2- District state of the environment report prepared

2- One District state of environment report (DSOER) prepared.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,831</b>	<i>Non Wage Rec't:</i>	1,921	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,831</b>	<b>Total</b>	<b>1,921</b>	<b>Total</b>	<b>5,500</b>

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

No. of new land disputes settled within FY	5 (New land disputes settled in Kotido Town Council)	1 (Urban Land Committee arbitrating land tenure, housing/real estate and boundary disputes by mediating for the agreeing parties only)	6 (Area Land Committees facilitated and rendered functional)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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- All government lands inspected, surveyed, and physically planned		1- All LG land/real estates fully acquired disposed, retained, applied, surveyed and titled as freeholds and leases;
	2- District land registry fully functionalized		2- District Land Registry equipped, and fully functionalized
	3- Land titles and leases issued, renewed		3- Land/property taxes assessed, enforced, collected and shared with LLGs
	4- Property taxes collected		4- Land Rights education, training, research and consultative services rendered;
	5- Private land ownership strengthened in the district		5- Technical and legal advice provided to LG, DLB and all District Authorities;
			6- New land disputes/conflicts registered and responded in the District
			7- Jie traditional land institutions and private sector regulated, licensed and controlled;
	<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> 3,461	<i>Non Wage Rec't:</i> 10,689
	<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
	<b>Total</b> 5,500	<b>Total</b> 3,461	<b>Total</b> 10,689

#### Output: Infrastructure Planning



# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs: N/A

1- Physical Planning and Urban Development Controls:

2- 6 LG and Urban LG Physical planning committees for Kotido TC, Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c appointed, facilitated and rendered functional;

3- Statutory Site selection and land inspection for single plots/real estates applied for customary, freehold or leasehold certificates of land titles.

4- LG physical plans (structure and detailed land use maps) for district townships and market growth centres facilitated, formulated, approved and enforced.

5- Kotido Urban Industrial and Business Park advertised, acquired and developed;

6- GIS designed, installed and managed independently for Kotido DLG Housing and Construction Services:

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.

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

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,454
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,117
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,571</b>

# Vote: 528 Kotido District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 paid to 13 staff	1- Salaries for 11 staff paid
	2- Improved efficiency and productivity	2- Hard to reach allowances for 7 staff paid

3- Improved efficiency and productivity.

4- O&M for Office.

<i>Wage Rec't:</i>	<b>69,280</b>	<i>Wage Rec't:</i>	62,913	<i>Wage Rec't:</i>	46,571
<i>Non Wage Rec't:</i>	<b>11,276</b>	<i>Non Wage Rec't:</i>	4,438	<i>Non Wage Rec't:</i>	31,421
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,556</b>	<b>Total</b>	<b>67,351</b>	<b>Total</b>	<b>77,992</b>

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

No. of Active Community Development Workers	11 (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 2)	11 (Active community development workers at District HQtrs, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, Kotido T/c)	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.)
Non Standard Outputs:	District official are supported to attend official workshops and seminars		1- Two Departmental meetings held.

2- Seven CDWs supported to mobilise community groups in all the Six Sub counties.

3- 10 CDOs oriented on Gender Equity Budgeting and Gender mainstreaming guidelines

4- Two official travels facilitated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>338</b>	<i>Non Wage Rec't:</i>	327	<i>Non Wage Rec't:</i>	3,012
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>338</b>	<b>Total</b>	<b>327</b>	<b>Total</b>	<b>3,012</b>

#### Output: Adult Learning

No. FAL Learners Trained	800 (FAL learners trained in Kotido s/c)	471 (FAL learners trained in Kotido s/c)	800 (FAL Learners trained at Kotido s/c, Rengen s/c.)
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# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	1- Quarterly allowances for FAL instructors paid.		1- Quarterly allowances for 14 FAL Instructors paid.	
	2- O&M for office and vehicles		2- O&M for office and vehicles	
	3- Activity reports prepared and submitted to Council and Line Ministries.		3- Activity reports prepared and submitted to Council and Line Ministries.	
	4- FAL activities monitored and supervised		4- FAL activities monitored and supervised.	
			5- Refresher training conducted to 14 FAL Class Instructors.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,837	<i>Non Wage Rec't:</i> 7,280	<i>Non Wage Rec't:</i> 10,735	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,837	<b>Total</b> 7,280	<b>Total</b> 10,735	

### Output: Gender Mainstreaming

Non Standard Outputs:	1- GBV Alliance members trained on GBV prevention & management		N/A	
	2- Anti-violence clubs at the S/Cs trained			
	3- LC III Executives trained on GBV prevention and management at (District and 6 sub counties)			
	3- Hold dialogue sessions for GBV prevention with village leaders			
	4- Multi-sectoral 16 days of activism conducted			
	5- CDOs, S/c chiefs, HODs trained on Gender Audit Guidelines & Budgeting.			
	6- Gender rights promotion campaign conducted by Local Artists			
	7- Annual Gender Forum including CSOs, FBOs, Government to monitor and document the progressConducted.			
	8- Gender officers supported on Regional GBV/Protection meetings/ in Karamoja			
	<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	

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>28,424</b>	<i>Donor Dev't</i>	500	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>28,424</b>	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth council supported at District HQtrs)	1 (Youth council supported at the District HQtrs)	1 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Youth Council Executive meetings held.		1- Two Youth Council Executive meetings held.
	2. Youth Office Facilitated with stationery.		2- District Youth official travels facilitated.
	3. Official Youth travels facilitated.		3- O&M for Youth Office.
			4- Two monitoing visits facilitated in all the six Sub counties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,919	Non Wage Rec't: 2,570	Non Wage Rec't: 3,913
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,919	Total 2,570	Total 3,913

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

No. of assisted aids supplied to disabled and elderly community	4 (Assisted aids supplies to disabled0 (N/A) and elderly community)		0 (N/A)			
Non Standard Outputs:	1- Two Disability Council Executive meetings held.		1-Two Disability Council Meetings supported at District and Sub County levels.			
	2- Four Disability groups engaged in IGAs through Special Grant support.		2- Ten Disability groups engaged in IGAs through Special Grant support.			
			3- Disability projects monitored and supervised.			
			4- O&M for Disability Office			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,237	Non Wage Rec't:	13,977	Non Wage Rec't:	22,382
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,237	Total	13,977	Total	22,382

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

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

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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- Three Women Council meetings supported	1- Two Women Council meetings supported.
	2- International Women's day commemorated	2- International Women's day commemorated.
	3. Purchase of Office stationary	3- Office stationary procured.
		4- Two travels facilitated
		5- 20 Women leaders trained on Equity and Gender Budgeting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,919</b>	<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	3,913
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,919</b>	<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>3,913</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	1- Functionality of sub county CDOs improved	1- Functionality of sub county CDOs improved.
	2- Two departmental meetings held	
	3- O&M for office	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,962</b>	<i>Non Wage Rec't:</i>	796	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,962</b>	<b>Total</b>	<b>796</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,698
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,427
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	126,243
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>166,368</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 528 Kotido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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- Salaries paid			1- Salaries for 6 staff paid.		
	2- Budget framework paper developed			2- Periodic reports produced and submitted.		
	3- District Development Plan compiled			3. Various activities funded under UNICEF and LGMSD support co-ordinated.		
	4- Periodic reports produced			4- Internal and National Assessment conducted.		
	5- Various activities funded under UNICEF support coordinated					
	6- Internal and National Assessments coordinated					
	7- Community action plans produced					
	Wage Rec't:	42,306	Wage Rec't:	38,897	Wage Rec't:	40,816
	Non Wage Rec't:	9,971	Non Wage Rec't:	11,342	Non Wage Rec't:	15,479
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	584,624	Donor Dev't	221,351	Donor Dev't	877,277
	Total	636,901	Total	271,589	Total	933,572

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	31/08/2011 (Approval of CBP at District HQtrs)	7 (Munites of Council meetings with relevant resolutions)	6 (Minutes of Council meetings with relevant resolutions.)			
No of Minutes of TPC meetings	21/04/2011 (Approval of DDP at District HQtrs)	12 (Minutes of TPC meetings)	12 (Minutes of TPC meetings.)			
No of qualified staff in the Unit	21/07/2011 (Budget layed to council at District HQtrs)	4 (Unit staffed with qualified staff)	4 (Qualified staff in the Unit)			
Non Standard Outputs:	1- Sub county development plans produced		1- District Development Plan reviewed and updated.			
	2- Capacity building plan produced		2- Sub county Development Plans reviewed and updated.			
	3- Revenue enhancement plan produced		3- Capacity Building Plan reviewed and updated.			
			4- Revenue Enhancement Plan produced and submitted.			
			5- Information on planning including IPFs disseminated.			
			6- Budget Framework Paper, Annual Budget and Workplan prepared and submitted.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,147</b>	<i>Non Wage Rec't:</i>	1,072	<i>Non Wage Rec't:</i>	4,147
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,147</b>	<b>Total</b>	<b>1,072</b>	<b>Total</b>	<b>4,147</b>

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	1- District data base established		1- District data base established and updated.	
	2- Sub county staff trained in the management and use of data		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> 733	<i>Non Wage Rec't:</i> 4,147	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,147	<b>Total</b> 733	<b>Total</b> 4,147	

#### Output: Demographic data collection

Non Standard Outputs:	1- District population action plan developed		1- District Population Action Plan compiled and disseminated.	
	2- Awareness created among community leaders		2- Awareness on current population issues in the District created among community leaders.	
	3- Community development officers and Sub County chiefs trained on population issues		3- Community Development Officers and Sub County Chiefs trained on Population and Development planning.	
	5- Population variables integrated into sub county plans		4- Population variables integrated into Sub county plans and budgets.	
	6- UNFPA programme activities implemented and coordinated		5- UNFPA programme activities co-ordinated.	
	7- 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.	
			8- Sectoral integrated databases created at the District and Sub counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,147	<i>Non Wage Rec't:</i> 899	<i>Non Wage Rec't:</i> 4,147	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 10,449	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 36,517	
	<b>Total</b> 14,596	<b>Total</b> 899	<b>Total</b> 40,664	

#### Output: Project Formulation

# Vote: 528 Kotido District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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- One Sub Office constructed at Nakapelimoru		1- Staff house completed at Panyangara p/s @23m.
	2- Four Sub County offices renovated in Kacheri, Kotido, Panyangara s/counties		2- Second District commercial building renovated @ 80m.
	3- Three bed roomed houses constructed in Kacheri and Kotido Sub County		3- Maaru p/s fenced @ 40m.
	4- Three Sub County houses renovated in Nakapelimoru, Panyangara and Rengen s/c		4- Desktop computer procured for Planning unit @ 1.95m.
	5- Four units of two bed roomed semi-detached houses constructed in Kacheri and Kotido Sub Counties		5- Printer procured for Budget desk @ 1m.
	6- One Teacher's house renovated in Kotido S.S.S		6- Digital camera procured for Planning unit @ 1m.
	7- Maternity equipment supplied to Kotido HC IV		7- Four solar batteries procured for Works @ 3m.
	8- OPD completed at Kotido HC IV		8- Side board procured for Internal Audit @ 0.7m
	9- Vegetables seeds supplied to 6 parishes of Lookorok, Nampumpum, Narikapet, Naponga, Losakucha and Lokiteleabu.		9- One Joni sofa set procured for Planning unit @ 0.8m.
			10- 30% transferred to CDD Ushs. 238.6m
			11- Sub county chief's office renovated at Kotido s/c @ 42.7m
			12- Two semi-detached houses constructed at Panyangara s/c @ 80.9m
			13- Staff house renovated at Nakapelimoru s/c @ 22.6m
			14- Sub county office constructed at Nakapelimoru s/c @ 86.3m
			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

US\$ Thousands	2011/12		2012/13	
	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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	828,958	Domestic Dev't	754,692	Domestic Dev't	825,852
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>828,958</b>	<b>Total</b>	<b>754,692</b>	<b>Total</b>	<b>825,852</b>

#### Output: Management Information Systems

Non Standard Outputs: 1- Reports from various sectors disseminated

1. Reports from various sectors disseminated.

2- Data collected from various sectors

2. Data collected from various sectors.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,147	Non Wage Rec't:	731	Non Wage Rec't:	4,147
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,147</b>	<b>Total</b>	<b>731</b>	<b>Total</b>	<b>4,147</b>

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

Non Standard Outputs: 1- Quarterly progress reports produced

1. Quarterly progress reports produced.

2 - Projects monitored and evaluated

2. Projects monitored and evaluated.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,140	Non Wage Rec't:	392	Non Wage Rec't:	4,147
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,140</b>	<b>Total</b>	<b>392</b>	<b>Total</b>	<b>4,147</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,080
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,080</b>

### 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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:	1- Audit reports and management letters prepared			1- Salaries for 5 staff paid.
	2- Reports 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.
	4- Risk analysis awareness workshops conducted			4- Risk analysis awareness workshops conducted.
	5- Local Gov't Internal Auditors' Association workshops attended			5- Local Gov't Internal Auditors' Association workshops attended.
	6- Annual conference for IIA attended			6- Annual conference for IIA attended.

<i>Wage Rec't:</i>	<b>31,997</b>	<i>Wage Rec't:</i>	22,014	<i>Wage Rec't:</i>	29,519
<i>Non Wage Rec't:</i>	<b>21,847</b>	<i>Non Wage Rec't:</i>	4,943	<i>Non Wage Rec't:</i>	41,957
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>53,844</b>	<b>Total</b>	<b>26,957</b>	<b>Total</b>	<b>71,477</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	27/10/2011 (Quarterly internal Audit Reports submitted to Council and other stakeholders within one month after end of Quarter i.e. 27/10/2011; 30/01/2012; 26/04/2012; 27/07/2012)	16/07/2012 (Quarterly internal Audit Reports submitted to Council and other stakeholders within one month after end of Quarter)	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)
No. of Internal Department Audits	50 (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)	137 (Internal department audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, Kotido T/c, 21 HLG Accounts, 21 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.)
Non Standard Outputs:	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.
	3- Investigative and surprise audit inspections conducted		3- Investigative and surprise audit inspections conducted.
	4- Salaries exception reports verified		4- Salaries exception reports verified.
	5- Quarterly audit reports and management letters produced		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,360</b>	<i>Non Wage Rec't:</i>	16,533	<i>Non Wage Rec't:</i>	27,673
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

	<i>Total</i>	<b>15,360</b>	<i>Total</i>	<b>16,533</b>	<i>Total</i>	<b>27,673</b>
<i>Wage Rec't:</i>	<b>2,586,932</b>		<i>Wage Rec't:</i>	2,745,807	<i>Wage Rec't:</i>	2,876,612
<i>Non Wage Rec't:</i>	<b>1,993,984</b>		<i>Non Wage Rec't:</i>	1,560,615	<i>Non Wage Rec't:</i>	3,922,901
<i>Domestic Dev't</i>	<b>8,613,863</b>		<i>Domestic Dev't</i>	6,414,627	<i>Domestic Dev't</i>	4,989,446
<i>Donor Dev't</i>	<b>1,353,494</b>		<i>Donor Dev't</i>	651,056	<i>Donor Dev't</i>	1,551,022
<i>Total</i>	<b>14,548,273</b>		<i>Total</i>	<b>11,372,105</b>	<i>Total</i>	<b>13,339,981</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	190,066
		Allowances	129,859
	2- Hard to reach allowances for 23 staff paid.	Medical Expenses(To Employees)	5,000
		Incapacity, death benefits and funeral expenses	5,000
	3- All levels across sectors well managed and co-ordinated.	Advertising and Public Relations	7,000
		Workshops and Seminars	57,990
	4- Central Government policies and Council decisions implemented.	Hire of Venue (chairs, projector etc)	2,000
		Computer Supplies and IT Services	1,500
	5- Twelve District Executive Committee meetings attended.	Welfare and Entertainment	29,620
		Printing, Stationery, Photocopying and Binding	28,708
	6- Six District Council meetings attended.	Small Office Equipment	2,000
		Bank Charges and other Bank related costs	4,337
	7- Twelve District Technical Planning Committee meetings held.	Subscriptions	6,000
		Telecommunications	2,500
	8- District and Sub County staff performances appraised.	Postage and Courier	500
		Information and Communications Technology	6,000
	9- New staff appointed to the district service.	Water	1,000
		General Supply of Goods and Services	388,288
	10- NUSAF 2 and UNDP project activities co-ordinated.	Travel Inland	86,744
		Fuel, Lubricants and Oils	33,272
	11- Twelve District Disaster Management Committee meetings held		
	12- Twelve Senior Management meetings held.		
	13- National conferences and meetings attended.		
		Wage Rec't:	190,066
		Non Wage Rec't:	389,482
		Domestic Dev't	0
		Donor Dev't	407,836
		<b>Total</b>	<b>987,384</b>

#### Output: Human Resource Management

Non Standard Outputs:	1- Discipline maintained among staff.	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	5,787
	2- Staff performance appraisals conducted.	Small Office Equipment	300
		Travel Inland	16,000
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.		
	4- Monthly pay change reports prepared and submitted to MoPS.		
	5- Staff audits performed at the district and sub county level.		
	6- Pensions and Gratuity files prossessed.		

# Vote: 528 Kotido District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	24,087
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>24,087</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	Workshops and Seminars	5,000
Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	Staff Training	6,145
		Hire of Venue (chairs, projector etc)	1,000
		Printing, Stationery, Photocopying and Binding	3,781
		Allowances	17,963

Wage Rec't:	0
Non Wage Rec't:	33,889
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>33,889</b>

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

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	Printing, Stationery, Photocopying and Binding	700
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	Travel Inland	5,000
	2- Four supervision reports generated.		

Wage Rec't:	0
Non Wage Rec't:	5,700
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,700</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	Telecommunications	400
		Information and Communications Technology	707
	2- 60 articles ran on news papers	Travel Inland	1,800
	3- Two video documentaries produced on food situation and GBV.	Maintenance Machinery, Equipment and Furniture	300
	4- Six community dialogues conducted in the Sub Counties.	Books, Periodicals and Newspapers	540
		Printing, Stationery, Photocopying and Binding	1,000
	5- 300 news items on development issues aired.		
	6- Twelve field visits to collect and disseminate development information made to LLGs		

Wage Rec't:	0
Non Wage Rec't:	4,747
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,747</b>

# Vote: 528 Kotido District

## Workplan Details

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

#### Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained.	Allowances	750
		Books, Periodicals and Newspapers	1,500
	2- Office stationery procured.	Welfare and Entertainment	2,000
		Small Office Equipment	300
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	Information and Communications Technology	1,000
		Maintenance Other	1,000
	4- Office tea and refreshments procured.		
		Wage Rec't:	0
		Non Wage Rec't:	6,550
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,550</b>

#### Output: Assets and Facilities Management

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

#### Output: Records Management

Non Standard Outputs:	1- Stationery procured.	Printing, Stationery, Photocopying and Binding	2,000
	2- Central Registry well organised and facilitated.	General Supply of Goods and Services	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### Output: Procurement Services

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

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	136,929
	LG Conditional grants(capital)	76,159
	Wage Rec't:	33,538
	Non Wage Rec't:	103,391

# Vote: 528    Kotido District

## Workplan Details

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

### Ia. Administration

<i>Domestic Dev't</i>	76,159
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>213,088</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	223,604
	<i>Non Wage Rec't:</i>	581,806
	<i>Domestic Dev't</i>	76,159
	<i>Donor Dev't</i>	407,836
	<b>Total</b>	<b>1,289,405</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/7/2012 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	<i>General Staff Salaries</i>	62,314
		<i>Allowances</i>	35,275
		<i>Workshops and Seminars</i>	31,930
Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
	2- Hard to reach allowances for 5 staff paid.	<i>Bank Charges and other Bank related costs</i>	4,309
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	<i>Travel Inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	15,846
		<i>Maintenance - Civil</i>	20,000
	4- Audit Queries and Management Letters responded.	<i>Maintenance - Vehicles</i>	50,490
	5- Lawful Policies and directions of Council implemented.		
	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.		
	9- Administration block solar system upgraded (@ 20m).		
	10- District Water Lorry repaired (@ 30m).		
	11- Administration vehicles repaired (@ 20.489m).		

<i>Wage Rec't:</i>	62,314
<i>Non Wage Rec't:</i>	107,359
<i>Domestic Dev't</i>	70,490
<i>Donor Dev't</i>	0
<b>Total</b>	<b>240,163</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	36023 (Value of LG service tax collected from District employees and NGOs.)	<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	5,600



# Vote: 528 Kotido District

## Workplan Details

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

Value of Hotel Tax Collected	1800 (Value of Hotel tax collected from sub counties.)	Printing, Stationery, Photocopying and Binding	2,000
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/=; Miscellaneous receipt/income 7,145/=)	Travel Inland	12,291

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.

Wage Rec't:	0
Non Wage Rec't:	23,891
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>23,891</b>

#### 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.)	Allowances	4,000
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.)	Printing, Stationery, Photocopying and Binding	3,000
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.	Information and Communications Technology	500
		Travel Inland	3,900

Wage Rec't:	0
Non Wage Rec't:	11,400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>11,400</b>

#### Output: LG Expenditure mangement Services

Staff Training	2,500
Small Office Equipment	500
Information and Communications Technology	1,000

# Vote: 528 Kotido District

## Workplan Details

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

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	General Supply of Goods and Services	12,000
		Travel Inland	4,800
	2- Printer for budget desk procured.	Maintenance - Vehicles	4,000
	3- Office stationery procured.		
	4- Two book shelves, and sideboard procured.		
	5- Finance staff trained.		
	6- O&M for vehicle, office equipment and machines.		
		Wage Rec't:	0
		Non Wage Rec't:	24,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,800</b>

#### 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.)	Allowances	3,616
		Printing, Stationery, Photocopying and Binding	3,412
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	Travel Inland	4,191
	2- Financial documents secured and safely stored.		
	3- District and LLGs books of accounts verified.		
		Wage Rec't:	0
		Non Wage Rec't:	11,219
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,219</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	90,930
	<i>LG Conditional grants(capital)</i>	500
	<i>Wage Rec't:</i>	23,430
	<i>Non Wage Rec't:</i>	67,500
	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>91,430</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		85,744
	<i>Non Wage Rec't:</i>		246,170
	<i>Domestic Dev't</i>		70,990
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>402,904</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1- Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	General Staff Salaries	19,041
		Allowances	115,221
		Printing, Stationery, Photocopying and Binding	1,400
	2- Lawful policy and administrative instruments established.	Bank Charges and other Bank related costs	500
		Salary and Gratuity for LG elected Political Leaders	107,640
	3- Six Council meetings held.	Information and Communications Technology	300
		Travel Inland	15,885
	4- Six General Purpose Committee meetings held.	Maintenance - Vehicles	2,000
		Maintenance Machinery, Equipment and Furniture	500
	5- Twelve District Executive Committee meetings held.		
		<i>Wage Rec't:</i>	126,681
		<i>Non Wage Rec't:</i>	135,806
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>262,488</b>

#### Output: LG procurement management services

Allowances	2,038
Printing, Stationery, Photocopying and Binding	1,137
Travel Inland	975

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

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

Wage Rec't:	0
Non Wage Rec't:	4,149
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,149</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	Allowances	13,417
	2- Eight DSC meetings conducted.	Advertising and Public Relations	1,800
	3- 39 staff recruited into the District Service.	Printing, Stationery, Photocopying and Binding	2,500
		Subscriptions	800
	4- Workshops and seminars attended.	DSC Chair's Salaries	23,414
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	Travel Inland	2,578
		Maintenance Other	250
		Wage Rec't:	23,414
		Non Wage Rec't:	21,345
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>44,759</b>

#### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	Allowances	5,709
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.)	Printing, Stationery, Photocopying and Binding	2,078
		General Supply of Goods and Services	71,320
		Travel Inland	1,700

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Non Standard Outputs:

1- Mass land rights education conducted.

2- Land survey equipments procured.

Wage Rec't: 0

Non Wage Rec't: 80,806

Domestic Dev't 0

Donor Dev't 0

**Total 80,806**

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (PAC reports discussed by Council at the District HQtrs.) Allowances 8,388

No. of Auditor Generals queries reviewed per LG 4 (Auditor General's queries reviewed at the District HQtrs.) Printing, Stationery, Photocopying and Binding 1,500

Non Standard Outputs: 1- Transparency, Accountability and Value for money realised at the District and LLGs operations. Travel Inland 2,870

Wage Rec't: 0

Non Wage Rec't: 12,758

Domestic Dev't 0

Donor Dev't 0

**Total 12,758**

#### Output: LG Political and executive oversight

Non Standard Outputs:

1- PAF projects monitored, supervised and evaluated. Allowances 13,780

2- Recommendations for remedial actions made by the District Executive Committee.

Wage Rec't: 0

Non Wage Rec't: 13,780

Domestic Dev't 0

Donor Dev't 0

**Total 13,780**

#### 2. Lower Level Services

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

Non Standard Outputs:

LG Unconditional grants(current) 87,874

Wage Rec't: 4,680

Non Wage Rec't: 83,194

Domestic Dev't 0

Donor Dev't 0

**Total 87,874**

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	154,775
	<i>Non Wage Rec't:</i>	351,839
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>506,614</b>

## 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:	1- Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	127,860
		<i>Social Security Contributions (NSSF)</i>	10,512
		<i>Workshops and Seminars</i>	15,000
	2- Twenty four community based facilitators supported.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	3- Twenty four Parish Procurement Committees enhanced.	<i>Travel Inland</i>	6,000
		<i>Maintenance - Vehicles</i>	6,522
	4- Forteen review meetings conducted.		
	5- Eight monitoring and supervision visits conducted.		
	6- O&M for office, motor vehicle and six motor cycles.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,894
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>170,894</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)	<i>Allowances</i>	12,985
		<i>Printing, Stationery, Photocopying and Binding</i>	2,982
		<i>General Supply of Goods and Services</i>	257,277
		<i>Fuel, Lubricants and Oils</i>	8,157
Non Standard Outputs:	1- Six technology development sites established.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	281,401
		<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>

### 4. Production and Marketing

**Total 281,401**

#### 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.)	<i>Transfers to other gov't units(capital)</i>	249,113
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.)		
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.)		
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.)		
Non Standard Outputs:	1- Agric. Advisory Service Providers supported.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	249,113
<i>Donor Dev't</i>	0
<b>Total</b>	<b>249,113</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	12,324
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,324
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,324</b>

#### 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>	78,099
	2- Pests and diseases controlled.	<i>Allowances</i>	32,382
	3- Six demonstrations conducted on chemical use.	<i>Printing, Stationery, Photocopying and Binding</i>	3,400
	4- 200 farmers trained on phytosanitary measures for seed production and data management.	<i>Bank Charges and other Bank related costs</i>	963
	5- O&M for office equipments.	<i>Agricultural Extension wage</i>	26,925
		<i>Travel Inland</i>	4,228
		<i>Fuel, Lubricants and Oils</i>	3,197
		<i>Maintenance Machinery, Equipment and Furniture</i>	4,000
		<i>Wage Rec't:</i>	105,024
		<i>Non Wage Rec't:</i>	24,730
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	23,440
		<b>Total</b>	<b>153,194</b>

# Vote: 528 Kotido District

## Workplan Details

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

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Allowances</i>	11,500
Non Standard Outputs:	1- 240 farmers trained on improved pest management.	<i>Workshops and Seminars</i>	5,928
	2- Crop survey conducted in 12 Parishes.	<i>Welfare and Entertainment</i>	2,000
	3- International World Food Day celebrated.	<i>Maintenance - Civil</i>	17,000
	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m		
	4- Mid-season crop assessment conducted in 12 Parishes.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,428
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,428</b>

#### 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.)	<i>Maintenance - Civil</i>	36,000
Non Standard Outputs:	1- Commodity market shade constructed at Kakoria, Kacheri s/c @ 18m.		
	2- Commodity market shade constructed at Lokitelaebu/Lokiteleangatur, Kotido s/c @ 18m.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,000</b>

#### 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.)	<i>Allowances</i>	19,455
		<i>Workshops and Seminars</i>	4,500
		<i>Maintenance - Civil</i>	60,073
No of livestock by types using dips constructed	0 (N/A)		
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)		



# Vote: 528 Kotido District

## Workplan Details

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

### 4. Production and Marketing

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>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,028
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>84,028</b>

#### 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 trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	<i>Allowances</i>	5,014
		<i>Workshops and Seminars</i>	5,000

No of businesses inspected for compliance to the law

0 (N/A)

No of businesses issued with trade licenses

0 (N/A)

Non Standard Outputs:	<p>1- Salaries for District Commercial Officer paid.</p> <p>2- 90 SACCO Board and Executive Committee members trained.</p> <p>3- 100 people trained on enterprise management.</p> <p>4- 120 weighting scales adjusted</p> <p>5- Sixty new SACCOs registered</p>
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<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

# Vote: 528    Kotido District

## Workplan Details

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

### 4. *Production and Marketing*

*Total*      **19,482**

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	114,492	
	Non Wage Rec't:	203,524	
	Domestic Dev't	701,408	
	Donor Dev't	23,440	
	Total	1,042,864	

## Workplan Details

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 161 Health workers paid	Allowances	171,753	
	2- Hard to reach allowances for 102 Health workers paid.	Workshops and Seminars	1,200	
		Printing, Stationery, Photocopying and Binding	4,200	
	3- Efficient and effective health service delivered.	Bank Charges and other Bank related costs	300	
		District PHC wage	832,514	
	4- District Health Management team meetings held.	Postage and Courier	400	
		Travel Inland	10,704	
	5- Support supervision exercises made to LLS.	Fuel, Lubricants and Oils	22,385	
		Maintenance - Vehicles	2,860	
	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.			
		Wage Rec't:	832,514	
		Non Wage Rec't:	209,857	
		Domestic Dev't	0	
		Donor Dev't	3,945	
		Total	1,046,316	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	Allowances	0	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	0	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>5. Health</b>			
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)	LG Conditional grants(current)	137,545
Number of inpatients that visited the NGO Basic health facilities	10000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)		
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)		
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)		
Non Standard Outputs:	1- Efficient and effective health service delivered.		
		Wage Rec't:	0
		Non Wage Rec't:	137,545
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>137,545</b>

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

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, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	LG Conditional grants(current)	105,942
%age of approved posts filled with qualified health workers	65 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		
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, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		
No.of trained health related training sessions held.	65 (Trained health related training sessions held.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)		
No. of children immunized with Pentavalent vaccine	7200 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)		

# Vote: 528 Kotido District

## Workplan Details

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

Number of trained health workers in health centers

120 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikita 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

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, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)

Non Standard Outputs:

1- Efficient health services delivered.

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

Wage Rec't: 0

Non Wage Rec't: 105,942

Domestic Dev't 0

Donor Dev't 0

**Total 105,942**

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

Non Standard Outputs:

LG Unconditional grants(current) 50,611

LG Conditional grants(capital) 98,189

Wage Rec't: 0

Non Wage Rec't: 50,611

Domestic Dev't 98,189

Donor Dev't 0

**Total 148,800**

### 3. Capital Purchases

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

Non Standard Outputs:

1- New District Health Offices completed

Non-Residential Buildings 190,840

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 190,840

Donor Dev't 0

**Total 190,840**

#### 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)

Non-Residential Buildings 266,020

No of healthcentres rehabilitated

0 (N/A)

# Vote: 528 Kotido District

## Workplan Details

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

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	266,020
Donor Dev't	0
<b>Total</b>	<b>266,020</b>

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

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.)	Residential Buildings	189,328
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No of staff houses rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	189,328
Donor Dev't	0
<b>Total</b>	<b>189,328</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Maternity ward renovation completed at Kacheri H/c III)	Non-Residential Buildings	17,332
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No of maternity wards rehabilitated 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,332
Donor Dev't	0
<b>Total</b>	<b>17,332</b>

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

No of maternity wards rehabilitated	0 (N/A)	Non-Residential Buildings	187,691
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No of maternity wards constructed 1 (Maternity ward constructed at Nakapelimoru H/c III)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	187,691
Donor Dev't	0
<b>Total</b>	<b>187,691</b>

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

No of OPD and other wards rehabilitated	0 (N/A)	Non-Residential Buildings	210,345
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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)

Non Standard Outputs: N/A

Machinery and Equipment 110,022

# Vote: 528    Kotido District

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	320,367
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>320,367</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>	832,514	
	<i>Non Wage Rec't:</i>	503,955	
	<i>Domestic Dev't</i>	1,269,768	
	<i>Donor Dev't</i>	3,945	
	<b>Total</b>	<b>2,610,182</b>	

## Workplan Details

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	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.)	<i>Allowances</i>	195,718
		<i>Printing, Stationery, Photocopying and Binding</i>	6,260
		<i>Primary Teachers' Salaries</i>	933,140
		<i>Travel Inland</i>	7,560
		<i>Fuel, Lubricants and Oils</i>	2,035
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.)		
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>	933,140
<i>Non Wage Rec't:</i>	211,573
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,144,713</b>

#### 2. Lower Level Services

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

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	<i>LG Conditional grants(current)</i>	105,594
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# Vote: 528 Kotido District

## Workplan Details

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

### 6. Education

	p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)
No. of pupils enrolled in UPE	17770 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
No. of student drop-outs	2300 (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.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	105,594
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>105,594</b>

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

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	16,519
	<i>LG Conditional grants(capital)</i>	141,085
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,519
	<i>Domestic Dev't</i>	141,085
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>157,604</b>

### 3. Capital Purchases

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

# Vote: 528 Kotido District

## Workplan Details

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

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	148,551
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.)		
Non Standard Outputs:	1- Classrooms construction monitored and supervised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	148,551
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>148,551</b>

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

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	71,135
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.)		
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>	71,135
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,135</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	91,801
No. of teacher houses constructed	2 (Teacher houses constructed at Kalosarich p/s, Panyangara s/c.)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	400
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>	92,201
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,201</b>

#### 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.)	<i>Residential Buildings</i>	79,266
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

# Vote: 528 Kotido District

## Workplan Details

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

		Domestic Dev't	79,266
		Donor Dev't	0
		Total	79,266
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.)	Furniture and Fixtures	42,752
Non Standard Outputs:	1- Supply of school furniture monitored and supervised.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	42,752
		Donor Dev't	0
		Total	42,752

### Function: Secondary Education

#### 1. Higher LG Services

Output: Secondary Teaching Services			
No. of teaching and non teaching staff paid	23 (21 teaching staff and 2 non teaching staff paid at Kotido sss.)	Secondary Teachers' Salaries	147,593
No. of students sitting O level	202 (Students sitting O level at Kotido sss.)		
No. of students passing O level	202 (Students passing O level at Kotido sss.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	147,593
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	147,593

#### 2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	1766 (Students enrolled in USE at Kotido sss, 1610; Kotido Parents Advanced sss 156.)	LG Conditional grants(current)	161,721
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	161,721
		Domestic Dev't	0
		Donor Dev't	0
		Total	161,721

#### 3. Capital Purchases

Output: Buildings & Other Structures (Administrative)			
		Non-Residential Buildings	89,110
		Other Structures	96,000

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	185,110
Donor Dev't	0
<b>Total</b>	<b>185,110</b>

#### 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.)	District Tertiary Institutions	116,194
No. Of tertiary education Instructors paid salaries	13 (Tertiary education instructors paid salaries at Kotido PTC.)	Tertiary Teachers' Salaries	40,057
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.		

Wage Rec't:	40,057
Non Wage Rec't:	116,194
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>156,251</b>

#### 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	63,283
		Allowances	22,242
	2- Monitoring and supervision visits made to schools.	Staff Training	8,276
		Printing, Stationery, Photocopying and Binding	5,359
	3- Four Quarterly Head teachers' meetings held.	Small Office Equipment	725
		Bank Charges and other Bank related costs	205
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	General Supply of Goods and Services	93,576
		Travel Inland	72,067
	5- ABEK and ECDE activities co-ordinated.	Fuel, Lubricants and Oils	2,506
		Maintenance - Vehicles	4,000
		Maintenance Machinery, Equipment and Furniture	1,405
		Maintenance Other	3,069

Wage Rec't:	63,283
Non Wage Rec't:	11,216
Domestic Dev't	205
Donor Dev't	202,008
<b>Total</b>	<b>276,712</b>

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

No. of primary schools	26 (Primary schools inspected in	Printing, Stationery, Photocopying and	1,000
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# Vote: 528 Kotido District

## Workplan Details

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

inspected in quarter	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)	<i>Binding</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	  3,380 1,000
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter at Kotido PTC.)		
No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)		
No. of inspection reports provided to Council	4 (Inspection reports provided to Council and MoES.)		
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centre:		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,380
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,380</b>

#### Output: Sports Development services

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

#### 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.)	<i>Travel Inland</i>	1,672
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.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,672

# Vote: 528    Kotido District

## Workplan Details

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

### 6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,672</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,184,072
		<i>Non Wage Rec't:</i>	633,559
		<i>Domestic Dev't</i>	760,305
		<i>Donor Dev't</i>	202,008
		<b>Total</b>	<b>2,779,944</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	1- Salaries for 12 staff paid.	<i>General Staff Salaries</i>	54,421
	2- Value for money realised in projects.	<i>Allowances</i>	800
	3- District technical works and services inspected.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	4- Inspection reports and interim payment certificates prepared.	<i>Bank Charges and other Bank related costs</i>	563
	5- Advice tendered to District Technical Evaluation Committee.	<i>Fuel, Lubricants and Oils</i>	1,217
		<i>Wage Rec't:</i>	54,421
		<i>Non Wage Rec't:</i>	3,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,201</b>

#### 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.)	<i>Allowances</i>	2,641
No. of Road user committees trained	0 (N/A)		
Non Standard Outputs:	1- District labour based works inspected.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,641
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,641</b>

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

Lengths in km of community access roads maintained	0 (N/A)	<i>Maintenance - Civil</i>	306,814
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# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
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-Rikita-Napumpum road, Dopeth-Nakoreto road, and Kotido-Rengen road.)		
No. of Bridges Repaired	0 (N/A)		
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures.  2- Gender balance promoted in road works.  3- Environmentally friendly road activities such as labour based road maintenance promoted.  4- Road works inspected.		
		Wage Rec't:	0
		Non Wage Rec't:	306,814
		Domestic Dev't	0
		Donor Dev't	0
		Total	306,814

### 2. Lower Level Services

<b>Output: Community Access Road Maintenance (LLS)</b>			
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; Loder-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-Brigad road, Nakapelimoru s/c 4.5km.)	Transfers to other gov't units(current)	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.		
		Wage Rec't:	0
		Non Wage Rec't:	60,573
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>60,573</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>			
Length in Km of Urban unpaved roads periodically	2 (Km of Urban unpaved roads periodically maintained at Lomukura	Transfers to other gov't units(current)	106,243



# Vote: 528 Kotido District

## Workplan Details

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

maintained	Avenue 0.73km, Old road 0.88km, Lomok road 0.49km, Keem close 0.26km)
Length in Km of Urban unpaved roads routinely maintained	10 (Km of Urban unpaved roads routinely maintained at Access Lane 0.1km, Apalokuria road 0.5km, Apaloris Drive 0.78km, Apeyok Lane 0.39km, Housing Lane 0.3km, Kaguta Drive 0.78km, Kakoro road 0.34km, Labwor road 0.38km, Lodon road 1.2km, Lokirien road 0.32km, Lokori road 0.59km, Narengemoru Drive 1.21km, Senior Qtrs road 1.2km, Prison road 0.38km, Nawoyikitoi Lane 0.2km, Napolokou road 0.45km, Market Lane 0.14km, School Lane 0.2km, Loropei road 0.53km)
Non Standard Outputs:	1- O&M for Urban roads office.

Wage Rec't:	0
Non Wage Rec't:	106,243
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>106,243</b>

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

No. of bridges maintained	0 (N/A)	LG Conditional grants(current)	441,489
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.)		
Length in Km of District roads routinely maintained	121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido Rengen road, Kotido T/council/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru Napumpum road.)		
Non Standard Outputs:	1- District road works inspected.  2- Inspection reports prepared and submitted.		

Wage Rec't:	0
Non Wage Rec't:	441,489
Domestic Dev't	0
Donor Dev't	0

# Vote: 528 Kotido District

## Workplan Details

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

### 7a. Roads and Engineering

		Total	441,489
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		33,253
	Wage Rec't:		16,821
	Non Wage Rec't:		16,432
	Domestic Dev't		0
	Donor Dev't		0
	Total		33,253

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	1- Salaries for 6 staff paid	General Staff Salaries	10,422
	2- Integrated District Rural Water supply plan made	Allowances	3,800
	3- Quarterly reports prepared and submitted to Council and Line Ministries	Printing, Stationery, Photocopying and Binding	2,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,055
		Travel Inland	4,500
		Fuel, Lubricants and Oils	4,103
		Maintenance Machinery, Equipment and Furniture	500
		Maintenance Other	373
		Wage Rec't:	10,422
		Non Wage Rec't:	17,332
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>27,754</b>

#### 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))	Allowances	8,000
		Travel Inland	1,255
		Fuel, Lubricants and Oils	4,477
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).)		
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.)		
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))		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Co-ordination meetings held at District HQtrs.)		
Non Standard Outputs:	1- O&M for vehicle and motor cycles.		
	2- Fuel and office consumables/utilities procured.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,732
		Donor Dev't	0
		<b>Total</b>	<b>13,732</b>

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

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7b. Water</b>			
No. of water points rehabilitated	0 (N/A)	Allowances	23,479
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Advertising and Public Relations	6,997
% of rural water point sources functional (Shallow Wells )	0 (N/A)	Workshops and Seminars	7,531
No. of water pump mechanics, scheme attendants and caretakers trained	53 (Water pump mechanics, scheme attendants and caretakers trained.)		
No. of public sanitation sites rehabilitated	0 (N/A)		
Non Standard Outputs:	1- Stakeholders sensitised on water and sanitation.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,007
		Donor Dev't	0
		<b>Total</b>	<b>38,007</b>

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

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, Lokurukoroi Village. Panyangara s/c - Loposa Parish, Komogol valley tank site; Rikitae Parish, Lokitelarecek village; Kamoru Parish, Mutumarak village; Kamoru Parish, Nangelekek village.)	Workshops and Seminars	46,473
		Fuel, Lubricants and Oils	18,238
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.)		
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.)		
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.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation at the District HQtrs.)		

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	64,710
Donor Dev't	0
<b>Total</b>	<b>64,710</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1- Sanitation and Hygiene promoted in the District.	Allowances	10,000
		Workshops and Seminars	11,000
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>21,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	20,233
	Transfers to other gov't units(current)	24,000
	LG Conditional grants(capital)	3,000
	Wage Rec't:	5,899
	Non Wage Rec't:	36,484
	Domestic Dev't	4,850
	Donor Dev't	0
	<b>Total</b>	<b>47,233</b>

### 3. Capital Purchases

#### 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.)	Other Structures	29,407
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,407
		Donor Dev't	0
		<b>Total</b>	<b>29,407</b>

#### 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.)	Other Structures	29,716
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,716
		Donor Dev't	0
		<b>Total</b>	<b>29,716</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes	13 (Deep boreholes drilled at	Other Structures	447,893
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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>

### 7b. Water

drilled (hand pump, motorised)

Nakapelimoru s/c - Watakau parish, Karakak; Rengen s/c - Nakwakwa Parish, Nasapir, Kanalobae, Nasokodomoru; Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiir/kotidany, Lokurukoroi; Panyangara s/c - Loposa Parish, Komogol valley tank; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaebu Parish Namamngok; Nacailap, Kanawat parish, Kotido s/c; Kulotoor, Lokadeli Parish, Rengen s/c; retention paid for 19 boreholes from FY 2011/12)

No. of deep boreholes rehabilitated

20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodoi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara s/c - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya, Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)

Non Standard Outputs:

1- Retention paid for Rain water harvesting works completed at the District Water Office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	447,893
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>447,893</b>

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

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled at military sites at Nakapelimoru, Loyoro road; Kotidany, Kotido s/c; Kotido-Losilang-Loyoro road)	<i>Other Structures</i>	55,994
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>	55,994
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>55,994</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	<i>Other Structures</i>	870
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# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

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)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	870
Donor Dev't	0
<b>Total</b>	<b>870</b>

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

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

2 (Consultancy for design of piped water supply system construction at 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.)

Other Structures

206,836

Engineering and Design Studies and Plans for Capital Works

91,336

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

0 (N/A)

Non Standard Outputs: 1- Safe water provided to the Rural Growth centres

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	298,172
Donor Dev't	0
<b>Total</b>	<b>298,172</b>

#### Output: PRDP-Construction of dams

No. of dams constructed

1 (Dam desilted at Aduko, Panyangara s/c.)

Other Structures

173,370

Non Standard Outputs: 1- Water provided for livestock.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	173,370
Donor Dev't	0
<b>Total</b>	<b>173,370</b>

#### 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.)

Cost of Goods Sold

5,194

Fuel, Lubricants and Oils

4,806

No. of new connections

21 (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.)

Non Standard Outputs: 1- Sufficient and safe water supplied to Kotido Town council.

Wage Rec't:	0
Non Wage Rec't:	10,000

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000
Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	21 (New connections at Kotido Town council.)	Bank Charges and other Bank related costs	400
Non Standard Outputs:	1- Safe water provided to households in Kotido Town council	Maintenance - Civil	13,600
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000



# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	87,563	
	Non Wage Rec't:	1,036,787	
	Domestic Dev't	1,156,721	
	Donor Dev't	0	
	<b>Total</b>	<b>2,281,071</b>	

## 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 Supply of Goods and Services	2,233
	2- Budget estimates and quartely workplans prepared and submitted.	Travel Inland	3,573
	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 co-ordinated;	Maintenance - Civil	6,782
		Maintenance Other	1,000
	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.	General Staff Salaries	55,788
		Allowances	5,000
		Books, Periodicals and Newspapers	5,000
		Printing, Stationery, Photocopying and Binding	3,490
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	508
		Telecommunications	800
		Postage and Courier	50
		Information and Communications Technology	1,000
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.		
	6- Sector and departmental meetings held.		
	7- Sector reports prepared and submitted to Council and Line Ministries.		

Wage Rec't:	55,788
Non Wage Rec't:	31,436
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>87,224</b>

#### 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.)	Allowances	1,000
		Telecommunications	200
		General Supply of Goods and Services	37,000
		Travel Inland	1,000

# Vote: 528 Kotido District

## Workplan Details

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

Area (Ha) of trees established (planted and surviving)	6 (Ha of Tree Nuseries established in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQtrs)	Fuel, Lubricants and Oils	800
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"		
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>40,000</b>

#### 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)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	214
		Telecommunications	100
No. of Agro forestry Demonstrations	1 (Agro-forestry demonstration estate established)	General Supply of Goods and Services	640
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,954
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,954</b>

#### 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.)	Allowances	800
		Printing, Stationery, Photocopying and Binding	600
		Telecommunications	500
Non Standard Outputs:	1- Excessive tree felling brought under control.	General Supply of Goods and Services	500
	2- Revenue generated from forest resources	Fuel, Lubricants and Oils	1,000
	3- Data Collected for planning.		
		Wage Rec't:	0
		Non Wage Rec't:	3,400
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,400</b>

#### 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)	Allowances	2,500
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	100
		Information and Communications Technology	500
		Fuel, Lubricants and Oils	1,400

# Vote: 528 Kotido District

## Workplan Details

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

Non Standard Outputs:

1- 6 Sub-county Wetland Focal Point Persons (WFPP) trained;

2- 6 Planning meetings held with WFPP;

3- 1 Community consultative meeting conducted;

Wage Rec't: 0

Non Wage Rec't: 5,000

Domestic Dev't 0

Donor Dev't 0

**Total 5,000**

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Allowances	1,900
No. of Wetland Action Plans and regulations developed	4 (Wetlands inventory and natural resources mapping conducted in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system)	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	500
		Information and Communications Technology	400
		General Supply of Goods and Services	1,651
		Fuel, Lubricants and Oils	1,386

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 6,437

Domestic Dev't 0

Donor Dev't 0

**Total 6,437**

#### 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)	Allowances	1,400
		Workshops and Seminars	2,300
		Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	Telecommunications	300
		Information and Communications Technology	200
		General Supply of Goods and Services	800
	2- 1 District Environment Action Plan (DEAP) developed	Travel Inland	1,000
		Fuel, Lubricants and Oils	900
		Maintenance - Vehicles	700

Wage Rec't: 0

Non Wage Rec't: 8,000

Domestic Dev't 0

# Vote: 528 Kotido District

## Workplan Details

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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (Monitoring and environment compliance surveys undertaken in Kacheri s/c, Kotido s/c, Kotido TC; Nakapeliomoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	<i>Allowances</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	400
		<i>General Supply of Goods and Services</i>	800
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.	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Maintenance - Vehicles</i>	700
	2- One District state of environment report (DSOER) prepared.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

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

No. of new land disputes settled within FY	6 (Area Land Committees facilitated and rendered functional)	<i>Allowances</i>	1,400
Non Standard Outputs:	1- All LG land/real estates fully acquired disposed, retained, applied, surveyed and titled as freeholds and leases;	<i>Books, Periodicals and Newspapers</i>	548
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	800
		<i>Postage and Courier</i>	100
	2- District Land Registry equipped, and fully functionalized	<i>Information and Communications Technology</i>	600
		<i>General Supply of Goods and Services</i>	3,693
	3- Land/property taxes assessed, enforced, collected and shared with LLGs	<i>Travel Inland</i>	1,348
		<i>Fuel, Lubricants and Oils</i>	1,000
	4- Land Rights education, training, research and consultative services rendered;	<i>Maintenance - Vehicles</i>	800
	5- Technical and legal advice provided to LG, DLB and all District Authorities		
	6- New land disputes/conflicts registered and responded in the District		
	7- Jie traditional land institutions and private sector regulated, licensed and controlled;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,689
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,689</b>

#### Output: Infrastructure Planning

<i>Allowances</i>	2,500
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# Vote: 528 Kotido District

## Workplan Details

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

Non Standard Outputs:	1- Physical Planning and Urban Development Controls:	Printing, Stationery, Photocopying and Binding	500
	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;	Telecommunications	300
		Information and Communications Technology	300
		General Supply of Goods and Services	1,200
		Fuel, Lubricants and Oils	200
	3- Statutory Site selection and land inspection for single plots/real estates applied for customary, freehold or leasehold certificates of land titles.		
	4- LG physical plans (structure and detailed land use maps) for district townships and market growth centres facilitated, formulated, approved and enforced.		
	5- Kotido Urban Industrial and Business Park advertised, acquired and developed;		
	6- GIS designed, installed and managed independently for Kotido DLG Housing and Construction Services:		
	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.		
	8- LG/Urban land valuation data and rating for annual ground rent, premium, survey service fee and property tax conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	38,571
	LG Conditional grants(capital)	2,000
	Wage Rec't:	9,454
	Non Wage Rec't:	29,117
	Domestic Dev't	2,000
	Donor Dev't	0
	<b>Total</b>	<b>40,571</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	65,242
	<i>Non Wage Rec't:</i>	146,533
	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>213,775</b>

## Workplan Details

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	1- Salaries for 11 staff paid	<i>General Staff Salaries</i>	46,571
	2- Hard to reach allowances for 7 staff paid	<i>Allowances</i>	18,356
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
	3- Improved efficiency and productivity	<i>Small Office Equipment</i>	600
	4- O&M for Office.	<i>Bank Charges and other Bank related costs</i>	450
		<i>Telecommunications</i>	1,020
		<i>Fuel, Lubricants and Oils</i>	4,594
		<i>Maintenance Machinery, Equipment and Furniture</i>	4,000
		<i>Wage Rec't:</i>	46,571
		<i>Non Wage Rec't:</i>	31,421
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,992</b>

#### 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.)	<i>Allowances</i>	2,012
		<i>Travel Inland</i>	1,000
Non Standard Outputs:	1- Two Departmental meetings held.		
	2- Seven CDWs supported to mobilise community groups in all the Six Sub counties.		
	3- 10 CDOs oriented on Gender Equity Budgeting and Gender mainstreaming guidelines		
	4- Two official travels facilitated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,012</b>

#### Output: Adult Learning

No. FAL Learners Trained	800 (FAL Learners trained at Kotido s/c, Rengen s/c.)	<i>Allowances</i>	4,640
		<i>Workshops and Seminars</i>	1,000

# Vote: 528 Kotido District

## Workplan Details

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

Non Standard Outputs:	1- Quarterly allowances for 14 FAL Instructors paid.	Printing, Stationery, Photocopying and Binding	1,600
	2- O&M for office and vehicles	Bank Charges and other Bank related costs	95
		Telecommunications	600
	3- Activity reports prepared and submitted to Council and Line Ministries.	Travel Inland	1,400
		Fuel, Lubricants and Oils	1,400
	4- FAL activities monitored and supervised.		
	5- Refresher training conducted to 14 FAL Class Instructors.		
		Wage Rec't:	0
		Non Wage Rec't:	10,735
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,735</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	Allowances	3,300
Non Standard Outputs:	1- Two Youth Council Executive meetings held.	Printing, Stationery, Photocopying and Binding	613
	2- District Youth official travels facilitated.		
	3- O&M for Youth Office.		
	4- Two monitoring visits facilitated in all the six Sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	3,913
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,913</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	Allowances	3,000
Non Standard Outputs:	1-Two Disability Council Meetings supported at District and Sub County levels.	Printing, Stationery, Photocopying and Binding	199
		General Supply of Goods and Services	18,383
		Travel Inland	800
	2- Ten Disability groups engaged in IGAs through Special Grant support.		
	3- Disability projects monitored and supervised.		
	4- O&M for Disability Office		
		Wage Rec't:	0
		Non Wage Rec't:	22,382
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>22,382</b>

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

No. of women councils	1 (Women Council supported at Kotido	Allowances	1,000
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# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>9. Community Based Services</b>			
supported	District Headquarters)	Workshops and Seminars	800
Non Standard Outputs:	1- Two Women Council meetings supported.	Welfare and Entertainment	1,000
	2- International Women's day commemorated.	Printing, Stationery, Photocopying and Binding	343
	3- Office stationary procured.	Travel Inland	770
	4- Two travels facilitated		
	5- 20 Women leaders trained on Equity and Gender Budeting		
		Wage Rec't:	0
		Non Wage Rec't:	3,913
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,913</b>

### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)	40,125
	LG Conditional grants(capital)	123,243
	Transfers to other gov't units(capital)	3,000
	Wage Rec't:	11,698
	Non Wage Rec't:	28,427
	Domestic Dev't	126,243
	Donor Dev't	0
	<b>Total</b>	<b>166,368</b>



# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	58,269
	<i>Non Wage Rec't:</i>	103,804
	<i>Domestic Dev't</i>	126,243
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>288,316</b>

## 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>Allowances</i>	151,500
	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	<i>Workshops and Seminars</i>	92,900
	4- Internal and National Assessment conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	20,925
		<i>General Supply of Goods and Services</i>	250,000
		<i>Travel Inland</i>	75,638
		<i>Fuel, Lubricants and Oils</i>	145,793
		<i>Maintenance - Vehicles</i>	156,000
		<i>Wage Rec't:</i>	40,816
		<i>Non Wage Rec't:</i>	15,479
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	877,277
		<b>Total</b>	<b>933,572</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions.)	<i>Allowances</i>	1,000
No of Minutes of TPC meetings	12 (Minutes of TPC meetings.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
No of qualified staff in the Unit	4 (Qualified staff in the Unit)	<i>Travel Inland</i>	800
Non Standard Outputs:	1- District Development Plan reviewed and updated.	<i>Fuel, Lubricants and Oils</i>	1,047
	2- Sub county Development Plans reviewed and updated.		
	3- Capacity Building Plan reviewed and updated.		
	4- Revenue Enhancement Plan produced and submitted.		
	5- Information on planning including IPFs disseminated.		
	6- Budget Framework Paper, Annual Budget and Workplan prepared and submitted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,147
		<i>Domestic Dev't</i>	0

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,147</b>
<b>Output: Statistical data collection</b>			
Non Standard Outputs:	1- District data base established and updated.	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	2- District and Sub county staff trained on data management and use.	<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,147
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		4,147
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>4,147</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	1- District Population Action Plan compiled and disseminated.	<i>Allowances</i>	3,980
		<i>Workshops and Seminars</i>	19,033
	2- Awareness on current population issues in the District created among community leaders.	<i>Staff Training</i>	10,900
		<i>Printing, Stationery, Photocopying and Binding</i>	4,504
	3- Community Development Officers and Sub County Chiefs trained on Population and Development planning.	<i>Travel Abroad</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	1,147
	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 created.		
	8- Sectoral integrated databases created at the District and Sub counties		
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		4,147
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		36,517
	<b>Total</b>		<b>40,664</b>
<b>Output: Project Formulation</b>			

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Non Standard Outputs: 1- Staff house completed at Panyangara p/s @23m. *Maintenance - Civil* 711,023

2- Second District commercial building renovated @ 80m.

3- Maaru p/s fenced @ 40m.

4- Desktop computer procured for Planning unit @ 1.95m.

5- Printer procured for Budget desk @ 1m.

6- Digital camera procured for Planning unit @ 1m.

7- Four solar batteries procured for Works @ 3m.

8- Side board procured for Internal Audit @ 0.7m

9- One Joni sofa set procured for Planning unit @ 0.8m.

10- 30% transferred to CDD Ushs. 238.6m

11- Sub county chief's office renovated at Kotido s/c @ 42.7m

12- Two semi-detached houses constructed at Panyangara s/c @ 80.9m

13- Staff house renovated at Nakapelimoru s/c @ 22.6m

14- Sub county office constructed at Nakapelimoru s/c @ 86.3m

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

21- Assorted furniture procured for sul counties @ 26.5m

22- Site and environmental inspections conducted.

23- Technical monitoring and supervision of projects conducted.

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	UShs Thousand
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### 10. Planning

Domestic Dev't 825,852

Donor Dev't 0

**Total 825,852**

#### Output: Management Information Systems

Non Standard Outputs:	1. Reports from various sectors disseminated.	Allowances	1,160
		Printing, Stationery, Photocopying and Binding	900
	2. Data collected from various sectors.	Travel Inland	1,040
		Fuel, Lubricants and Oils	1,047
		Wage Rec't:	0
		Non Wage Rec't:	4,147
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,147</b>

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

Non Standard Outputs:	1. Quarterly progress reports produced	Allowances	1,060
		Printing, Stationery, Photocopying and Binding	800
	2. Projects monitored and evaluated.	Travel Inland	940
		Fuel, Lubricants and Oils	1,347
		Wage Rec't:	0
		Non Wage Rec't:	4,147
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,147</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	LG Unconditional grants(current)		9,080
		Wage Rec't:	0
		Non Wage Rec't:	9,080
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,080</b>

# Vote: 528 Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	40,816
	<i>Non Wage Rec't:</i>	45,294
	<i>Domestic Dev't</i>	825,852
	<i>Donor Dev't</i>	913,794
	<b>Total</b>	<b>1,825,756</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1- Salaries for 5 staff paid.	<i>General Staff Salaries</i>	29,519
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	<i>Allowances</i>	18,948
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	3,846
	3- District workshops and TPCs attended.	<i>Subscriptions</i>	6,525
		<i>Telecommunications</i>	600
	4- Risk analysis awareness workshops conducted.	<i>General Supply of Goods and Services</i>	1,800
		<i>Travel Inland</i>	9,438
	5- Local Gov't Internal Auditors' Association workshops attended.		
	6- Annual conference for IIA attended.		
		<i>Wage Rec't:</i>	29,519
		<i>Non Wage Rec't:</i>	41,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>71,477</b>

#### Output: Internal Audit

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)	<i>Allowances</i>	9,152
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel Inland</i>	5,041
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>Fuel, Lubricants and Oils</i>	8,980
		<i>Maintenance - Vehicles</i>	2,000
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>	27,673

# Vote: 528 Kotido District

## Workplan Details

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

### 11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,673</b>

# Vote: 528    Kotido District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	29,519
	Non Wage Rec't:	69,631
	Domestic Dev't	0
	Donor Dev't	0
	Total	99,150

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Kacheri</b>		<i>LCIV: Jie</i>		<b>775,786.51</b>
<b>Sector: Agriculture</b>				<b>41,518.85</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>41,518.85</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,518.85</b>
LCII: Not Specified				
<b>Kacheri s/c</b>	Kacheri s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>466,092.47</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>466,092.47</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,603.00</b>
LCII: Losakucha				
<b>Kacheri s/c</b>	Losakucha-Nawokoupal-Kopor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,577.00
LCII: Not Specified				
<b>Kacheri s/c</b>	Losakucha-Lobanya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,026.00
<b>Output: District Roads Maintenance (URF)</b>				<b>441,489.47</b>
LCII: Kacheri				
<b>District Roads</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	441,489.47
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>68,380.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,380.87</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>25,090.38</b>
LCII: Kacheri				
<b>Completion of 5 latrine stances</b>	Kacheri p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,694.10
LCII: Losakucha				
<b>Construction of 5 latrine stances</b>	Losakucha p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	22,396.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,520.49</b>
LCII: Kacheri				
<b>Kacheri p/s</b>	Kacheri p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,318.95
LCII: Lokiding				
<b>Lokiding p/s</b>	Lokiding p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,334.18
LCII: Losakucha				
<b>Losakucha p/s</b>	Losakucha p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,867.37
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>28,770.00</b>



# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,770.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>122,722.96</b>
<b>LG Function: Primary Healthcare</b>				<b>122,722.96</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,444.85</b>
LCII: Kacheri				
<b>Completion of pit latrines and bathrooms construction</b>	Kacheri H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,800.00
LCII: Lokiding				
<b>Completion of pit latrines and bathrooms construction</b>	Lokiding H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,171.64
LCII: Losakucha				
<b>Completion of pit latrines and bathrooms construction</b>	Losakucha H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	6,473.21
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>82,811.37</b>
LCII: Kacheri				
<b>Completion of staff house type 1A</b>	Kacheri H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	4,803.70
<b>Construction Staff House</b>	Kacheri HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	78,007.67
<b>Output: Maternity ward construction and rehabilitation</b>				<b>17,332.48</b>
LCII: Kacheri				
<b>Completion of Maternity ward renovation</b>	Kacheri H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	17,332.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134.25</b>
LCII: Kacheri				
<b>Kacheri HCIII</b>	Kacheri HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
LCII: Lokiding				
<b>Lokiding HCII</b>	Lokiding HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Losakucha				
<b>Losakucha HCII</b>	Losakucha HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,690.36</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,640.36</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>3,462.71</b>
LCII: Kacheri				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention</b>	Kacheri RGC	Unspent balances – Conditional Grants	231007 Other	3,462.71
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,223.65</b>
LCII: Kacheri				
<b>Drilling of deep borehole provided with cattle trough</b>	Kapeta	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Losakucha				
<b>Payment of retention</b>	Kanayetareng	Unspent balances – Conditional Grants	231007 Other	1,723.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,954.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	954.00
<b>Kacheri Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,050.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,050.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,050.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,205.00</b>
<i>Lower Local Services</i>				
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,205.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,205.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,310.00
<b>Kacheri Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
<b>Kacheri Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	895.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,063.00</b>
<i>Lower Local Services</i>				
<b>LG Function: Local Police and Prisons</b>				<b>12,063.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,063.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacheri Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,363.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00

### Lower Local Services

**Sector: Public Sector Management** **5,830.00**

**LG Function: Local Statutory Bodies** **5,830.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **5,830.00**

LCII: Kacheri

Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,430.00

### Lower Local Services

**Sector: Accountability** **7,283.00**

**LG Function: Financial Management and Accountability(LG)** **7,283.00**

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **7,283.00**

LCII: Kacheri

Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,683.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00

### Lower Local Services

**LCIII: Kotido Sub County** **LCIV: Jie** **792,463.25**

**Sector: Agriculture** **41,518.85**

**LG Function: Agricultural Advisory Services** **41,518.85**

### Lower Local Services

**Output: LLG Advisory Services (LLS)** **41,518.85**

LCII: Not Specified

Kotido s/c	Kotido s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
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### Lower Local Services

**Sector: Works and Transport** **6,239.00**

**LG Function: District, Urban and Community Access Roads** **6,239.00**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **6,094.00**

LCII: Not Specified

Kotido s/c	Lodera-Miresiae road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00
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**Output: Urban unpaved roads Maintenance (LLS)** **145.00**

LCII: Not Specified

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ktd T.council</b>	Nawoyikitoi Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	145.00

### Lower Local Services

**Sector: Education** **219,064.24**

**LG Function: Pre-Primary and Primary Education** **64,939.88**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **23,375.88**

LCII: Kanawat

<b>Mary Mother of God p/s</b>	Mary Mother of God p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,637.76
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LCII: Lokitelaebu

<b>Lokitelaebu p/s</b>	Lokitelaebu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,190.54
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LCII: Lopie/Rom-Rom

<b>Kanawat p/s</b>	Kanawat p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,712.86
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LCII: Losilang

<b>Kotido Girls p/s</b>	Kotido Girls p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,834.72
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**Output: Multi sectoral Transfers to Lower Local Governments** **41,564.00**

LCII: Lokitelaebu

<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,161.00
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<b>Kotido Sub County HQs</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	40,403.00
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### Lower Local Services

**LG Function: Secondary Education** **154,124.36**

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **154,124.36**

LCII: Kanawat

<b>Kotido sss</b>	Kotido sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	154,124.36
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### Lower Local Services

**Sector: Health** **199,974.63**

**LG Function: Primary Healthcare** **199,974.63**

### Capital Purchases

**Output: PRDP-Healthcentre construction and rehabilitation** **10,200.00**

LCII: Lokitelaebu

<b>Completion of pit latrines and bathrooms construction</b>	Lokitelaebu H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	10,200.00
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**Output: PRDP-OPD and other ward construction and rehabilitation** **90,000.00**

LCII: Lokitelaebu

<b>Construction of standard OPD</b>	Lokitelaebu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	90,000.00
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### Capital Purchases

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **91,696.50**

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanawat				
<b>Kanawat HCIII</b>	Kanawat HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
LCII: Losilang				
<b>Losilang HCII</b>	Losilang HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,567.13</b>
LCII: Lokitelaebu				
<b>Lokitelaebu HCIII</b>	Lokitelaebu HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,511.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,511.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>225,998.53</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>225,398.53</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>1,480.90</b>
LCII: Lokitelaebu				
<b>Payment of retention</b>	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	1,480.90
<b>Output: Borehole drilling and rehabilitation</b>				<b>111,072.13</b>
LCII: Kacheri				
<b>Drilling of deep boreholes provided with cattle trough</b>	Kiir/Kotidany, Lokurukoroi, Namamngok	Conditional transfer for Rural Water	231007 Other	79,500.00
LCII: Kanawat				
<b>Rehabilitation of borehole</b>	wolokwe	Conditional transfer for Rural Water	231007 Other	2,587.28
<b>Drilling of deep borehole</b>	Nacailap	Unspent balances – Conditional Grants	231007 Other	18,639.35
<b>Payment of retention</b>	Kawakeny, Longelep	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Losilang				
<b>Rehabilitation of boreholes</b>	Lodera I, Mamlope	Conditional transfer for Rural Water	231007 Other	5,174.55
<b>Payment of retention</b>	Jimos	Unspent balances – Conditional Grants	231007 Other	1,723.65
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,329.53</b>
LCII: Lokitelaebu				
<b>Drilling of deep borehole</b>	Kotidany	Conditional transfer for Rural Water	231007 Other	18,664.76
LCII: Losilang				
<b>Drilling of deep borehole</b>	Kotido-Losilang-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
<b>Output: PRDP-Construction of piped water supply system</b>				<b>75,015.97</b>
LCII: Lokitelaebu				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention payment for drilling of 3 production boreholes</b>	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	6,900.00
<b>Retention payment for construction of pipe water supply system</b>	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	68,115.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>600.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>23,917.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>23,917.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,917.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,917.00
<b>Kotido Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>53,938.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>53,938.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>53,938.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,000.00
<b>Kotido Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,352.00
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,586.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,190.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>10,940.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,940.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokitelaebu				
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,000.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,940.00
Lower Local Services				
LG Function: Local Government Planning Services				250.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Lokitelaebu				
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00
Lower Local Services				
Sector: Accountability				10,623.00
LG Function: Financial Management and Accountability(LG)				10,623.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				10,623.00
LCII: Lokitelaebu				
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,623.00
Lower Local Services				
LCIII: Kotido Town Council		LCIV: Jie		1,332,931.94
Sector: Agriculture				47,548.85
LG Function: Agricultural Advisory Services				47,548.85
Lower Local Services				
Output: LLG Advisory Services (LLS)				41,518.85
LCII: Not Specified				
Kotido T/c	Kotido T/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
Output: Multi sectoral Transfers to Lower Local Governments				6,030.00
LCII: Kotido West				
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,030.00
Lower Local Services				
Sector: Works and Transport				139,350.73
LG Function: District, Urban and Community Access Roads				139,350.73
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				106,097.73
LCII: Not Specified				
Kotido. Tc	Old road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,630.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kotido town council.</b>	Lodon road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	868.00
<b>Kotido Town council</b>	Access Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	72.00
<b>Kotido town C</b>	Lokirien road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	231.00
<b>Kotido Tcouncil.</b>	Loropei road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	383.00
<b>Kotido T/Council.</b>	Labwor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	275.00
<b>Kotido T.C</b>	Housing Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	212.00
<b>Kotido T/Council</b>	Apalokuria road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	369.00
<b>Kotido T/c.</b>	Kaguta Drive	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	564.00
<b>Kotido T/c</b>	Apaloris Drive	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	564.00
<b>Kotido T.Council.</b>	Keem close	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,063.00
<b>Kotido T.council</b>	Lomok road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,421.00
<b>Kotido TC</b>	Apeyok Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	282.00
<b>Urban Roads Office</b>	Operational costs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,778.73
<b>Ktd T/c</b>	Lokori road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	427.00
<b>Ktd T/c.</b>	Narengemoru Drive	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	875.00
<b>Ktd T/coun.</b>	Prison road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	275.00
<b>Ktd Tc</b>	Lomukura Avenue	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,123.00
<b>Ktd Tcouncil</b>	School Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	145.00



# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ktd Town council.</b>	Napolokou road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	325.00
<b>Ktdo Tc</b>	Market Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	101.00
<b>Kotido T.C.</b>	Kakoro road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	246.00
<b>Ktd T.c</b>	Senior Qtrs road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	868.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,253.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	16,821.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,882.00
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	8,550.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,157.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,560.35</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kotido North				
<b>Completion of 2 classrooms construction</b>	Lomukura p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,912.33</b>
LCII: Kotido North				
<b>Supply of 86 pieces of furniture</b>	Lomukura p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	14,612.33
LCII: Kotido West				
<b>Completion of supply of 43 pieces of furniture</b>	Kotido Mixed p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	6,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,148.02</b>
LCII: Kotido North				
<b>Lomukura p/s</b>	Lomukura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,366.81
LCII: Kotido West				
<b>Kotido Mixed p/s</b>	Kotido Mixed p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,468.97
LCII: Narikapet				
<b>Kotido Army p/s</b>	Kotido Army p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,312.23
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,500.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,500.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>7,596.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,596.71</b>
LCII: Kotido West				
<b>Kotido Parents Advanced sss</b>	Kotido Parents Advanced sss	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	7,596.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>733,408.75</b>
<b>LG Function: Primary Healthcare</b>				<b>733,408.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>190,840.02</b>
LCII: Kotido West				
<b>Completion of new District Health Offices</b>	Kotido District Local Government Headquarters	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	190,840.02
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>119,124.85</b>
LCII: Kotido North				
<b>Completion of pit latrines and bathrooms construction</b>	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,028.80
<b>Completion of installation of solar system for staff house type 1A</b>	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	18,214.00
<b>Completion of fencing</b>	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	9,408.50
<b>Completion of fencing of staff quarters</b>	Kotido HC 4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	43,223.25
<b>Completion of store</b>	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	43,250.30
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>105,790.13</b>
LCII: Kotido North				
<b>Completion of Doctor's house</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	61,685.14
<b>Completion of staff house type 1A</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	44,104.99
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>140,367.29</b>
LCII: Kotido North				
<b>Completion of Children's ward</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	30,345.31
<b>Procurement of equipment for Children's ward</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231005 Machinery and Equipment	110,021.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,848.25</b>
LCII: Kotido Central				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>K.D.D.O HCII</b>	K.D.D.O HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,838.21</b>
LCII: Kotido North				
<b>Kotido Health centre IV</b>	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	31,825.30
<b>Jie HSD</b>	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	15,012.91
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>84,600.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	23,200.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,400.00
<b>Kotido Town Council</b>	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	36,000.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	5,000.00

### Lower Local Services

**Sector: Water and Environment** **80,216.55**

**LG Function: Rural Water Supply and Sanitation** **45,447.55**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **5,648.55**

LCII: Kotido Central

<b>Rehabilitation of borehole</b>	Police	Conditional transfer for Rural Water	231007 Other	2,587.28
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LCII: Kotido East

<b>Rehabilitation of borehole</b>	Entebbe Area	Conditional transfer for Rural Water	231007 Other	2,587.28
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LCII: Kotido North

<b>Payment of retention</b>	District Water Office	Unspent balances – Conditional Grants	231007 Other	474.00
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### Capital Purchases

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **39,799.00**

LCII: Kotido West

<b>Kotido Town Council</b>	Town Council HQs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,000.00
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<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,900.00
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<b>Kotido Town Council</b>	Town Council Head Quarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,899.00
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<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
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### Lower Local Services

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Natural Resources Management</b>				<b>34,769.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,769.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	9,454.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,315.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>56,698.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>56,698.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>56,698.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,000.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
<b>Kotido Town Council</b>	Town Council HQ	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	11,698.00
<b>Kotido Town Council</b>	Town Council HQs	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
<b>Kotido Town Council</b>	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>85,002.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>85,002.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>85,002.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	10,498.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,538.00
<b>Kotido Town Council</b>	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,345.00
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	24,555.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,066.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>66,730.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>61,730.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,730.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,680.00
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	57,050.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>45,820.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>45,820.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45,820.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,390.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	23,430.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nakapelimoru</b>		<b>LCIV: Jie</b>		<b>570,450.63</b>
<b>Sector: Agriculture</b>				<b>47,512.85</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>47,512.85</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,518.85</b>
LCII: Not Specified				
<b>Nakapelimoru s/c</b>	Nakapelimoru s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,994.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,994.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,293.01</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,293.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,293.01</b>
LCII: Not Specified				
<b>Nakapelimoru s/c</b>	Lookorok-Kadokini road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,440.01
<b>Nakapelimoru s/county</b>	Kanair-Brigade road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,853.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>102,439.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,439.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>53,939.50</b>
LCII: Lookorok				
<b>Completion of 2 classrooms construction</b>	Lookorok p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,482.26
LCII: Potongor				
<b>Construction of two classroom block</b>	Kanair p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	51,457.24
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>22,396.28</b>
LCII: Potongor				
<b>Construction of 5 latrine stances</b>	Kanair p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	22,396.28
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,040.00</b>
LCII: Lookorok				
<b>Completion of supply of 43 pieces of furniture</b>	Lookorok p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	6,240.00
LCII: Potongor				
<b>Supply of 43 pieces of furniture</b>	Kanair p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,457.39</b>
LCII: Lookorok				
<b>Lookorok p/s</b>	Lookorok p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.26
LCII: Potongor				
<b>Kanair p/s</b>	Kanair p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,382.06
LCII: Watakau				
<b>Nakapelimoru p/s</b>	Nakapelimoru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,666.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>606.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	306.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00

### Lower Local Services

**Sector: Health** **284,796.43**

**LG Function: Primary Healthcare** **284,796.43**

### Capital Purchases

**Output: PRDP-Healthcentre construction and rehabilitation** **60,192.35**

LCII: Lookorok

<b>Completion of fencing</b>	Lookorok H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	10,192.35
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LCII: Watakau

<b>Completion of fencing</b>	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
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**Output: PRDP-Staff houses construction and rehabilitation** **262.54**

LCII: Watakau

<b>Completion of staff house type 1A</b>	Nakapelimoru H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	262.54
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**Output: PRDP-Maternity ward construction and rehabilitation** **187,690.85**

LCII: Watakau

<b>Construction of Maternity ward</b>	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	187,690.85
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### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **9,850.69**

LCII: Lookorok

<b>Lookorok HCII</b>	Lookorok HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
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LCII: Watakau

<b>Nakapelimoru HCIII</b>	Nakapelimoru HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
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**Output: Multi sectoral Transfers to Lower Local Governments** **26,800.00**

LCII: Watakau

<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,800.00
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### Lower Local Services

**Sector: Water and Environment** **89,529.17**

**LG Function: Rural Water Supply and Sanitation** **88,779.17**

### Capital Purchases

**Output: Construction of public latrines in RGCs** **23,520.70**

LCII: Watakau

<b>Construction of 5 stance lined public latrine</b>	Nakapelimoru Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	23,520.70
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**Output: Borehole drilling and rehabilitation** **43,743.71**

LCII: Lookorok

<b>Rehabilitation of boreholes</b>	Itakwara/Nakolimeri, Lolamai	Conditional transfer for Rural Water	231007 Other	5,174.55
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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)
<b>Rehabilitation of boreholes</b>	Kotukoi, Lomuroi/Apanataaba	Conditional transfer for Rural Water	231007 Other	5,174.55
<b>Drilling of deep borehole provided with cattle trough</b>	Karakak	Conditional Grant to Rural Water	231007 Other	26,500.00
<b>Payment of retention</b>	Kotein-Morulem, Kangolemuge, Nakapelimoru UPDF	Unspent balances – Conditional Grants	231007 Other	6,894.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b> LCII: Watakau				<b>18,664.76</b>
<b>Drilling of deep borehole</b>	Nakapelimoru-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
<b>Output: Construction of piped water supply system</b> LCII: Watakau				<b>870.00</b>
<b>Payment of retention</b>	Nakapelimoru water supply system	Unspent balances – Conditional Grants	231007 Other	870.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Watakau				<b>1,980.00</b>
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	130.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,850.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Watakau				<b>750.00</b>
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,805.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,805.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Watakau				<b>17,805.00</b>
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	305.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,000.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>15,447.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,447.00</b>



# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,447.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,375.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,812.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,260.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,499.00</b>
<b>LG Function: Local Statutory Bodies</b>				
				<b>2,019.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,019.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	519.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>480.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>480.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,129.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				
				<b>1,129.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,129.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	379.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	500.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Jie</b>		<b>14,788.70</b>
<b>Sector: Agriculture</b>				
				<b>300.00</b>
<b>LG Function: Agricultural Advisory Services</b>				
				<b>300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
Lower Local Services				
Sector: Works and Transport				14,488.70
LG Function: District, Urban and Community Access Roads				14,488.70
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				14,488.70
LCII: Not Specified				
Panyangara s/c	Kamoru-Aduko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,543.00
Operational costs for sub counties	Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	945.70
Lower Local Services				
LCIII: Panyangara		LCIV: Jie		1,031,928.66
Sector: Agriculture				41,518.85
LG Function: Agricultural Advisory Services				41,518.85
Lower Local Services				
Output: LLG Advisory Services (LLS)				41,518.85
LCII: Not Specified				
Panyangara s/c	Panyangara s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
Lower Local Services				
Sector: Education				392,169.25
LG Function: Pre-Primary and Primary Education				207,059.25
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				17,606.40
LCII: Loposa				
Completion of 2 classrooms plus office construction	Napumpum p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	17,606.40
Output: PRDP-Latrine construction and rehabilitation				23,647.85
LCII: Rikita				
Construction of 5 latrine stances	Kalasarich p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	22,396.28
Completion of 5 latrine stances	Kalasarich p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,251.57
Output: Teacher house construction and rehabilitation				92,201.16
LCII: Rikita				
Construction two teacher houses.	Kalasarich p/s	Conditional Grant to SFG	231002 Residential Buildings	91,801.16
Teacher Houses Construction	Kalasarich p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				16,277.83

# 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				
<b>Panyangara p/s</b>	Panyangara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,791.20
LCII: Loposa				
<b>Napumpum p/s</b>	Napumpum p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,854.30
LCII: Rikita				
<b>Kalosarich p/s</b>	Kalosarich p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,632.33
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,326.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	53,606.00
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,720.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>185,110.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>185,110.00</b>
LCII: Loposa				
<b>Completion of construction of Administration block</b>	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	71,110.00
<b>Construction of ten bathrooms</b>	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<b>Completion of fencing</b>	Panyangara sss	Conditional Grant to SFG	231007 Other	96,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>56,546.81</b>
<b>LG Function: Primary Healthcare</b>				<b>56,546.81</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>21,740.00</b>
LCII: Loletio				
<b>Completion of installation of solar system for staff house type 1A</b>	Panyangara H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	790.00
LCII: Loposa				
<b>Completion of fencing</b>	Napumpum H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	20,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,417.81</b>
LCII: Kamoru				
<b>Kamoru HCII</b>	Kamoru HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Loletio				
<b>Panyangara HCIII</b>	Panyangara HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13

# 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: Loposa				
<b>Napumpum HCII</b>	Napumpum HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Rikita				
<b>Rikita HCII</b>	Rikita HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,389.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,389.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>451,960.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>449,960.75</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>29,716.49</b>
LCII: Loletio				
<b>Construction of 2 stance public latrine</b>	Panyangara Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	9,716.49
LCII: Loposa				
<b>Construction of 5 stance public latrine</b>	Napumpum Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	20,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>113,054.64</b>
LCII: Kamoru				
<b>Payment of retention</b>	Kangorok settlement, Kangorok barrack	Unspent balances – Conditional Grants	231007 Other	3,447.30
<b>Drilling of deep borehole provided with cattle trough</b>	Mutumarak	Conditional transfer for Rural Water	231007 Other	26,500.00
<b>Rehabilitation of boreholes</b>	Lotaumadang, Nakeya/Nangelekek	Conditional transfer for Rural Water	231007 Other	5,174.55
LCII: Loletio				
<b>Payment of retention</b>	Lodoket	Unspent balances – Conditional Grants	231007 Other	1,723.65
<b>Rehabilitation of boreholes and construction of cattle troughs @ 6m</b>	Lokitumo, Nawapet, Panyangara p/s	Conditional transfer for Rural Water	231007 Other	19,761.83
<b>Drilling of deep borehole provided with cattle trough</b>	Lolito	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Loposa				
<b>Drilling of deep borehole provided with cattle trough</b>	Komogol valley tank	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Rikita				
<b>Payment of retention</b>	Kalosarich, Lomokori	Unspent balances – Conditional Grants	231007 Other	3,447.30
<b>Output: PRDP-Construction of piped water supply system</b>				<b>131,819.73</b>
LCII: Loletio				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention payment for drilling of 2 production boreholes</b>	Panyangara RGC	Unspent balances – Conditional Grants	231007 Other	4,600.00
<b>Completion of pipe water supply system at Panyangara RGC</b>		Unspent balances – Conditional Grants	231007 Other	127,219.73
<b>Output: PRDP-Construction of dams</b>				<b>173,369.90</b>
LCII: Kamoru				
<b>Desiting of valley tank</b>	Aduko	Conditional transfer for Rural Water	231007 Other	173,369.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>29,750.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>29,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,750.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,250.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>37,185.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>37,185.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,185.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,724.00
<b>Panyangara Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	240.00
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,221.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,480.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,480.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,480.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>17,318.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>17,318.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,318.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,058.00
<b>Panyangara Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,260.00
<i>Lower Local Services</i>				
<b>LCIII: Rengen</b>		<b>LCIV: Jie</b>		<b>683,511.57</b>
<b>Sector: Agriculture</b>				<b>41,518.85</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>41,518.85</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,518.85</b>
LCII: Not Specified				
<b>Rengen s/c</b>	Rengen s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,094.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,094.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,094.00</b>
LCII: Not Specified				
<b>Rengen s/c</b>	Kaidila-Kaikir road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,723.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>183,723.83</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>57,005.00</b>
LCII: Nakwakwa				
<b>Construction of two classroom block</b>	Maaru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	53,000.00
<b>Completion of 4 classrooms construction</b>	Maaru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,005.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,266.27</b>
LCII: Lokadeli				
<b>Completion of 2 Teacher houses construction</b>	Rengen p/s	Conditional Grant to SFG	231002 Residential Buildings	25,648.18
LCII: Lopuyo				
<b>Completion of 2 Teacher houses construction</b>	Lopuyo p/s	Conditional Grant to SFG	231002 Residential Buildings	28,247.31
LCII: Nakwakwa				
<b>Completion of 2 Teacher houses construction</b>	Nakoreto p/s	Conditional Grant to SFG	231002 Residential Buildings	18,094.55
<b>Completion of 2 Teacher houses construction</b>	Maaru p/s	Not specified	231002 Residential Buildings	4,175.75
LCII: Not Specified				
<b>Completion of 2 Teacher houses construction</b>	Nakwakwa p/s	Conditional Grant to SFG	231002 Residential Buildings	3,100.49
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,800.00</b>
LCII: Nakwakwa				
<b>Supply of 43 pieces of furniture</b>	Maaru p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,814.56</b>
LCII: Lokadeli				
<b>Rengen p/s</b>	Rengen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,939.18
LCII: Lopuyo				
<b>Lopuyo p/s</b>	Lopuyo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,947.89
LCII: Nakwakwa				
<b>Maaru p/s</b>	Maaru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,413.63
<b>Nakoreto p/s</b>	Nakoreto p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.26
<b>Nakwakwa p/s</b>	Nakwakwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.59
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,838.00</b>
LCII: Lokadeli				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,838.00
<b>Rengen Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>166,416.68</b>
<b>LG Function: Primary Healthcare</b>				<b>166,416.68</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>45,318.39</b>
LCII: Lokadeli				
<b>Completion of pit latrines and bathrooms construction</b>	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	783.50
<b>Completion of installation of solar system for staff house type 1A</b>	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,350.00
LCII: Lopuyo				
<b>Completion of fencing</b>	Lopuyo H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	22,284.89
LCII: Nakwakwa				
<b>Completion of fencing</b>	Nakwakwa H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	20,900.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>464.04</b>
LCII: Lokadeli				
<b>Completion of staff house type 1A</b>	Rengen H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	464.04
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>90,000.00</b>
LCII: Lokadeli				
<b>Construction of standard OPD</b>	Rengen HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134.25</b>
LCII: Lokadeli				
<b>Rengen HCIII</b>	Rengen HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
LCII: Nakwakwa				
<b>Nakwakwa HCII</b>	Nakwakwa HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Naponga				
<b>Lopuyo HCII</b>	Lopuyo HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,500.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,000.00
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00



# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>240,830.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>239,428.20</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>942.27</b>
LCII: Lokadeli				
<b>Payment of retention</b>	Rengen RGC	Unspent balances – Conditional Grants	231007 Other	942.27
<b>Output: Borehole drilling and rehabilitation</b>				<b>146,150.03</b>
LCII: Kotyang				
<b>Rehabilitation of boreholes and construction of cattle troughs @ 6m</b>	Kadukan, Naabar/Lokatap	Conditional transfer for Rural Water	231007 Other	17,174.55
LCII: Lokadeli				
<b>Drilling of deep borehole</b>	Kulotoor	Unspent balances – Conditional Grants	231007 Other	18,508.12
<b>Rehabilitation of borehole and construction of cattle troughs @ 6m</b>	Lokoringole	Conditional transfer for Rural Water	231007 Other	8,587.28
<b>Payment of retention</b>	Lobeel, Lokaali-Lokatap	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Lopuyo				
<b>Payment of retention</b>	Nachuma	Unspent balances – Conditional Grants	231007 Other	1,723.65
LCII: Nakwakwa				
<b>Drilling of deep borehole provided with cattle trough</b>	Nasapir, Kanalobae, Nasokodomoru	Conditional transfer for Rural Water	231007 Other	79,500.00
<b>Rehabilitation of boreholes</b>	Nakodokodioi, Nakoreto/Nakabuuru	Conditional transfer for Rural Water	231007 Other	5,174.55
<b>Payment of retention</b>	Nakonguchwa, Nasapir	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Naponga				
<b>Rehabilitation of borehole and construction of cattle troughs @ 6m</b>	Caicaon	Conditional transfer for Rural Water	231007 Other	8,587.28
<b>Output: PRDP-Construction of piped water supply system</b>				<b>91,335.91</b>
LCII: Lokadeli				
<b>Consultancy for design of piped water supply system</b>	Rengen Rural Growth Centre	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,335.91
<b>Drilling of 3 production boreholes</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Lokadeli				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,402.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,402.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,402.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>20,993.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,993.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,993.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<b>Rengen Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,993.00
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,453.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,453.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,453.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,621.00
<b>Rengen Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,352.00
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,225.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,875.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,875.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,875.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,350.00</b>
<i>Lower Local Services</i>				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,350.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>9,257.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,257.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,257.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,737.00
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,520.00
<i>Lower Local Services</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)
<b>LCIII: Kacheri</b>		<i>LCIV: Jie</i>		<b>775,786.51</b>
<b>Sector: Agriculture</b>				<b>41,518.85</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>41,518.85</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,518.85</b>
LCII: Not Specified				
<b>Kacheri s/c</b>	Kacheri s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>466,092.47</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>466,092.47</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,603.00</b>
LCII: Losakucha				
<b>Kacheri s/c</b>	Losakucha-Nawokoupal-Kopor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,577.00
LCII: Not Specified				
<b>Kacheri s/c</b>	Losakucha-Lobanya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,026.00
<b>Output: District Roads Maintenance (URF)</b>				<b>441,489.47</b>
LCII: Kacheri				
<b>District Roads</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	441,489.47
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>68,380.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,380.87</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>25,090.38</b>
LCII: Kacheri				
<b>Completion of 5 latrine stances</b>	Kacheri p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,694.10
LCII: Losakucha				
<b>Construction of 5 latrine stances</b>	Losakucha p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	22,396.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,520.49</b>
LCII: Kacheri				
<b>Kacheri p/s</b>	Kacheri p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,318.95
LCII: Lokiding				
<b>Lokiding p/s</b>	Lokiding p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,334.18
LCII: Losakucha				
<b>Losakucha p/s</b>	Losakucha p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,867.37
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>28,770.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,770.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>122,722.96</b>
<b>LG Function: Primary Healthcare</b>				<b>122,722.96</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,444.85</b>
LCII: Kacheri				
<b>Completion of pit latrines and bathrooms construction</b>	Kacheri H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,800.00
LCII: Lokiding				
<b>Completion of pit latrines and bathrooms construction</b>	Lokiding H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,171.64
LCII: Losakucha				
<b>Completion of pit latrines and bathrooms construction</b>	Losakucha H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	6,473.21
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>82,811.37</b>
LCII: Kacheri				
<b>Completion of staff house type 1A</b>	Kacheri H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	4,803.70
<b>Construction Staff House</b>	Kacheri HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	78,007.67
<b>Output: Maternity ward construction and rehabilitation</b>				<b>17,332.48</b>
LCII: Kacheri				
<b>Completion of Maternity ward renovation</b>	Kacheri H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	17,332.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134.25</b>
LCII: Kacheri				
<b>Kacheri HCIII</b>	Kacheri HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
LCII: Lokiding				
<b>Lokiding HCII</b>	Lokiding HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Losakucha				
<b>Losakucha HCII</b>	Losakucha HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,690.36</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,640.36</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>3,462.71</b>
LCII: Kacheri				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention</b>	Kacheri RGC	Unspent balances – Conditional Grants	231007 Other	3,462.71
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,223.65</b>
LCII: Kacheri				
<b>Drilling of deep borehole provided with cattle trough</b>	Kapeta	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Losakucha				
<b>Payment of retention</b>	Kanayetareng	Unspent balances – Conditional Grants	231007 Other	1,723.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,954.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	954.00
<b>Kacheri Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,050.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,050.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,050.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,205.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,205.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,205.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,310.00
<b>Kacheri Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
<b>Kacheri Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	895.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>12,063.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>12,063.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,063.00</b>
LCII: Kacheri				
<b>Kacheri Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kacheri Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,363.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,100.00
Lower Local Services				
Sector: Public Sector Management				5,830.00
LG Function: Local Statutory Bodies				5,830.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,830.00
LCII: Kacheri				
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	400.00
Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,430.00
Lower Local Services				
Sector: Accountability				7,283.00
LG Function: Financial Management and Accountability(LG)				7,283.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,283.00
LCII: Kacheri				
Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,683.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
LCIII: Kotido Sub County		LCIV: Jie		792,463.25
Sector: Agriculture				41,518.85
LG Function: Agricultural Advisory Services				41,518.85
Lower Local Services				
Output: LLG Advisory Services (LLS)				41,518.85
LCII: Not Specified				
Kotido s/c	Kotido s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
Lower Local Services				
Sector: Works and Transport				6,239.00
LG Function: District, Urban and Community Access Roads				6,239.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,094.00
LCII: Not Specified				
Kotido s/c	Lodera-Miresiae road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00
Output: Urban unpaved roads Maintenance (LLS)				145.00
LCII: Not Specified				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ktd T.council</b>	Nawoyikitoi Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	145.00

### Lower Local Services

**Sector: Education** **219,064.24**

**LG Function: Pre-Primary and Primary Education** **64,939.88**

### Lower Local Services

**Output: Primary Schools Services UPE (LLS)** **23,375.88**

LCII: Kanawat

<b>Mary Mother of God p/s</b>	Mary Mother of God p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,637.76
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LCII: Lokitelaebu

<b>Lokitelaebu p/s</b>	Lokitelaebu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,190.54
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LCII: Lopie/Rom-Rom

<b>Kanawat p/s</b>	Kanawat p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,712.86
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LCII: Losilang

<b>Kotido Girls p/s</b>	Kotido Girls p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,834.72
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**Output: Multi sectoral Transfers to Lower Local Governments** **41,564.00**

LCII: Lokitelaebu

<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,161.00
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<b>Kotido Sub County HQs</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	40,403.00
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### Lower Local Services

**LG Function: Secondary Education** **154,124.36**

### Lower Local Services

**Output: Secondary Capitation(USE)(LLS)** **154,124.36**

LCII: Kanawat

<b>Kotido sss</b>	Kotido sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	154,124.36
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### Lower Local Services

**Sector: Health** **199,974.63**

**LG Function: Primary Healthcare** **199,974.63**

### Capital Purchases

**Output: PRDP-Healthcentre construction and rehabilitation** **10,200.00**

LCII: Lokitelaebu

<b>Completion of pit latrines and bathrooms construction</b>	Lokitelaebu H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	10,200.00
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**Output: PRDP-OPD and other ward construction and rehabilitation** **90,000.00**

LCII: Lokitelaebu

<b>Construction of standard OPD</b>	Lokitelaebu HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	90,000.00
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### Capital Purchases

### Lower Local Services

**Output: NGO Basic Healthcare Services (LLS)** **91,696.50**



# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanawat				
<b>Kanawat HCIII</b>	Kanawat HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
LCII: Losilang				
<b>Losilang HCII</b>	Losilang HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,567.13</b>
LCII: Lokitelaebu				
<b>Lokitelaebu HCIII</b>	Lokitelaebu HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,511.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,511.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>225,998.53</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>225,398.53</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>1,480.90</b>
LCII: Lokitelaebu				
<b>Payment of retention</b>	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	1,480.90
<b>Output: Borehole drilling and rehabilitation</b>				<b>111,072.13</b>
LCII: Kacheri				
<b>Drilling of deep boreholes provided with cattle trough</b>	Kiir/Kotidany, Lokurukoroi, Namamngok	Conditional transfer for Rural Water	231007 Other	79,500.00
LCII: Kanawat				
<b>Rehabilitation of borehole</b>	wolokwe	Conditional transfer for Rural Water	231007 Other	2,587.28
<b>Drilling of deep borehole</b>	Nacailap	Unspent balances – Conditional Grants	231007 Other	18,639.35
<b>Payment of retention</b>	Kawakeny, Longelep	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Losilang				
<b>Rehabilitation of boreholes</b>	Lodera I, Mamlope	Conditional transfer for Rural Water	231007 Other	5,174.55
<b>Payment of retention</b>	Jimos	Unspent balances – Conditional Grants	231007 Other	1,723.65
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>37,329.53</b>
LCII: Lokitelaebu				
<b>Drilling of deep borehole</b>	Kotidany	Conditional transfer for Rural Water	231007 Other	18,664.76
LCII: Losilang				
<b>Drilling of deep borehole</b>	Kotido-Losilang-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
<b>Output: PRDP-Construction of piped water supply system</b>				<b>75,015.97</b>
LCII: Lokitelaebu				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention payment for drilling of 3 production boreholes</b>	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	6,900.00
<b>Retention payment for construction of pipe water supply system</b>	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	68,115.97
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>600.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>23,917.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>23,917.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,917.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,917.00
<b>Kotido Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>53,938.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>53,938.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>53,938.00</b>
LCII: Lokitelaebu				
<b>Kotido Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,000.00
<b>Kotido Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,352.00
<b>Kotido Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,586.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,190.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>10,940.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>10,940.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lokitelaebu				
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,000.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,940.00
Lower Local Services				
LG Function: Local Government Planning Services				250.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Lokitelaebu				
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00
Lower Local Services				
Sector: Accountability				10,623.00
LG Function: Financial Management and Accountability(LG)				10,623.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				10,623.00
LCII: Lokitelaebu				
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,623.00
Lower Local Services				
LCIII: Kotido Town Council		LCIV: Jie		1,332,931.94
Sector: Agriculture				47,548.85
LG Function: Agricultural Advisory Services				47,548.85
Lower Local Services				
Output: LLG Advisory Services (LLS)				41,518.85
LCII: Not Specified				
Kotido T/c	Kotido T/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
Output: Multi sectoral Transfers to Lower Local Governments				6,030.00
LCII: Kotido West				
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,030.00
Lower Local Services				
Sector: Works and Transport				139,350.73
LG Function: District, Urban and Community Access Roads				139,350.73
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				106,097.73
LCII: Not Specified				
Kotido. Tc	Old road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,630.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kotido town council.</b>	Lodon road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	868.00
<b>Kotido Town council</b>	Access Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	72.00
<b>Kotido town C</b>	Lokirien road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	231.00
<b>Kotido Tcouncil.</b>	Loropei road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	383.00
<b>Kotido T/Council.</b>	Labwor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	275.00
<b>Kotido T.C</b>	Housing Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	212.00
<b>Kotido T/Council</b>	Apalokuria road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	369.00
<b>Kotido T/c.</b>	Kaguta Drive	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	564.00
<b>Kotido T/c</b>	Apaloris Drive	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	564.00
<b>Kotido T.Council.</b>	Keem close	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,063.00
<b>Kotido T.council</b>	Lomok road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,421.00
<b>Kotido TC</b>	Apeyok Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	282.00
<b>Urban Roads Office</b>	Operational costs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,778.73
<b>Ktd T/c</b>	Lokori road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	427.00
<b>Ktd T/c.</b>	Narengemoru Drive	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	875.00
<b>Ktd T/coun.</b>	Prison road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	275.00
<b>Ktd Tc</b>	Lomukura Avenue	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	67,123.00
<b>Ktd Tcouncil</b>	School Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	145.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ktd Town council.</b>	Napolokou road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	325.00
<b>Ktdo Tc</b>	Market Lane	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	101.00
<b>Kotido T.C.</b>	Kakoro road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	246.00
<b>Ktd T.c</b>	Senior Qtrs road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	868.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,253.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>		Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	16,821.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,882.00
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	8,550.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>78,157.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,560.35</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kotido North				
<b>Completion of 2 classrooms construction</b>	Lomukura p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>20,912.33</b>
LCII: Kotido North				
<b>Supply of 86 pieces of furniture</b>	Lomukura p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	14,612.33
LCII: Kotido West				
<b>Completion of supply of 43 pieces of furniture</b>	Kotido Mixed p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	6,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,148.02</b>
LCII: Kotido North				
<b>Lomukura p/s</b>	Lomukura p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,366.81
LCII: Kotido West				
<b>Kotido Mixed p/s</b>	Kotido Mixed p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,468.97
LCII: Narikapet				
<b>Kotido Army p/s</b>	Kotido Army p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,312.23
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,500.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,500.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>7,596.71</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>7,596.71</b>
LCII: Kotido West				
<b>Kotido Parents Advanced sss</b>	Kotido Parents Advanced sss	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	7,596.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>733,408.75</b>
<b>LG Function: Primary Healthcare</b>				<b>733,408.75</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>190,840.02</b>
LCII: Kotido West				
<b>Completion of new District Health Offices</b>	Kotido District Local Government Headquarters	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	190,840.02
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>119,124.85</b>
LCII: Kotido North				
<b>Completion of pit latrines and bathrooms construction</b>	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	5,028.80
<b>Completion of installation of solar system for staff house type 1A</b>	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	18,214.00
<b>Completion of fencing</b>	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	9,408.50
<b>Completion of fencing of staff quarters</b>	Kotido HC 4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	43,223.25
<b>Completion of store</b>	Kotido HC4	Conditional Grant to PHC - development	231001 Non-Residential Buildings	43,250.30
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>105,790.13</b>
LCII: Kotido North				
<b>Completion of Doctor's house</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	61,685.14
<b>Completion of staff house type 1A</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	44,104.99
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>140,367.29</b>
LCII: Kotido North				
<b>Completion of Children's ward</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	30,345.31
<b>Procurement of equipment for Children's ward</b>	Kotido H/c 4	Unspent balances – Conditional Grants	231005 Machinery and Equipment	110,021.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,848.25</b>
LCII: Kotido Central				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>K.D.D.O HCII</b>	K.D.D.O HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,838.21</b>
LCII: Kotido North				
<b>Kotido Health centre IV</b>	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	31,825.30
<b>Jie HSD</b>	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	15,012.91
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>84,600.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	23,200.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,400.00
<b>Kotido Town Council</b>	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	36,000.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	5,000.00

### Lower Local Services

**Sector: Water and Environment** **80,216.55**

**LG Function: Rural Water Supply and Sanitation** **45,447.55**

### Capital Purchases

**Output: Borehole drilling and rehabilitation** **5,648.55**

LCII: Kotido Central

<b>Rehabilitation of borehole</b>	Police	Conditional transfer for Rural Water	231007 Other	2,587.28
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LCII: Kotido East

<b>Rehabilitation of borehole</b>	Entebbe Area	Conditional transfer for Rural Water	231007 Other	2,587.28
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LCII: Kotido North

<b>Payment of retention</b>	District Water Office	Unspent balances – Conditional Grants	231007 Other	474.00
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### Capital Purchases

### Lower Local Services

**Output: Multi sectoral Transfers to Lower Local Governments** **39,799.00**

LCII: Kotido West

<b>Kotido Town Council</b>	Town Council HQs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,000.00
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<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,900.00
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<b>Kotido Town Council</b>	Town Council Head Quarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,899.00
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<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
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### Lower Local Services

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Natural Resources Management</b>				<b>34,769.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,769.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	9,454.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,315.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>56,698.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>56,698.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>56,698.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,000.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
<b>Kotido Town Council</b>	Town Council HQ	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	11,698.00
<b>Kotido Town Council</b>	Town Council HQs	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
<b>Kotido Town Council</b>	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>85,002.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>85,002.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>85,002.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	10,498.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,538.00
<b>Kotido Town Council</b>	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,345.00
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	24,555.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,066.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>66,730.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>61,730.00</b>



# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>61,730.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,680.00
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	57,050.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,000.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>45,820.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>45,820.00</b>
LCII: Kotido West				
<b>Kotido Town Council</b>	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,390.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	23,430.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<b>Kotido Town Council</b>	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>LCIII: Nakapelimoru</b>		<b>LCIV: Jie</b>		<b>570,450.63</b>
<b>Sector: Agriculture</b>				
<b>LG Function: Agricultural Advisory Services</b>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,518.85</b>
LCII: Not Specified				
<b>Nakapelimoru s/c</b>	Nakapelimoru s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,994.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,293.01</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,293.01</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,293.01</b>
LCII: Not Specified				
<b>Nakapelimoru s/c</b>	Lookorok-Kadokini road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,440.01
<b>Nakapelimoru s/county</b>	Kanair-Brigade road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,853.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>102,439.16</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,439.16</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>53,939.50</b>
LCII: Lookorok				
<b>Completion of 2 classrooms construction</b>	Lookorok p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	2,482.26
LCII: Potongor				
<b>Construction of two classroom block</b>	Kanair p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	51,457.24
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>22,396.28</b>
LCII: Potongor				
<b>Construction of 5 latrine stances</b>	Kanair p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	22,396.28
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>14,040.00</b>
LCII: Lookorok				
<b>Completion of supply of 43 pieces of furniture</b>	Lookorok p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	6,240.00
LCII: Potongor				
<b>Supply of 43 pieces of furniture</b>	Kanair p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,457.39</b>
LCII: Lookorok				
<b>Lookorok p/s</b>	Lookorok p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.26
LCII: Potongor				
<b>Kanair p/s</b>	Kanair p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,382.06
LCII: Watakau				
<b>Nakapelimoru p/s</b>	Nakapelimoru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,666.06
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>606.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	306.00

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>284,796.43</b>
<b>LG Function: Primary Healthcare</b>				<b>284,796.43</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>60,192.35</b>
LCII: Lookorok				
<b>Completion of fencing</b>	Lookorok H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	10,192.35
LCII: Watakau				
<b>Completion of fencing</b>	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	50,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>262.54</b>
LCII: Watakau				
<b>Completion of staff house type 1A</b>	Nakapelimoru H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	262.54
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>187,690.85</b>
LCII: Watakau				
<b>Construction of Maternity ward</b>	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	187,690.85
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,850.69</b>
LCII: Lookorok				
<b>Lookorok HCII</b>	Lookorok HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Watakau				
<b>Nakapelimoru HCIII</b>	Nakapelimoru HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>26,800.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>89,529.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>88,779.17</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>23,520.70</b>
LCII: Watakau				
<b>Construction of 5 stance lined public latrine</b>	Nakapelimoru Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	23,520.70
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,743.71</b>
LCII: Lookorok				
<b>Rehabilitation of boreholes</b>	Itakwara/Nakolimeri, Lolamai	Conditional transfer for Rural Water	231007 Other	5,174.55
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)
<b>Rehabilitation of boreholes</b>	Kotukoi, Lomuroi/Apanataaba	Conditional transfer for Rural Water	231007 Other	5,174.55
<b>Drilling of deep borehole provided with cattle trough</b>	Karakak	Conditional Grant to Rural Water	231007 Other	26,500.00
<b>Payment of retention</b>	Kotein-Morulem, Kangolemuge, Nakapelimoru UPDF	Unspent balances – Conditional Grants	231007 Other	6,894.60
<b>Output: PRDP-Borehole drilling and rehabilitation</b> LCII: Watakau				<b>18,664.76</b>
<b>Drilling of deep borehole</b>	Nakapelimoru-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
<b>Output: Construction of piped water supply system</b> LCII: Watakau				<b>870.00</b>
<b>Payment of retention</b>	Nakapelimoru water supply system	Unspent balances – Conditional Grants	231007 Other	870.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Watakau				<b>1,980.00</b>
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	130.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,850.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Watakau				<b>750.00</b>
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,805.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,805.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b> LCII: Watakau				<b>17,805.00</b>
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	305.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,000.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>15,447.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>15,447.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,447.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,375.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,812.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,260.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,499.00</b>
<b>LG Function: Local Statutory Bodies</b>				
				<b>2,019.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,019.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	519.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>480.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>480.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>1,129.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				
				<b>1,129.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,129.00</b>
LCII: Watakau				
<b>Nakapelimoru Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	379.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	500.00
<b>Nakapelimoru Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Jie</b>		<b>14,788.70</b>
<b>Sector: Agriculture</b>				
				<b>300.00</b>
<b>LG Function: Agricultural Advisory Services</b>				
				<b>300.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	300.00
Lower Local Services				
Sector: Works and Transport				14,488.70
LG Function: District, Urban and Community Access Roads				14,488.70
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				14,488.70
LCII: Not Specified				
Panyangara s/c	Kamoru-Aduko road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,543.00
Operational costs for sub counties	Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	945.70
Lower Local Services				
LCIII: Panyangara		LCIV: Jie		1,031,928.66
Sector: Agriculture				41,518.85
LG Function: Agricultural Advisory Services				41,518.85
Lower Local Services				
Output: LLG Advisory Services (LLS)				41,518.85
LCII: Not Specified				
Panyangara s/c	Panyangara s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
Lower Local Services				
Sector: Education				392,169.25
LG Function: Pre-Primary and Primary Education				207,059.25
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				17,606.40
LCII: Loposa				
Completion of 2 classrooms plus office construction	Napumpum p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	17,606.40
Output: PRDP-Latrine construction and rehabilitation				23,647.85
LCII: Rikita				
Construction of 5 latrine stances	Kalasarich p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	22,396.28
Completion of 5 latrine stances	Kalasarich p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	1,251.57
Output: Teacher house construction and rehabilitation				92,201.16
LCII: Rikita				
Construction two teacher houses.	Kalasarich p/s	Conditional Grant to SFG	231002 Residential Buildings	91,801.16
Teacher Houses Construction	Kalasarich p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				16,277.83

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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)
LCII: Loletio				
<b>Panyangara p/s</b>	Panyangara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,791.20
LCII: Loposa				
<b>Napumpum p/s</b>	Napumpum p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,854.30
LCII: Rikita				
<b>Kalosarich p/s</b>	Kalosarich p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,632.33
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>57,326.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	53,606.00
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,720.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>185,110.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>185,110.00</b>
LCII: Loposa				
<b>Completion of construction of Administration block</b>	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	71,110.00
<b>Construction of ten bathrooms</b>	Panyangara sss	Conditional Grant to SFG	231001 Non-Residential Buildings	18,000.00
<b>Completion of fencing</b>	Panyangara sss	Conditional Grant to SFG	231007 Other	96,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>56,546.81</b>
<b>LG Function: Primary Healthcare</b>				<b>56,546.81</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>21,740.00</b>
LCII: Loletio				
<b>Completion of installation of solar system for staff house type 1A</b>	Panyangara H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	790.00
LCII: Loposa				
<b>Completion of fencing</b>	Napumpum H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	20,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,417.81</b>
LCII: Kamoru				
<b>Kamoru HCII</b>	Kamoru HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Loletio				
<b>Panyangara HCIII</b>	Panyangara HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13

# 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: Loposa				
<b>Napumpum HCII</b>	Napumpum HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Rikitae				
<b>Rikitae HCII</b>	Rikitae HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,389.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,389.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>451,960.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>449,960.75</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>29,716.49</b>
LCII: Loletio				
<b>Construction of 2 stance public latrine</b>	Panyangara Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	9,716.49
LCII: Loposa				
<b>Construction of 5 stance public latrine</b>	Napumpum Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	20,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>113,054.64</b>
LCII: Kamoru				
<b>Payment of retention</b>	Kangorok settlement, Kangorok barrack	Unspent balances – Conditional Grants	231007 Other	3,447.30
<b>Drilling of deep borehole provided with cattle trough</b>	Mutumarak	Conditional transfer for Rural Water	231007 Other	26,500.00
<b>Rehabilitation of boreholes</b>	Lotaumadang, Nakeya/Nangelekek	Conditional transfer for Rural Water	231007 Other	5,174.55
LCII: Loletio				
<b>Payment of retention</b>	Lodoket	Unspent balances – Conditional Grants	231007 Other	1,723.65
<b>Rehabilitation of boreholes and construction of cattle troughs @ 6m</b>	Lokitumo, Nawapet, Panyangara p/s	Conditional transfer for Rural Water	231007 Other	19,761.83
<b>Drilling of deep borehole provided with cattle trough</b>	Lolito	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Loposa				
<b>Drilling of deep borehole provided with cattle trough</b>	Komogol valley tank	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Rikitae				
<b>Payment of retention</b>	Kalosarich, Lomokori	Unspent balances – Conditional Grants	231007 Other	3,447.30
<b>Output: PRDP-Construction of piped water supply system</b>				<b>131,819.73</b>
LCII: Loletio				



# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Retention payment for drilling of 2 production boreholes</b>	Panyangara RGC	Unspent balances – Conditional Grants	231007 Other	4,600.00
<b>Completion of pipe water supply system at Panyangara RGC</b>		Unspent balances – Conditional Grants	231007 Other	127,219.73
<b>Output: PRDP-Construction of dams</b>				<b>173,369.90</b>
LCII: Kamoru				
<b>Desiting of valley tank</b>	Aduko	Conditional transfer for Rural Water	231007 Other	173,369.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>29,750.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>29,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,750.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,250.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>37,185.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>37,185.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>37,185.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,724.00
<b>Panyangara Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	240.00
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,221.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,480.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,480.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,480.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>17,318.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>17,318.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,318.00</b>
LCII: Loletio				
<b>Panyangara Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,058.00
<b>Panyangara Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,260.00
<i>Lower Local Services</i>				
<b>LCIII: Rengen</b>		<b>LCIV: Jie</b>		<b>683,511.57</b>
<b>Sector: Agriculture</b>				<b>41,518.85</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>41,518.85</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>41,518.85</b>
LCII: Not Specified				
<b>Rengen s/c</b>	Rengen s/c Advisory Services	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	41,518.85
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,094.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,094.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,094.00</b>
LCII: Not Specified				
<b>Rengen s/c</b>	Kaidila-Kaikir road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,723.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>183,723.83</b>

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>57,005.00</b>
LCII: Nakwakwa				
<b>Construction of two classroom block</b>	Maaru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	53,000.00
<b>Completion of 4 classrooms construction</b>	Maaru p/s	Conditional Grant to SFG	231001 Non-Residential Buildings	4,005.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>79,266.27</b>
LCII: Lokadeli				
<b>Completion of 2 Teacher houses construction</b>	Rengen p/s	Conditional Grant to SFG	231002 Residential Buildings	25,648.18
LCII: Lopuyo				
<b>Completion of 2 Teacher houses construction</b>	Lopuyo p/s	Conditional Grant to SFG	231002 Residential Buildings	28,247.31
LCII: Nakwakwa				
<b>Completion of 2 Teacher houses construction</b>	Nakoreto p/s	Conditional Grant to SFG	231002 Residential Buildings	18,094.55
<b>Completion of 2 Teacher houses construction</b>	Maaru p/s	Not specified	231002 Residential Buildings	4,175.75
LCII: Not Specified				
<b>Completion of 2 Teacher houses construction</b>	Nakwakwa p/s	Conditional Grant to SFG	231002 Residential Buildings	3,100.49
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,800.00</b>
LCII: Nakwakwa				
<b>Supply of 43 pieces of furniture</b>	Maaru p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,814.56</b>
LCII: Lokadeli				
<b>Rengen p/s</b>	Rengen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,939.18
LCII: Lopuyo				
<b>Lopuyo p/s</b>	Lopuyo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,947.89
LCII: Nakwakwa				
<b>Maaru p/s</b>	Maaru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,413.63
<b>Nakoreto p/s</b>	Nakoreto p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.26
<b>Nakwakwa p/s</b>	Nakwakwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.59
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,838.00</b>
LCII: Lokadeli				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,838.00
<b>Rengen Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>166,416.68</b>
<b>LG Function: Primary Healthcare</b>				<b>166,416.68</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>45,318.39</b>
LCII: Lokadeli				
<b>Completion of pit latrines and bathrooms construction</b>	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	783.50
<b>Completion of installation of solar system for staff house type 1A</b>	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	1,350.00
LCII: Lopuyo				
<b>Completion of fencing</b>	Lopuyo H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	22,284.89
LCII: Nakwakwa				
<b>Completion of fencing</b>	Nakwakwa H/c II	Unspent balances – Conditional Grants	231001 Non-Residential Buildings	20,900.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>464.04</b>
LCII: Lokadeli				
<b>Completion of staff house type 1A</b>	Rengen H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	464.04
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>90,000.00</b>
LCII: Lokadeli				
<b>Construction of standard OPD</b>	Rengen HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134.25</b>
LCII: Lokadeli				
<b>Rengen HCIII</b>	Rengen HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
LCII: Nakwakwa				
<b>Nakwakwa HCII</b>	Nakwakwa HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Naponga				
<b>Lopuyo HCII</b>	Lopuyo HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,500.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,000.00
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>240,830.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>239,428.20</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>942.27</b>
LCII: Lokadeli				
<b>Payment of retention</b>	Rengen RGC	Unspent balances – Conditional Grants	231007 Other	942.27
<b>Output: Borehole drilling and rehabilitation</b>				<b>146,150.03</b>
LCII: Kotyang				
<b>Rehabilitation of boreholes and construction of cattle troughs @ 6m</b>	Kadukan, Naabar/Lokatap	Conditional transfer for Rural Water	231007 Other	17,174.55
LCII: Lokadeli				
<b>Drilling of deep borehole</b>	Kulotoor	Unspent balances – Conditional Grants	231007 Other	18,508.12
<b>Rehabilitation of borehole and construction of cattle troughs @ 6m</b>	Lokoringole	Conditional transfer for Rural Water	231007 Other	8,587.28
<b>Payment of retention</b>	Lobeel, Lokaali-Lokatap	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Lopuyo				
<b>Payment of retention</b>	Nachuma	Unspent balances – Conditional Grants	231007 Other	1,723.65
LCII: Nakwakwa				
<b>Drilling of deep borehole provided with cattle trough</b>	Nasapir, Kanalobae, Nasokodomoru	Conditional transfer for Rural Water	231007 Other	79,500.00
<b>Rehabilitation of boreholes</b>	Nakodokodioi, Nakoreto/Nakabuuru	Conditional transfer for Rural Water	231007 Other	5,174.55
<b>Payment of retention</b>	Nakonguchwa, Nasapir	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Naponga				
<b>Rehabilitation of borehole and construction of cattle troughs @ 6m</b>	Caicaon	Conditional transfer for Rural Water	231007 Other	8,587.28
<b>Output: PRDP-Construction of piped water supply system</b>				<b>91,335.91</b>
LCII: Lokadeli				
<b>Consultancy for design of piped water supply system</b>	Rengen Rural Growth Centre	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,335.91
<b>Drilling of 3 production boreholes</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Lokadeli				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,402.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,402.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,402.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>20,993.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,993.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,993.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<b>Rengen Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,993.00
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>9,453.00</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,453.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,453.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,621.00
<b>Rengen Sub County</b>	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,352.00
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,225.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,875.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,875.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,875.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>1,350.00</b>
<i>Lower Local Services</i>				

# Vote: 528 Kotido District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,350.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,350.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>9,257.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,257.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,257.00</b>
LCII: Lokadeli				
<b>Rengen Sub County</b>	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,737.00
<b>Rengen Sub County</b>	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,520.00
<i>Lower Local Services</i>				