Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

Foreword

The Local Government Act CAP 243 empowers Local Governments to formulate, approve and execute their Budgets and Plans provided the Budgets shall be balanced. This Budget and Workplan for the Financial Year 2012/2013 is, therefore, a culmination of the consultative process that commenced with the Budget conference, Budget Framework Paper and the District Development Plan. The Annual Budget and Workplans are aligned with the National Development Plan which emphasises Local Governments to plan for their Development and Recurrent priorities. I would like to appreciate Government for extending PRDP support to Production & Marketing, Natural Resources and Statutory Bodies. This will go a long way to increase the volume of infrastructure for improved service delivery. In the Financial Year 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

Executive Summary

Revenue Performance and Plans

	2011	1/12	2012/13
UShs 000's	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
Total Revenues	15,009,922	12,814,246	13,339,981

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

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

	2011/12		2012/13	
UShs 000's	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	
Grand Total	15,009,922	11,803,269	13,339,981	
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;

Executive Summary

Internal Audit plans to spend Ushs. 84,292/=, increased spending of Ushs. 15,088/= is due to new IPFs for PAF monitoring and more localrevenue allocations, District Uncondtional 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.

A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget	Receipts by End		
UShs 000's		of June		
1. Locally Raised Revenues	297,519	251,660	593,369	
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	
2a. Discretionary Government Transfers	1,342,611	1,355,310	1,794,772	
Transfer of Urban Unconditional Grant - Wage	114,646	96808.861	120,378	
District Equalisation Grant	117,040	0	70,490	
District Equalisation Grant District Unconditional Grant - Non Wage	385,315	388204.319	416,216	
Transfer of District Unconditional Grant - Wage	663,490	698216.082	750,522	
	003,490	098210.082	21,998	
Urban Equalisation Grant Urban Unconditional Grant - Non Wage	90,678	90676.952	90,543	
	90,078	90070.932		
Hard to reach allowances	00.402		324,625	
Equalisation Grant	88,482	81404.014	C 50 C 4 C	
2b. Conditional Government Transfers	7,692,893	6,305,163	6,506,462	
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,	28,591	26303.658	99,440	
etc.	0.10.15	0.1016		
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 Grant to Functional Adult Lit 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	

A. Revenue Performance and Plans

			2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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
2c. Other Government Transfers	3,789,064	3,749,628	2,098,924
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	
3. Local Development Grant	534,341	507,624	795,431
LGMSD (Former LGDP)	534,341	507624	795,431
4. Donor Funding	1,353,494	644,861	1,551,022
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	2,102
Unspent Balance from FAO	210	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	501,024	100	007,740
UNDP	407,836	52836	407,836
ECDE	100,000	78577.963	84,000
Stanbic Bank	100,000	100	31,000
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	120,000	24440	112,643
UNFPA	126,020	189038	36,517
Total Revenues	15,009,922	12,814,246	13,339,981

Revenue Performance up to the end of June 2011/12

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%; Equalsation 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%; KOPEIN - Budget Ushs. 0/=, Actual Ushs. 6,806/=, Perf. 0%; MAP International - Budget Ushs. 0/=, Actual Ushs. 500/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Perf. 0%; WFP - Budget Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Actual Ushs. 0/=, Act

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 campaing - 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/=.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
Total Revenues	1,043,743	668,758	1,289,405
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	440,351	494,270	805,410
Wage	190,824	223,446	223,604
Non Wage	249,527	270,824	581,806
Development Expenditure	603,392	129,851	483,995
Domestic Development	195,556	73340.323	76,159
Donor Development	407,836	56,511	407,836
Total Expenditure	1,043,743	624,121	1,289,405

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

	20	11/12	2012/13
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	outputs

Workplan 1a: Administration

Function, Indicator		Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1381 Distric	ct and Urban Administration			
	Function Cost (UShs '000)	1,043,743	624,121	1,289,405
	Cost of Workplan (UShs '000):	1,043,743	624,121	1,289,405

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 coordinated; 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.

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

(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 Distict 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

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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		

Workplan 1b: Multi-sectoral Transfers to LLGs				
Total Revenues	337,980	333,915		
B: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	337,980	333,915	0	
Wage	114,646	96,809	0	
Non Wage	223,334	237,106	0	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	337,980	333,915	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	337,980	333,915	0
	Cost of Workplan (UShs '000):	337,980	333,915	0

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

UShs Thousand	sand 2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	200,519	158,632	331,914
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

5	72,471 72,471 0	66,976 66975.634 0	70,990 70,990 0
Development Expenditure	,	,	
	72,471	66,976	70,990
11011 Wage			
Non Wage	103,939	58,357	246,170
Wage	96,580	100,275	85,744
Recurrent Expenditure	200,519	158,631	331,914
Breakdown of Workplan Expenditures:	212,771	223,007	702,707
cal Revenues	272,991	225,607	402,904
Unspent balances – UnConditional Grants		3,768	70,470
District Equalisation Grant		0	70,490
Multi-Sectoral Transfers to LLGs	00,703	03,207	500
Equalisation Grant	68,703	63,207	
Unspent balances – Conditional Grants	3,768	00,779	70,230
Development Revenues	72,471	66,975	70,990
Conditional Grant to PAF monitoring	10.063	9,258	33,786
	10.062	0.250	22 706

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	(LG)		
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
Function Cost (UShs '000)	272,991	225,607	402,904
Cost of Workplan (UShs '000):	272,991	225,607	402,904

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

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.

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

(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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues		4,700	
Locally Raised Revenues		4,700	
Total Revenues	360,602	389,661	506,614
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	360,602	367,980	506,614
Wage	125,640	181,655	154,775
Non Wage	234,962	186,325	351,839
Development Expenditure	0	4,700	0
Domestic Development	0	4700	0
Donor Development	0	0	0
Total Expenditure	360,602	372,680	506,614

Department Revenue and Expenditure Allocations Plans for 2012/13

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 expexted to spend Ushs. 4,680/= on wages of the Mayor of the Town Council and Ushs. 83,194/= on Non wage expeditures for all LLGs

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	700
No. of Land board meetings	8	0	8
No.of Auditor Generals queries reviewed per LG	99	0	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	360,602	372,680	506,614
Cost of Workplan (UShs '000):	360,602	372,680	506,614

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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	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	1,021,890	1,116,233	1,042,864
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	123,993	136,792	318,016
Wage	68,578	87,108	114,492
Non Wage	55,415	49,684	203,524
Development Expenditure	897,897	895,156	724,848
Domestic Development	897,897	895156.186	701,408
Donor Development	0	0	23,440
Fotal Expenditure	1,021,890	1,031,948	1,042,864

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 Uhs. 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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Workplan 4: Production and Marketing

	20	11/12	2012/13
Function, Indicator	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
Function Cost (UShs '000)	849,131	863,945	713,732
Function: 0182 District Production Services			
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
Function Cost (UShs '000)	172,759	168,003	309,650
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed			No
Function Cost (UShs '000)	0	0	19,482
Cost of Workplan (UShs '000):	1,021,890	1,031,948	1,042,864

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 Servicesand receiving Agric. Inputs; Midseason 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

- $\hbox{1-Red Cross Society support to 400 Households 2-Office of the Prime Minister supply of seeds and Agric. Inputs;}\\$
- 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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
Total Revenues	2,486,392	2,532,866	2,610,182
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	957,719	1,018,820	1,336,469
Wage	687,456	771,931	832,514
Non Wage	270,263	246,889	503,955
Development Expenditure	1,528,673	914,731	1,273,713
Domestic Development	1,441,316	668170.593	1,269,768
Donor Development	87,357	246,561	3,945
Total Expenditure	2,486,392	1,933,551	2,610,182

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. 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

	11/12	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	2012/13	
Function, Indicator	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	<mark>99</mark>
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,486,392 2,486,392	<i>1,933,551</i> 1,933,551	2,610,182 2,610,182

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.

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

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,404,497	1,337,332	1,817,631
Transfer of District Unconditional Grant - Wage	51,965	49,946	63,283
Conditional transfers to School Inspection Grant	3,398	3,126	3,535
District Unconditional Grant - Non Wage	12,228	12,228	13,110
Conditional Grant to Secondary Salaries	134,569	142,976	147,593
Hard to reach allowances		0	196,870
Locally Raised Revenues	16,136	5,197	20,006
Multi-Sectoral Transfers to LLGs			16,519
Other Transfers from Central Government		1,702	
Conditional Transfers for Primary Teachers Colleges		0	116,194
Conditional Grant to Secondary Education	120,124	42,587	161,721
Conditional Grant to Primary Salaries	878,561	906,344	933,140
Conditional Grant to Tertiary Salaries	74,809	69,536	40,057
Conditional Grant to Primary Education	112,707	103,691	105,603
Development Revenues	1,536,124	1,048,407	962,313
Conditional Grant to SFG	967,043	582,831	619,220
Unspent balances - donor	14,804	0	
Unspent balances - Conditional Grants	334,277	334,277	
Donor Funding	220,000	131,299	202,008
Multi-Sectoral Transfers to LLGs			141,085
Total Revenues	2,940,621	2,385,739	2,779,944
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,404,497	1,337,332	1,817,631
Wage	1,139,904	1,168,801	1,184,072
Non Wage	264,593	168,530	633,559
Development Expenditure	1,536,124	1,043,242	962,313
Domestic Development	1,301,320	917107.826	760,305
Donor Development	234,804	126,134	202,008
Total Expenditure	2,940,621	2,380,573	2,779,944

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 tranfers 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.

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

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education			_	
No. of 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	
Function Cost (UShs '000)	1,999,588	1,823,185	1,841,816	
Function: 0782 Secondary Education				
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	
Function Cost (UShs '000)	567,133	291,599	494,424	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries	21	13	13	
No. of students in tertiary education	300	310	300	
Function Cost (UShs '000)	74,809	69,536	156,251	
Function: 0784 Education & Sports Management and Ins	spection			
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	
Function Cost (UShs '000)	297,418	196,003	285,781	

Workplan 6: Education

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

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. Committee 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

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

tal Expenditure	1,265,448	846,366	1,009,213
Donor Development	0	0	0
Domestic Development	429,031	267503.329	0
Development Expenditure	429,031	267,503	0
Non Wage	750,965	544,792	937,971
Wage	85,452	34,070	71,242
Recurrent Expenditure	836,417	578,862	1,009,213
Breakdown of Workplan Expenditures:			
tal Revenues	1,265,448	1,008,623	1,009,213
Unspent balances - Conditional Grants	179,168	179,168	
Roads Rehabilitation Grant	249,863	159,795	
Development Revenues	429,031	338,963	
Multi-Sectoral Transfers to LLGs			33,253
Unspent balances - Other Government Transfers	176,623	157,827	162,256
Transfer of District Unconditional Grant - Wage	85,452	34,070	56,421
Other Transfers from Central Government	555,031	471,339	489,578
Locally Raised Revenues	15,656	2,767	19,055

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 expeditures.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	5		
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
Function Cost (UShs '000)	1,265,448	846,366	1,009,213
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	0
Cost of Workplan (UShs '000):	1,265,448	846,366	1,009,213

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.

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

(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	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	3,507,985	2,906,938	1,271,858
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	60,670	52,830	115,137
Wage	15,963	14,976	16,321
Non Wage	44,707	37,854	98,816
Development Expenditure	3,447,315	2,766,981	1,156,721
Domestic Development	3,447,315	2766981.134	1,156,721
Donor Development	0	0	0
Total Expenditure	3,507,985	2,819,811	1,271,858

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/=,

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 Now 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of 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
Function Cost (UShs '000)	3,487,933	2,801,363	1,247,858
Function: 0982 Urban Water Supply and Sanitation			

Workplan 7b: Water

	20	2012/13	
Function, Indicator	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
Function Cost (UShs '000)	20,052	18,448	24,000
Cost of Workplan (UShs '000):	3,507,985	2,819,811	1,271,858

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; Advocay activity on promoting water and sanitation held at the Disrict 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.

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

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

1. Inadequate staffing.

Few staff to effectively manage all department activites.

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

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues			2,000	

Workplan 8: Natural Resource	ces			
Multi-Sectoral Transfers to LLGs			2,000	
Total Revenues	67,839	65,605	213,775	
B: Breakdown of Workplan Expenditures	s:			
Recurrent Expenditure	67,839	65,597	211,775	
Wage	32,953	39,721	65,242	
Non Wage	34,886	25,876	146,533	
Development Expenditure	0	0	2,000	
Domestic Development	0	0	2,000	
Donor Development	0	0	0	
Total Expenditure	67,839	65,597	213,775	

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 rveneue 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/=, Infrastruture 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			<u> </u>
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
Function Cost (UShs '000)	67,839	65,597	213,775
Cost of Workplan (UShs '000):	67,839	65,597	213,775

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

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	112,768	95,116	162,073
Multi-Sectoral Transfers to LLGs			40,125
Conditional Grant to Women Youth and Disability Gra	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
Development Revenues	28,424	500	126,243
Donor Funding	28,424	500	
Multi-Sectoral Transfers to LLGs			126,243

Workplan 9: Community Based Services						
Total Revenues	141,192	95,616	288,316			
B: Breakdown of Workplan Expenditu	res:					
Recurrent Expenditure	112,768	95,001	162,073			
Wage	69,280	62,913	58,269			
Non Wage	43,488	32,088	103,804			
Development Expenditure	28,424	500	126,243			
Domestic Development	0	0	126,243			
Donor Development	28,424	500	0			
Total Expenditure	141,192	95,501	288,316			

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned Performance by End June		Approved Budget and Planned outputs	
Function: 1081 Community Mobilisation and Empowermen	t			
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	
Function Cost (UShs '000)	141,192	95,501	288,316	
Cost of Workplan (UShs '000):	141,192	95,501	288,316	

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.

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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
Total Revenues	1,494,036	1,514,240	1,825,756
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	70,005	54,065	86,110
Wage	42,306	38,897	40,816
Non Wage	27,699	15,168	45,294
Development Expenditure	1,424,031	976,043	1,739,646
Domestic Development	828,958	754692.361	825,852
Donor Development	595,073	221,351	913,794
Total Expenditure	1,494,036	1,030,108	1,825,756

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

		201	1/12			2012/13
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Workplan 10: Planning			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	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
Function Cost (UShs '000)	1,494,036	1,030,108	1,825,756
Cost of Workplan (UShs '000):	1,494,036	1,030,108	1.825.756

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 Buiding 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

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	

Workplan 11: Internal Audit						
Total Revenues	69,204	43,490	99,150			
B: Breakdown of Workplan Expenditures:						
Recurrent Expenditure	69,204	43,490	99,150			
Wage	31,997	22,014	29,519			
Non Wage	37,207	21,476	69,631			
Development Expenditure	0	0	0			
Domestic Development	0	0	0			
Donor Development	0	0	0			
Fotal Expenditure	69,204	43,490	99,150			

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

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	90	50
Date of submitting Quaterly Internal Audit Reports	27/10/2011	30/01/2012	27/10/2012
Function Cost (UShs '000)	69,204	43,490	99,150
Cost of Workplan (UShs '000):	69,204	43,490	99,150

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.

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

(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.

Workplan Outputs

UShs Thousand Approved Budget, Planned Outputs by Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)

2012/13

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
- 2- All levels across sectors well managed and coordinated
- 3- Central Government policies and council decisions implemented
- 4- Twelve District Executive Committee meetings attended
- 5- Six District Council meetings attended
- 6- Twelve District Technical Planning Committee meetings attended
- 7- District and Sub county staff performance appraised
- 8- New staff appointed to the district service
- 9- NUSAF 2, UNDP project activities implemented

- 1- Salaries for 38 Administration staff paid.
- 2- Hard to reach allowances for 23 staff paid.
- 3- All levels across sectors well managed and co-ordinated.
- 4- Central Government policies and Council decisions implemented.
- 5- Twelve District Executive Committee meetings attended.
- 6- Six District Council meetings attended.
- 7- Twelve District Technical Planning Committee meetings held.
- 8- District and Sub County staff performances appraised.
- 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.

07,836	Donor Dev't	56,511	Donor Dev't	407,836
95,556	Domestic Dev't	73,340	Domestic Dev't	0
73,557	Non Wage Rec't:	239,610	Non Wage Rec't:	389,482
90,824	Wage Rec't:	223,446	Wage Rec't:	190,066
	90,824 73,557 95,556	73,557 Non Wage Rec't: 95,556 Domestic Dev't	73,557 Non Wage Rec't: 239,610	73,557 Non Wage Rec't: 239,610 Non Wage Rec't:

Output: Human Resource Management

Workp	lan	Outp	uts

			201		2012/13		
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Adminis	tration						
Non Standard Outputs:		1- Discipline maintaine staff	ed among			1- Discipline maintair staff.	ned among
		2- Twenty career and fu trainings for district sta councillors conducted				2- Staff performance a conducted.	appraisals
		3- Staff performance ap conducted				3- Submissions for starecruitment, confirma discipline, promotions retirement made to DS	tion, s and
		4- Submissions for staf recruitment, confirmati discipline, promotions retirement made to DSO	on, and			4- Monthly pay chang prepared and submitte	-
		5- Pay change reports p submitted to MoPS	repared and	i		5- Staff audits perform district and sub count	
		6- Staff audits performedistrict and sub county				6- Pensions and Gratu prossessed.	ity files
		7- Pension and gratuity prepared and submitted		as			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	20,317	Non Wage Rec't:	20,607	Non Wage Rec't:	24,087
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<u> </u>		Total	20,317	Total	20,607	Total	24,087
Output: Capacity No. (and type) of building sessions undertaken	capacity	10 (Capacity building s undertaken for informa management, Data base management, Risk and detection, Records man communication skills, t management, good gov accountability and inte- sector partnership, ICT	tion ed Fraud agement, ime ernance, grity, Privat	keeping, and Good Go Accountability and int mentoring on NAADS Needs Assessment (TN Private sector partners e	n PPM, Book overnance, regrity	10 (Capacity building session ok undertaken at HLG.)	
Availability and implementation of capacity building and plan		0		0		Yes (5 year Capacity 1 reviewed)	Building Pla
Non Standard Ou	itputs:	1- District staff capacit various disciplines	y built in			1- District staff capaci various disciplines.	ity built in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	32,937	Non Wage Rec't:	0	Non Wage Rec't:	33,889
		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	32,937	Total	0	Total	33,889

6 (Sub counties and urban council 67 (Sub counties and urban council 80 (% of LG established posts filled

at HLG and LLGs.)

monitored and supervised i.e.

Kacheri s/c, Kotido s/c, Rengen s/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, Panyangara s/c, Nakapelimoru s/c,

filled

%age of LG establish posts

monitored and supervised i.e.

Workplan Outputs	Wor	kplan	Outp	outs
-------------------------	-----	-------	------	------

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration	ı					
Non Standard Outputs:	Kotido T/c) 1- Sub county programme implementation monitored and supervised 2- Four supervision reports generated		Kotido T/c)		 Sub county programme implementation monitored and supervised. Four supervision reports generated. 	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,607	Non Wage Rec't:	5,700
	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	5,000	Total	1,607	Total	5,700
Output: Public Information	Dissemination					
Non Standard Outputs:	1- Information disseminated within and outside the district		n		1- 170 Radio spot messages ran local FMs.	
					2- 60 articles ran on news pape	
					3- Two video documentaries produced on food situation and GBV.	
				4- Six community dial conducted in the Sub C		
					5- 300 news items on o issues aired.	developmen
					6- Twelve field visits to collect and disseminate dvelopment information made to LLGs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,362	Non Wage Rec't:	971	Non Wage Rec't:	4,747
	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	4,362	Total	971	Total	4,747
Output: Office Support serv	vices					
Non Standard Outputs:	1- O&M for office				 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.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,631	Non Wage Rec't:	1,845	Non Wage Rec't:	6,550
	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	4,631	Total	1,845	Total	6,550

Wo	rkp	lan (Outp	outs
	_			

Approved Budget, Plann Outputs (Quantity, Descriand Location) s Management () () 1- O&M for office equipment Wage Rec't: Non Wage Rec't: Domestic Dev't	ription	Expenditure and Outpend June (Quantity, Description and Locati () () () () Wage Rec't:			conducted)	
s Management () () 1- O&M for office equipr Wage Rec't: Non Wage Rec't: Domestic Dev't	0	0		4 (Monitoring reports from monitoring visit 1- O&M for office ma	generated	
() 1- O&M for office equipr Wage Rec't: Non Wage Rec't: Domestic Dev't	0	0		4 (Monitoring reports from monitoring visit 1- O&M for office ma	generated	
() 1- O&M for office equipr Wage Rec't: Non Wage Rec't: Domestic Dev't	0	0		4 (Monitoring reports from monitoring visit 1- O&M for office ma	generated	
1- O&M for office equipr Wage Rec't: Non Wage Rec't: Domestic Dev't	0			from monitoring visit		
Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't:				
Non Wage Rec't: Domestic Dev't		Wage Rec't:		1- O&M for office machines, equipments and furniture.		
Domestic Dev't	5,034		0	Wage Rec't:	0	
		Non Wage Rec't:	572	Non Wage Rec't:	4,200	
Danan Dan's	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev t	0	Donor Dev't	0	Donor Dev't	0	
Total	5,034	Total	572	Total	4,200	
ent						
1- Central Registry well organised and facilitated				1- Stationery procured.		
				2- Central Registry was and facilitated.	ell organised	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	3,689	Non Wage Rec't:	670	Non Wage Rec't:	4,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	3,689	Total	670	Total	4,000	
ees						
N/A				1- Procurement reports prepared and submitted to council and PPD		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	4,942	Non Wage Rec't:	5,760	
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	4,942	Total	5,760	
sfers to Lower Local Gover	nments					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	33,538	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	103,391	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	76,159	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	213,088	
ent and Accountability(LG)						
	The second of th	Donor Dev't 0 Total 5,034	Total 5,034 Total Total 5,034 Total Int 1- Central Registry well organised and facilitated Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 3,689 Non Wage Rec't: Domestic Dev't 0 Donor Dev't Total 3,689 Total Total Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Donor Dev't Total 0 Total Sfers to Lower Local Governments Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Donor Dev't Total 0 Total Sfers to Lower Local Governments Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Donor Dev't Total 0 Total	Donor Dev't	Donor Dev't O Donor Dev't O Donor Dev't	

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.)

10/7/2011 (Date for submitting

Annual performance report to MoFPED)

Date for submitting the

Annual Performance Report

Workplan Outputs

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, De and Location)	
Fina	nce						
Non Stan	dard Outputs:	1- Staff salaries paid				1- Salaries for 16 Fin	ance staff pai
		2- Financial transactio and sanctioned	ns verified			2- Hard to reach allow staff paid.	vances for 5
		3- Financial statements prepared and submitte MoFPED, MoLG, LGI	d to Council,			3- Financial affairs of prudently, efficiently managed.	
		4- Audit queries answered5- Accountability reports submitted to Council, MoFPED, OAG				4- Audit Queries and Letters responded.	Management
						5- Lawful Policies an Council implemented	
	6- Advice on financia tendered to Council7- District and sub cou and operations monito	inty finances			6- District and LLG f operations checked a occurrence of fraud, or carelessness.	gainst	
		8- Financial policies, regulations and professional practices enforced				7- Financial Policies, Regulations and Professional Practices enforced.	
		9- Projects funded und Equalisaion Grant imp	er District			8- Finance staff fully fairly allocated duties and trained.	
		10- O&M for vehicles				9- Administration blo system upgraded (@	
						10- District Water Lo (@ 30m).	rry repaired
						11- Administration verpaired (@ 20.489m	
		Waaa Baa'tt	04 500	Waaa Paa'tt	100,275	Waaa Paa'tt	62,314
		Wage Rec't: Non Wage Rec't:	96,580 56,659	Wage Rec't: Non Wage Rec't:	27,601	Wage Rec't: Non Wage Rec't:	107.359
		Domestic Dev't	72,471	Domestic Dev't	66,976	Domestic Dev't	70,490
		Donesiic Dev t Donor Dev't	0	Donor Dev't	00,970	Donor Dev't	70,490
		Total	225,711	Total	194,851	Total	240,163
Output: F	Revenue Manageme	nt and Collection Service		1 otat	174,031	101111	270,103
Value of collection	LG service tax	34306 (Value of LG secollected from District and NGOs)		34007 (Value of LG service tax collected from District employees and NGOs)		36023 (Value of LG s collected from District and NGOs.)	
Value of Collected	Hotel Tax	1800 (Value of Hotel t from Local Hotels in S		*		1800 (Value of Hotel from sub counties.)	tax collected

Workplan Outputs

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Finance				<u> </u>		
Value of Other Local Revenue Collections	Rates (Non- Produced) entities 28,847/=; Sale of (Produced) Gov Properties/Assets 7,921 Rent & Rates (Produced from private entities 79 Property related Duties/ 27,557/=;	om Rent and from private the from privat	entities 1,700; Rent & (Produced Assets) from entities 94,289;	om Rent and) from private Rates in private s/Fees 18,36 andry related 2,691;	ate Rates (Non- Produced entities 28,847/=; Sale of (Produced) Go Properties/Assets 7,92 53; Rent & Rates (Produc	from Rent and f) from privat ov't t21/=; ed Assets) s1,933/=; es/Fees andry related =; s 23,200/=;
Non Standard Outputs:	1- Revenue collected for operations	r Council			1- Monthly revenue re produced and submitt	
	2- Monthly revenue rep produced and submitted		1		 District and LLGs a collections supervised accounted. 	
	3- Sub county revenue monitored and supervis4- Revenue collection in	ed	e		3- Tax payers and rele stakeholders mobilise sensitized on benefits	d and
	monitored and supervis	ed			taxes.	
	5- Tax payers sensitised6- Strategies for improve	ed revenue			4- Strategies for impro collection, manageme accountability enforce	nt and
	collection, management accountability formulat				5- Additional revenue identified and reviewe	
	7- Additional revenue reviewed and identified					-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,877	Non Wage Rec't:	15,340	Non Wage Rec't:	23,891
	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	10,877	Total	15,340	Total	23,891

Budget and Annual workplan to the Council Budget and Annual Workplan to the Budget and Annual Workplan to the Council at the District HQtrs.) Council at the District HQtrs)

Council at the District HQtrs.)

Date of Approval of the Annual Workplan to the Council

Non Standard Outputs:

31/8/2011 (Date of Approval of the 31/8/2011 (Date of Approval of the Annual Workplan to the Council at Annual Workplan to the Council at Annual Workplan to the Council at

the District HQtrs) the District HQtrs.) 1- Realistic budget and work plans

produced and submitted to Council, MoLG, MoFPED, LGFC

2- Budget and planning processes coordinated

the District HQtrs.)

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.

Workplan Outputs

		2011/12				2012/13		
	UShs Thousand	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. Finan	ce							
		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	
		Total	8,477	Total	4,335	Total	11,400	
Output: LO	Expenditure ma	ngement Services			,			
_	ard Outputs:	1- Accountable Station accounts procured	ery, books o	f		1- Accountable station books of accounts pro	•	
		2- Laptop computer pro	ocured			2- Printer for budget of	lesk procured	
		3- Printer procured				3- Office stationery pr	ocured.	
		4- Office stationery pro	ocured			4- Two book shelves, procured.	and sideboard	
		5- Office furniture proc	cured			5- Finance staff traine	d.	
						6- O&M for vehicle, of equipment and machine		
		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	
		Total	20,062	Total	5,866	Total	24,800	
Output: LO	G Accounting Serv	vices						
Date for su LG final ac Auditor Ge		30/9/2011 (Date for sul annual LG final accoun General)	-	1/9/2011 (Date for subsannual LG final account General)	_	30/9/2012 (Date for sannual LG final according General.)		
Non Standa	ard Outputs:	1- Final accounts produsubmitted to Council, C				1- Financial statement prepared and submitte	ed to Council,	
		2- Financial statements and reports prepared and submitted to Council, OAG, MoFPED				OAG, MoFPED and r stakeholders. 2- Financial documen		
		3- Accounts staff mento appraised	ored &			safely stored. 3- District and LLGs		
		4- Financial documents safely stored	s secured an	d		accounts verified.		
		5- Audit queries respon	ıded					
		6- Sectors and Sub cou accounts verified	nty books o	f				
		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	
		Total	7,864	Total	5,215	Total	11,219	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

	201	2012/13	
UShs Thousand	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:

Total	0	Total	0	Total	91,430	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	67,500	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,430	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration 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.

Donor Dev't Total	0 275,075	Donor Dev't Total	0 305.566	Donor Dev't Total	0 262.488
Domestic Dev't	0	Domestic Dev't	4,700	Domestic Dev't	0
Non Wage Rec't:	167,435	Non Wage Rec't:	137,211	Non Wage Rec't:	135,806
Wage Rec't:	107,640	Wage Rec't:	163,655	Wage Rec't:	126,681

Output: LG procurement management services

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Statutory Bodie	S			·		
Non Standard Outputs:	1- Departmental procure integrated	ement plans	S		 Departmental procu integrated. 	rement plans
	2- Draft procurement pl to the General Purpose (d		2- Draft procurement p to the General Purpose and approved.	
	3- Advertisements for p qualification prepared a submitted to National p	nd aper			3- Advertisements for qualification prepared submitted to the Natio	and
	4- Members of Evaluati Committee approved	on			4- Members of Evalua Committee approved.	tion
	5- Evaluation Committe approved/rejected	ee results			5- Evaluation Commit approved/rejected.	tee results
	6- Pre-qualification resusubmitted to Solicitor G				6- Pre-qualification resubmitted to Solicitor	
	7- Quotations/proposals bids opened and evaluate				7- Quotations/proposa bids opened and evalu	
	8- Contracts awarded, leavard and negotiations				8- Contracts awarded, award and negotiations	
	9- Advertisements for w supplies/services submi National paper				9- Advertisements for supplies/services subm National paper.	works/
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,300	Non Wage Rec't:	6,592	Non Wage Rec't:	4,149
	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	5,300	Total	6,592	Total	4,149

Output: LG staff recruitment services

Non Standard Outputs:

- 1- Salary for DSC chairperson paid
- 2- DSC meetings conducted
- 3- Staff recruited into the district service
- 4- Workshops and seminars attended
- 5- Reports prepared and submitted to Council, Line Ministries and other stakeholders

- 1- Salary for DSC chairperson paid.
- 2- Eight DSC meetings conducted.
- 3- 39 staff recruited into the District Service.
- 4- Workshops and seminars attended.
- 5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.

Non Wage Rec't:	25,342	Non Wage Rec't:	20,191	Non Wage Rec't:	21,345
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	43,342	Total	38,191	Total	44,759

Work	lan	Outputs
110112	,ıuıı	Culpuls

		201			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)		
Statutory Bodies	S						
Output: LG Land managen	nent services						
No. of Land board meetings	8 (Land board meetings District HQtrs)	at held	0 (N/A)		8 (Land board meetin District HQtrs.)	gs held at	
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications Kotido T/c, Kacheri s/c, Rengen s/c, Panyangara Nakapelimoru s/c)	, Kotido s/c	0 (N/A)		700 (Land application (registration, renewal, extensions) cleared at Kacheri s/c, Kotido s/ Panyangara s/c, Naka	, lease Kotido T/c, /c, Rengen s/	
Non Standard Outputs:	1- Mass land rights edu conducted	cation			1- Mass land rights ed conducted.	ducation	
	2- District Land Board held	meetings			2- Land survey equipprocured.	ments	
	3- Land applications cle	eared					
	4- Mediation meetings a inspections conducted	and					
	5- Annual reports prepa submitted to council an		D				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,570	Non Wage Rec't:	1,833	Non Wage Rec't:	80,806	
	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	11,570	Total	1,833	Total	80,806	
Output: LG Financial Acco	untability	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		·	
No. of LG PAC reports discussed by Council	4 (PAC reports discusse at the District HQtrs)	ed by counc	cil4 (PAC reports discuss at the District HOtrs)	sed by coun	cil 4 (PAC reports discus Council at the Distric		
No.of Auditor Generals queries reviewed per LG	99 (% of Auditor Gener reviewed at the District		s 0 (N/A)		4 (Auditor General's or reviewed at the Distri	queries	
Non Standard Outputs:	1- Transparency, accountable for money realised	•	d		1- Transparency, Acc and Value for money District and LLGs ope	realised at the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,256	Non Wage Rec't:	13,305	Non Wage Rec't:	12,758	
	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	15,256	Total	13,305	Total	12,758	
Output: LG Political and ex		- ,	2.7.	-)= ==		,	
Non Standard Outputs:	1- PAF projects monitor supervised and evaluate				1- PAF projects moni supervised and evaluation		
	2- Recommendations for actions made by the Dis Executive Committee				2- Recommendations actions made by the I Executive Committee	District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,059	Non Wage Rec't:	7,194	Non Wage Rec't:	13,780	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

0

Donor Dev't

 $Donor\, Dev't$

0

Donor Dev't

0

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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	
2. Lower Level Services						
Output: Multi sectoral Transfers to Lower Local Go	vernments					
Non Standard Outputs:						
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,680	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	83,194	
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	87 874	

4. Production and Marketing

Function: .	Agricultural	Advisory	Services
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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

- 2- 24 community based facilitators supported
- 3- 24 Parish Procurement Committees enhanced
- 4- 14 review meetings conducted
- 5-8 monitoring and supervision visits done

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

Total	180,541	Total	190,792	Total	170,894	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	180,541	Domestic Dev't	190,792	Domestic Dev't	170,894	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

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 I ton, millet 1 ton, Market Oriented Model Farmers sorghum 9 tons, oxen 24 pairs, goats 48; Nakapelimoru s/c sorghum 5 tons, maize 3 tons, milletMillet 0.04 tons; Nakapelimoru s/c -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, Hand hoes 144 pieces, Local tons, beans 3 tons; Kotido s/c simsim 1 ton, sorghum 9 tons, g/nuts 3 tons, maize 12 tons, beans pieces, Watering Cans 18 pieces, 1 ton; Kacheri s/c - sorghum 4 tons, Assorted vegetables 72 cans, Gunny s/c - sorghum 4 tons, pearl millet 3 pearl millet 3 tons, g/nuts 7 tons,

10 (Technologies distributed to Panyangara s/c Food Security and Simsim 1.2 tons, Sorghum 2 tons, Goats 180, Groundnuts 2.76 tons, Sorghum 1.86 tons, Maize 2.16 tons, Millet 1.86 tons, G/nuts 2.64 Goats 126, Green Grams 0.16 tons, Axes 200 pieces, Hand Sprayers 18 Bags 580 pieces; Rengen s/c -

10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim I 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 2tons, 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 tons, G/nuts 7 tons, beans 2 tons,

Workplan	Outputs
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			2012/13				
UShs Th	ousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
l. Production a	and N	<i>Marketing</i>					
		beans 2 tons, sun flow Kotido T/c - simsim 0. sorghum 7 tons, maize cowpeas 0.2 tons, g/nu	2 tons, 14 tons,	Simsim 1.1 tons, G/nu Maize 3.6 tons, Goats s/c - Simsim 1.2 tons, 3.36 tons, G/nuts 2.76 3 tons, Beans 0.27 ton s/c - Sorghum 4 tons, tons, Beans 0.16 tons, 0.2 tons; Kotido T/c - tons, Sorghum 3.5 ton tons, Hand hoes 756 p Bags 156 pieces, Othe	100; Kotido Sorghum tons, Maize s; Kacheri G/nuts 4.4 Sun Flower Simsim 0.28 s, Maize 5.81 dieces, Gunny		orghum 7 tons,
Non Standard Outputs	s:	1- Six technology deve established	elopment site	es		1- Six technology of established.	levelopment site
		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	405,000	Domestic Dev't	0	Domestic Dev't	281,401
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	405,000	Total	0	Total	281,401
2. Lower Level Service							
Output: LLG Advisor	ry Servic	ces (LLS)					
No. of functional Sub County Farmer Forum	as.	7 (Functional Farmer F District 1; Kacheri s/c Panyangara s/c 1; Nak 1; Rengen s/c 1; Kotid Kotido T/c 1)	1; apelimoru s/	7 (Functional Farmer l District 1; Kacheri s/c c Panyangara s/c 1; Nak 1; Rengen s/c 1; Kotid Kotido T/c 1)	1; capelimoru s/c	7 (Functional Farm District, Kacheri s/c s/c, Nakapelimoru Kotido s/c and Kot	c, Panyangara s/c, Rengen s/c,
No. of farmers accessi advisory services	ng	1420 (Farmers accessing advisory services in Kacheri s/c 224; 1516 (Farmers accessing advisory services in Kacheri s/c 210;					
No. of farmers receiving Agriculture inputs	ng		24; akapelimoru	1516 (Farmers receive inputs in Kacheri s/c 2 Panyangara s/c 218; N c s/c 218; Rengen s/c 27 218; Kotido T/c 380)	210; Jakapelimoru		/c 224; l; Nakapelimoru c 224; Kotido s/c
No. of farmer advisory demonstration worksh		6 (Farmer advisory demonstration workshops in Kacheri s/c 1; workshops in Kacheri s/c 1; Panyangara s/c 1; Nakapelimoru s/c 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)		workshops at Kacheri s/c,			
Non Standard Outputs:		1- Agric Advisory Service Providers supported		*		1- Agric. Advisory Service Providers supported.	
		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	242,482	Domestic Dev't	667,723	Domestic Dev't	249,113
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	242,482	Total	667,723	Total	249,113
_		fers to Lower Local Go	vernments				
Non Standard Outputs	٠.						

Work	olan	Out	puts
			

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and	Marketing			I		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,324
	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	12,324
3. Capital Purchases						
Output: Vehicles & Other T	Transport Equipment					
Non Standard Outputs:	1- Motor vehicle repair maintained	red and			N/A	
	2- Six motor cycles ma	intained				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	o o	0
	Domestic Dev't	21,108	Domestic Dev't	5,430	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,108	Total	5,430	Total	0
Function: District Production S	Services	-				
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	1- Salaries paid				1- Salaries for 13 produpaid.	luction staff
	2- Pests and diseases of	ontrolled			2- Pests and diseases of	controlled
	3- Staff and farmers tra phytosanitary measures seed production		y		3- Six demonstrations chemical use.	
	4- Simple irrigation de	monstrated.			4- 200 farmers trained	
	5- Chemical use, fertili pesticides, herbicides a				phytosanitary measure production and data m	
	fungicides demonstrate				5- O&M for office equ	uipments.
	6- Coordination with N strengthened	IAAIF				
	7- Staffs and farmers supported/backstopped					
	8- Domestic fish pond demonstration establish					
	9- SACCOs members t their rights and respons					
	10- Improvement of we measures done	eights and				
	11- Communities traine medium and small scal		es			
	12- New SACCOs form registered, shares and s collected					
	Wage Rec't:	68,578	Wage Rec't:	87,108	Wage Rec't:	105,024

Workpl	lan C	Dutputs
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		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Production and	Marketing					
	Non Wage Rec't:	20,336	Non Wage Rec't:	16,903	Non Wage Rec't:	24,730
	Domestic Dev't	8,500	Domestic Dev't	16,670	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	23,440
	Total	97,414	Total	120,681	Total	153,194
Output: Crop disease contro	l and marketing					-
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	1- Six post harvest loss management trainings a demonstrations done				1- 240 farmers trained pest management.	d on improved
	3- Technology shopping germination tests done	_	S		2- Crop survey condu Parishes.	icted in 12
	of seeds supplied to the	district			3- International World celebrated.	d Food Day
	4- Mid season food cro done in 12 sampled par sub counties		nt		4- Commodity marke at Kapadakook, Pany @ 17m.	
	5- Crop production survithe district	vey done in			4- Mid-season crop a conducted in 12 Paris	
	6- International world f celebrated	ood day				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,170	Non Wage Rec't:	8,771	Non Wage Rec't:	36,428
	Domestic Dev't	12,000	Domestic Dev't	4,620	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,170	Total	13,391	Total	36,428
Output: PRDP-Crop disease	control and marketing					
No. of pests, vector and disease control interventions carried out	0		0		4 (Pests, vector and d interventions carried District.)	
Non Standard Outputs:					1- Commodity marke constructed at Kakori @ 18m.	
					2- Commodity marke constructed at Lokitelaebu/Lokitelea Kotido s/c @ 18m.	
	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:	36,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	36,000
Output: Livestock Health an	d Marketing					
No. of livestock vaccinated	0 (N/A)		59721 (Livestock vacc Sub counties i.e. Head Goats 31,335; Sheep 2 130, Cats 20)	l/cattle 4,607	; sub counties i.e. (100	,000 cattle BPP, 200,000 inst dogs and cats

	2011	/12	2012/13		
UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and A	Marketing	1			
			ruminants vaccinated against PPI & CCPP.)		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	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)	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 - 61cattle, 203 sheep, 295 goats; Panyangara s/c - 53 cattle, 270 sheep, 94 goats; Kacheri s/c - 133 cattle, 408 sheep, 173 goats;	slaughter slabs at Kotido T/c - 2,100 cattle, 1,000 sheep, 600		
Non Standard Outputs:	1- Specimens investigated for disease outbreaks in all 5 sub counties		1- 120 farmers trained on milk at meat hygiene to combat brucello		
	2- Protective wear for veterinary staff procured		2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.		
	3- Animal trucks inspected and certified at Kokoria and Kanawat animal check points		3- Cattle crush constructed at Kapadakook, Panyangara s/c @4- Kotido T/c abattoir upgraded 26.093m.		
	4- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets		5- Six slaughter slabs constructe Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m;		
	5- Mass vaccination of livestock against CBPP, CCPP, PPR and Rabbies		Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ Lookorok, Nakapelimoru s/c @ Lokadeli, Rengen s/c @ 3m.		
	6- Disease survaillance		6- Animal trucks inspected and		
	7- Construction of slaughter slabs		certified at Kokoria and Kanawa animal check points.		
	8- Procurement of gas cylinders for the cold chain	r	7- Inspection and certification		
	9- O&M for vehicles		Licences issued in Kanawat and Kokoria cattle markets.		

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in

()

0

0 (N/A)

Workplan Outputs

		20	011	/12		2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
4.	Production and I	Marketing					
	No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		0 (N/A)	
	No of businesses inspected for compliance to the law	0		0		0 (N/A)	
	No of businesses issued with trade licenses	0		0		0 (N/A)	
	Non Standard Outputs:					1- Salaries for District Officer paid.	Commercial
						2- 90 SACCO Board a Committee members t	
						3- 100 people trained management.	on enterprise
						4- 120 weighting scale	es adjusted
						5- Sixty new SACCOs	registered
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,468
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,014
		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	19,482

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
Health						
Non Standard Outputs:	1- Salaries paid				1- Salaries for 161 Final paid.	lealth workers
	2- Efficient and effect services delivered	ive health			2- Hard to reach allo Health workers paid	
	3- District health man meetings held	agement tear	n		3- Efficient and effective services delivered.	ctive health
	4- Support supervision made to LLS	n exercises		4- District Health M team meetings held.	anagement	
	5- Staff recruited, mer appraised	ntored,			5- Support supervisi made to LLS.	on exercises
	6- Consultative meetin MoH officials and dev partners		ı		6- Staff recruited, m appraised.	entored,
	7- TPC, DDMC, senion management meetings				7- Consultative meet MoH officials and D partners.	
	8- Work plans and rep and submitted to coun development partners				8- TPC, DDMC, Ser Management meetin	
	9- Essential medical si drugs available in heal				9- Workplans and re and submitted to Co Development partne	uncil, MoH a
					10- Essential medica drugs available in he	
	Wage Rec't:	687,456	Wage Rec't:	771,931	Wage Rec't:	832,514
	Non Wage Rec't:	26,482	Non Wage Rec't:	22,611	Non Wage Rec't:	209,857
	Domestic Dev't	0	Domestic Dev't	4,608	Domestic Dev't	0
	Donor Dev't	87,357	Donor Dev't	246,561	Donor Dev't	3,945
	Total	801,295	Total	1,045,710	Total	1,046,316
Output: Promotion of Sanita	tion 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 Healthc						
No. and proportion of deliveries conducted in the NGO Basic health facilities	*	DDO H/c III	c 571 (Deliveries cond , NGO Basic health fa (Kanawat H/c III 321	cilities	600 (Deliveries cond NGO Basic health fa Kanawat H/c III, KD	cilities at

III 247))

Kanawat H/c III, 2,688 in patients Kanawat H/c III; 1,182 in patients

8,000 (5,312 in patients served at

served at KDDO H/c III)

8817 (7,635 in patients served at

served at KDDO H/c III)

Losilang H/c II)

II)

10000 (Inpatients visited the NGO

Basic health facilities at Kanawat

H/c III, KDDO H/c III, Losilang H/c

Number of inpatients that

visited the NGO Basic

health facilities

Workplan Outputs

				201	440		2012/12		
			A I.D. I DI	2011		4-1	2012/13		
		UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, E and Location)		
5.	Health								
	Number of out visited the NG health facilitie	O Basic s	46,700 (35,025 out pat at Kanawat H/c III, 8,5. H/c III, 3,120 outpatien Losilang H/c II)	55 KDDO ats served at	at Kanawat H/c III, 10 H/c III, 6,044 outpatie Losilang H/c II))	0,710 KDDO ents served at	Basic health facilitie H/c III, KDDO H/c I II)	s at Kanawat II, Losilang H/c	
	Number of chi immunized wi Pentavalent va NGO Basic he	th ccine in the	Kanawat H/c III, 681 cl immunised at KDDO F	,270 (1,362 children immunised at 2377 (Children immunised with Kanawat H/c III, 681 children mmunised at KDDO H/c III, 227 hildren immunised at Losilang H/c III 1,857; KDDO H/c III 360; Losilang H/c II 155))				unised with in the NGO s at Kanawat II, Losilang H/c	
	Non Standard	Outputs:	1- Efficient and effective services delivered	ve health			 Efficient and effective services delivered. 	ctive health	
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
			Non Wage Rec't:	137,851	Non Wage Rec't:	126,824	Non Wage Rec't:	137,545	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	137,851	Total	126,824	Total	137,545	
(Output: Basic	Healthcare Ser	vices (HCIV-HCII-LLS	S)					
	No. and proportion of deliveries conducted in the Govt. health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III, Kacheri H/c III, Lokitelaebu H/c III, Kacheri H/c III, Kache								
	%age of appr filled with qua workers		6500 (Children immun static health facilities, 1 points, 6 kraals and Loi resettlement area)	108 outreacl	6439 (Children immu n static health facilities, points, 6 kraals and L resettlement area)	s, 108 outreach with trained health workers in			
	Number of out visited the Gorfacilities.	1	health facilities i.e. Kot Panyangara H/c III, Rik Napumpum H/c II, Kar Lookorok H/c II, Nakaj III, Rengen H/c, III Lop Nakwakwa H/c II, Loki	tido H/ IV, kitae H/c II, moru H/c II, pelimoru H/ puyo H/c II, itelaebu H/c	health facilities i.e. Ko Panyangara H/c III, R Napumpum H/c II, Ka c Lookorok H/c II, Naka III, Rengen H/c, III Lo Nakwakwa H/c II, Lol	151572 (Out patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)		opuyo H/c II, okitelaebu H/c	
	No.of trained I training sessio		65 (% of approved post with trained health wor Kotido H/c IV, Panyan, Rikitae H/C II, Napum, Kamoru H/C II, Lookot Nakapelimoru H/C II, III Lopuyo H/C II, Nak II, Lokitelaebu H/C III, III, Lokiding H/C II and H/C II)	kers in gara H/c III, pum H/C II, rok H/C II, Rengen H/C wakwa H/C Kacheri H/	held covering the area HIV/AIDS, malaria ar reproductive health)	s of nutrition	s 65 (Trained health ren, sessions held.)	elated training	
	% of Villages v functional (exi trained, and re quarterly) VH	sting, porting	165 (Number of Villag functional VHTs in the		99 (% of villages with (existing, trained, and quarterly) VHTs.)		99 (Number of Villa functional VHTs in t	•	

Workplan Outputs

		Approved Budget, P		1/12 Expenditure and Out	nuts by	2012/13 Approved Budget, P	lanned	
	UShs Thousand	Outputs (Quantity, D and Location)		end June (Quantity, Description and Loca		Outputs (Quantity, De and Location)		
	Health							
	No. of children immunized with Pentavalent vaccine	0		0		7200 (Children immunised in 17 static health facilities, 108 outreact points, 6 kraals and Lobanya resettlement area)		
	Number of trained health workers in health centers	Rikitae H/C II, Napun Kamoru H/C II, Looko Nakapelimoru H/C III III Lopuyo H/C II, Nal II, Lokitelaebu H/C III	ngara H/C II npum H/C II orok H/C II, , Rengen H/G xwakwa H/C , Kacheri H/	137 (Trained health w II, Kotido H/c IV, Panyar , Rikitae H/c II, Napum Kamoru H/c II, Looko C,Nakapelimoru H/c III, C III Lopuyo H/c II, Nak (CLokitelaebu H/c III, K a Lokiding H/c II and L II)	ngara H/c III, apum H/c II, arok H/c II, Rengen H/c, awakwa H/c I acheri H/c III	Rikitae H/C II, Napur Kamoru H/C II, Look Nakapelimoru H/C II I, III Lopuyo H/C II, Na , II, Lokitelaebu H/C II	angara H/C I mpum H/C II torok H/C II, I, Rengen H/ Ikwakwa H/C II, Kacheri H	
	Number of inpatients that visited the Govt. health facilities.	4,600 (In patients visi health facilities i.e. Ko Panyangara H/c III, Ri Nakapelimoru H/c III, III, Lokitelaebu H/c III III)	8000 (In patients visi health facilities i.e. K Panyangara H/c III, R Nakapelimoru H/c III c III, Lokitelaebu H/c I III)	otido H/c IV likitae H/c II , Rengen H/c				
	Non Standard Outputs:	1- Efficient health ser	vices deliver	ed		1- Efficient health sendelivered.	rvices	
		2- Funds transferred for management, H.C.IV,		2- Funds transferred in management, H.C.IV				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	105,930	Non Wage Rec't:	97,455	Non Wage Rec't:	105,942	
		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	105,930	Total	97,455	Total	105,942	
	Output: Multi sectoral Tran	isfers to Lower Local G	overnments					
	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:	50,611	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	98,189	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	148,800	
٠	3. Capital Purchases	C/ / / 1 /	• `					
	Output: Buildings & Other	· ·	<i>'</i>				1 0 00	
	Non Standard Outputs:	1- New District Health constructed	Offices			1- New District Healt completed		
		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	240,000	Domestic Dev't	49,167	Domestic Dev't	190,840	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	240,000	Total	49,167	Total	190,840	
	Output: Vehicles & Other T							
	Non Standard Outputs:	1- Purchase of Ambul Kotido Health centre				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	140,000	Domestic Dev't	0	Domestic Dev't	0	

Workplan Outputs

			201	1/12		2012/13			
USh.	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Health					<u>, </u>				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	140,000	Total	0	Total	0		
Output: Healthcen	ntre constru	uction and rehabilitation	n						
No of healthcentre rehabilitated	S	0 (N/A)	0 (N/A) 0 (N/A)						
No of healthcentre constructed	s			1 (3 Four stance pit lat I, bathrooms constructed HC IV)		0 (N/A)			
		4 stance pit latrine constructed in Lokitaelebu H/c III.							
		Three 4 stance pit latrine and bathroom constructed in kotido H/c IV							
		Installation of solar sys houses in Kotido H/c Γ		ff					
Non Standard Out	puts:	N/A				N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	69,365	Domestic Dev't	22,696	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	69,365	Total	22,696	Total	0		

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

14 (Fencing of 6 health units Kotido10 (Health centres constructed HC4, Nakapelimoru HCIII, Napumpum, Lopuyo, Nakwakwa, Losakucha HCII's

Construction of 3 placenta pits at Kotido HC4, Nakapelimoru and Lokitelaebu HCIII's.

Construction of 1 store in Kotido

Insatllation of solar systems in 2 maternity units of Lokitelaebu and Panyangara HCIII's.

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.

(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 Installation of solar system for OPD 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

Workplan	Outputs
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			2011			2012/13	
UShs T	housand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Health							
		Construction of 1 kitch HC4	nen in Kotid	0			
		Installation of 4 solar s staff houses in Kotido Kacheri,Rengen and pa HCIII's.)	HC4,				
No of healthcentres rehabilitated		0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Output	s:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	389,841	Domestic Dev't	267,245	Domestic Dev't	266,020
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	389,841	Total	267,245	Total	266,020
Output: Staff houses	constru	ction and rehabilitation	ı				
No of staff houses rehabilitated		0 (N/A)		0 (N/A)		0 (N/A)	
No of staff houses constructed		2 (Construction of 2 stype 1A at Kotido hea		0 (N/A)		0 (N/A)	
Non Standard Output	s:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	69,226	Domestic Dev't	49,555	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	69,226	Total	49,555	Total	0
No of staff houses constructed	nouses c	onstruction and rehabi 11 (Staff houses construction type 1A in Kacheri HC HC 4, Lokitaelebu, Re Panyangara HC IIIs, ty Napumpum HCII, Lok 'Nakapelmoru HCIII ,k and construction of two house at Kotido HC 4)	ructed i.e. III, Kotido engen, and pe 1B in iding HC IIs Kotido HC4 to Doctors'	9 (Staff houses type 11 at Napumpum HC II, 1 II, Nakapelimoru HC I HC IV; Staff houses typ, constructed at Lokitae Staff houses type 1A cunderway at Rengen F Kacheri HCIII.)	Lokiding HC III, and Kotido /pe 1A lebu HC III; construction	Kacheri H/c III, staff	houses type gen H/c III, , Kotido H/c Doctor's hou
No of staff houses		0 (N/A)		0 (N/A)		0 (N/A)	
rehabilitated Non Standard Output	s:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	503,380	Domestic Dev't	274,901	Domestic Dev't	189,328
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	503,380	Total	274,901	Total	189,328
-		struction and rehabilita					
No of maternity ward constructed		1 (Maternity ward reno Kacheri HC III)	ovated at	0 (N/A)		0 (Maternity ward rer completed at Kacheri	
	S	0 (N/A)		0 (N/A)		0 (N/A)	
No of maternity ward rehabilitated							
•	s:	N/A				N/A	
rehabilitated	s:	N/A Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	N/A Wage Rec't: Non Wage Rec't:	0

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health				•			
	Domestic Dev't	12,156	Domestic Dev't	0	Domestic Dev't	17,332	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,156	Total	0	Total	17,332	
Output: PRDP-Maternity wa	ard construction and rel	abilitation	l				
No of maternity wards rehabilitated	0 (N/A)	0 (N/A) 0 (N/A) 0 (N/A)					
No of maternity wards constructed	1 (Maternity ward cons Kacheri HC III)	ernity ward constructed at 0 (N/A) ri HC III)			1 (Maternity ward constructed at Nakapelimoru H/c III)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	17,347	Domestic Dev't	0	Domestic Dev't	187,691	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,347	Total	0	Total	187,691	
Output: PRDP-OPD and oth	er ward construction an	d rehabilit	ation				
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 Lokitaelebu H/c III and Renge III, Children's ward completed Kotido H/c 4, Equipment proof for children's ward at Kotido B			nd Rengen Ha completed at ment procured		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	320,367	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	320,367	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries

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, centres)

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 136Nakoreto p/s, Lokiding p/s; and 136 Nakoreto p/s, Lokiding p/s; and 60 NFE teachers in 68 ABEK learning NFE teachers in 68 ABEK learning NFE teachers at 68 ABEK learning centres)

461 (Teachers paid salaries; 325 in 255 (Teachers paid salaries; 264 in 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, centres.)

Workplan Outputs

workplan Outputs								
			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
6. Educat	tion							
No. of qualif teachers	fied primary	325 (Qualified primary teachers in Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Girls p/s, Panyangara p/s, Kotido Army p/s, Panyangara p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Nakapelimoru p/s, Kacheri p/s, Kalosarich Rengen p/s, Kacheri p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s)		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,				
Non Standar	rd Outputs:	1- List of teachers for promotion and discipl compiled and submitte	inary action	,		1- Hard to reach allo teachers paid	owances for 213	
		2- Vacancies of teaches submitted to CAO				2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO		
		3- EMIS forms deliver collected	ed and			3- Vacancies of teac submitted to CAO	hers in schools	
						4- EMIS forms delivious collected.	rered and	
		Wage Rec't:	878,562	Wage Rec't:	906,344	Wage Rec't:	933,140	
		Non Wage Rec't:	11,245	Non Wage Rec't:	12,211	Non Wage Rec't:	211,573	
		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	889,807	Total	918,554	Total	1,144,713	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one

Kotido Mixed p/s, Kotido T/c 10; Kotido Mixed p/s 2, Nakapelimoru Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c 2; Panyangara p/s, Panyangara s/c, 4; Kotido Girls p/s, Kotido s/c Army p/s 2, St. Daniel Comboni p/s 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)

p/s 2, Panyangara p/s 1, Kotido Girls p/s 1, Lomukura p/s 3, Kotido s/c; Panyangara p/s, Panyangara s/c; 8, Mary Mother of God 7.)

54 (Students passing in grade one in 26 (Students passing in grade one in 64 (Students passing in grade one at Nakapelimoru p/s, Nakapelimoru 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.)

and Location)

UShs Thousand

Workplan Outputs

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

6. Education

No. of pupils enrolled in

16155 (Pupils enrolled in UPE in 21 Gov't aided schools; 10,421 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; Kotido T/c; Kotido Army p/s, Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Kacheri p/s, Kacheri s/c; Kalosarich s/c; Kacheri p/s, Kacheri s/c; 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; p/s Kacheri s/c)

16155 (Pupils enrolled in UPE in 21 Gov't aided schools; Males and 5,734 Females in Kotido10,421Males 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 Nsakapelimoru s/c; Lokitelaebu p/s, P/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen Kotido s/c; Rengen p/s, Rengen s/c; 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; Nakapelimoru s/c; Lookorok p/s,

Kanawat p/s, Kotido s/c; Kanair 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 Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/cPupils enrolled in UPE in 21 Gov't aided schools; 10,421Males 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; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu 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)

Workplan Outputs

	201	2012/13	
UShs Thousand	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

aided schools i.e. Kotido Mixed p/s, aided schools i.e. Kotido Mixed p/s, aided schools in the District.) Kotido T/c; Losakucha p/s, Kacheri Losakucha p/s, Kotido Girls p/s, s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Panyangara p/s, Mary Mother of Army p/s, Kotido T/c; Panyangara God p/s, Nakapelimoru p/s, p/s, Panyangara s/c; Mary Mother Lokitelaebu p/s, Rengen p/s, 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)

Lomukura p/s, Kotido Army 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)

3196 (Student drop-outs in 21 Gov't 1216 (Student drop-outs in 21 Gov't 2300 (Student drop-outs in 21 Gov't

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 Mary Mother of God p/s 50, Kotido p/s, Kotido T/c; Mary Mother of Mother of God p/s, Kotido s/c 50; Army p/s 64, Nakapelimoru p/s 19, Kotido Army p/s, Kotido T/c 64; Nakapelimoru p/s, Nakapelimoru s/c 19; Panyangara p/s, Panyangara Napumpum p/s 15, Losakucha p/s s/c 28; Kotido Gilrs p/s, Kotido s/c 24, Lokitelaebu p/s 33, St. Daniel 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, Panyangara p/s 28, Kotido Gilrs p/s 25, Rengen p/s 26, Kacheri p/s 22, 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 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

Wage Rec't: Non Wage Rec't: Domestic Dev't	0 112,707 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 103,691 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	105,594	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	112,707	Total	103.691	Total	105.594	

N/A

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:	16,519
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	141,085

Vorkplan Outputs	S					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
. 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 (game shelter) constructed at Mixed p/s, Kotido T/c	-	S		N/A	
	2- Model ECDE centre at Longelep village, Po Parish, Nakapelimoru s	tongor	I			
	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	20,120	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	8,195	Donor Dev't	0	Donor Dev't	0
	Total	28,315	Total	0	Total	0
Output: Classroom construct No. of classrooms	ion and rehabilitation					
constructed in UPE	Lomukura p/s, Kotido classrooms; Mary Motl p/s, Kotido s/c 2 classro Kanawat p/s, Kotido s/ classrooms; Kalosarich Panyangara s/c 2 classro Nakoreto p/s, Rengen s classrooms plus office; p/s, Nakapelimoru s/c	ner of God coms; c 2 p/s, cooms; //c 2 Lookorok	s)			
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	2,425	Non Wage Rec't:	0
	Domestic Dev't	41,117	Domestic Dev't	19,140	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,117	Total	21,565	Total	0
Output: PRDP-Classroom co						
No. of classrooms rehabilitated in UPE	2 (Classrooms rehabilit Maaru p/s, Rengen s/c)	ı	0 (N/A)		0 (N/A)	
		2; Lookorok 2; completic ructed at i s/c 2; 2; ara s/c 4; ngara s/c 4; oru s/c 2;	16 (Classrooms constructed at obt Maaru p/s, Rengen s/c 2; Lookorolionp/s, Nakapelimoru s/c 2; completic 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)			nir p/s, lassrooms ed at Maaru , Lomukura

Wage Rec't:

0

1- Classrooms construction

monitored and supervised.

Wage Rec't:

0

0

Non Standard Outputs:

1- Construction works monitored

Wage Rec't:

and supervised

Workp!	lan (Outp	uts
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		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	252,605	Domestic Dev't	238,901	Domestic Dev't	148,551
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	252,605	Total	238,901	Total	148,551
Output: Latrine construction	n and rehabilitation					
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of latrine stances constructed	25 (Latrine stances con Panyangara ss, Panyan Nakapelimoru p/s, Nal s/c 5; Lookorok p/s, N s/c 5; Kotido Mixed p/ 5)	igara s/c 10; kapelimoru akapelimoru			0 (N/A)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	41,101	Domestic Dev't	39,699	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,101	Total	39,699	Total	0
Output: PRDP-Latrine const	truction and rehabilitat	ion				
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of latrine stances constructed Non Standard Outputs:	Kalosarich p/s, Panyangara s/c 5; Kacheri p/s, Kacheri s/c 5; Lopuyo		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)		o Kalosarich p/s, Panyangara s/c 5;	
	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	64,236	Domestic Dev't	56,263	Domestic Dev't	71,135
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,236	Total	56,263	Total	71,135
Output: Teacher house const	truction and rehabilitat	ion				
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 con Kalosarich p/s, Panya	ngara s/c.)
Non Standard Outputs:	N/A				1- Teacher houses cor monitored and superv	
	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	92,201
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O to t PROPERTY I	Total	0	Total	0	Total	92,201
Output: PRDP-Teacher house No. of teacher houses constructed	18 (Four Teacher hous	es	18 (Teacher houses co enNakoreto p/s, Rengen		0 (Teacher houses con completed at Nakoret	

Workplan Outputs	Wor	kplan	Outp	outs
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Educa	tion						
		s/c 2, Maaru p/s, Re Teacher houses com Nakwakwa p/s, Ren Lopuyo p/s, Rengen p/s, Rengen s/c 2; K Kotido s/c 2; Kalosa Panyangara s/c 2; Lokite Kotido s/c 2)	pleted at gen s/c 2; s/c 2; Rengen anawat p/s, rich p/s, bkiding p/s,	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 /s, Maaru p/s, Rengen s/c 2; Rengen p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2.)	
No. of teach rehabilitated	1	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standa	rd Outputs:	N/A				1- Teacher houses c monitored and supe	
		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	486,488	Domestic Dev't	381,017	Domestic Dev't	79,266
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	486,488	Total	381,017	Total	79,266
Output: Pro	vision of furnitu	re to primary schools					
No. of prim receiving fu		1 (Kotido Mixed p/s receiving 62 pcs of f		1 (Kotido Mixed p/s, I received 43 pcs of furn		0 (N/A)	
Non Standard Outputs: N/.		N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	6,671	Domestic Dev't	6,300	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,671	Total	6,300	Total	0
Output: PR	DP-Provision of f	urniture to primary s	schools				
No. of prim receiving fu		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,		43 pcs; Lomukura p/s, 43 pcs, Kotido Army p T/c 43 pcs, Kanair p/s Nakapelimoru s/c 45 p	s, Rengen s/c, Kotido T/c o/s, Kotido ,	3 (Primary schools a furniture at Maaru p 43 pcs, Kanair p/s, l s/c 43 pcs and Lom Kotido T/c 86 pcs; s furniture completed Mixed p/s 43 pcs, L pcs.)	ols, Rengen s/c Nakapelimoru ukura p/s, supply of at Kotido
Non Standa	rd Outputs:	N/A				1- Supply of school monitored and supe	
		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	76,542	Domestic Dev't	57,197	Domestic Dev't	42,752
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
. ~		Total	76,542	Total	57,197	Total	42,752
	ondary Education						
1. Higher L		Complete					
-	ondary Teaching		2 4 10	25 (22 4 11 + 22	4.2	22 (21 : 1: : : :	C 1 2
no. of teach	ing and non	60 (48 teaching staff	and 12 non	25 (23 teaching staff a	ma ∠ non	23 (21 teaching staf	ı anu ∠ non

Wor	kplan	Outp	uts

		2012/13					
UShs Thousand	Outputs (Quantity, Description end		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 (Kotido SS)	level in	0 (N/A)		202 (Students sitting Kotido sss.)	O level at	
No. of students passing O level Non Standard Outputs:	196 (Students passing Kotido SS) N/A	O level in	203 (Students passing Kotido SS)	O level in	202 (Students passing Kotido sss.) N/A	g O level at	
	Wage Rec't:	134,569	Wage Rec't:	142,976	Wage Rec't:	147,593	
	Non Wage Rec't:	120,124	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	254,693	Total	142,976	Total	147,593	
2. Lower Level Services	Total	234,073	Total	142,770	10141	147,575	
Output: Secondary Capitation	on(USE)(LLS)						
No. of students enrolled in USE Non Standard Outputs:	0 N/A		0		1766 (Students enrolled in USE Kotido sss, 1610; Kotido Paren Advanced sss 156.) N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	30,031	Non Wage Rec't:	161,721	
	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	30,031	Total	161,721	
3. Capital Purchases Output: Buildings & Other S Non Standard Outputs:	Structures (Administrat 1- Administration bloc at Panyangara ss, Pany	ck constructe	ed		1- Ten bathrooms concompleted at Panyang		
	2- Panyangara ss, Pany fenced	yangara s/c			2- Fencing completed at Panyangarasss.		
	3- Ten bathrooms cons Panyangara ss, Panyar				3- Administration blo at Panyangara sss.	ock completed	
	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	312,440	Domestic Dev't	118,592	Domestic Dev't	185,110	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	312,440	Total	118,592	Total	185,110	
Function: Skills Development							
1. Higher LG Services							
Output: Tertiary Education	Services						
No. of students in tertiary education	300 (Students in tertia at Kotido PTC)	ry education	310 (N/A)		300 (Students in terti at Kotido PTC.)	ary education	
No. Of tertiary education	21 (Tertiary education paid salaries at Kotido		13 (Tertiary education paid salaries at Kotido		13 (Tertiary education paid salaries at Kotid		
Instructors paid salaries	paid salaries at Kotido PTC) 1- Capable, committed and development oriented primary				1- Capable, committed and development oriented primary teachers trained.		
						l primary	
Instructors paid salaries	development oriented		Wage Rec't:	69,536		40,057	
Instructors paid salaries	development oriented teachers trained	primary	Wage Rec't: Non Wage Rec't:	69,536 0	teachers trained.		

Workplan	Outputs
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N	orkplan Outputs	3						
			2011	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
5.	Education							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	74,809	Total	69,536	Total	156,251	
Fı	unction: Education & Sports M	lanagement and Inspect	ion					
	1. Higher LG Services							
	Output: Education Managem	ent Services						
	Non Standard Outputs:	1- Monitoring and super visits made to schools	ervision			1- Salaries for 9 Adm staff paid.	inistration	
		2- Four quarterly head meetings held	teachers'			2- Monitoring and survisits made to schools		
		3- Quarterly and annua prepared and submitted and MoES				3- Four Quarterly Heameetings held.	nd teachers'	
		4- Coordinating ABEK activities	and ECDE			4- Quarterly and Ann prepared and submittee and MoES.	•	
						5- ABEK and ECDE ordinated.	activities co-	
		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	
	Output: Monitoring and Sun	Total	288,486	Total Cducation	183,439	Total	276,712	
	No. of primary schools inspected in quarter	pervision of Primary & secondary E 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, Kalosaric 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 in quarter i.e. 21 Gov't a Kotido Mixed p/s, Lox Kotido Girls p/s, Lom Kotido Army p/s, Pan Mary Mother of God p, Nakapelimoru p/s, Loh Rengen p/s, Kacheri pp/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Lopuyo p/s, Nakv Nakoreto p/s, Lokidin, community schools - Kakuloi p/s, Kadokini	ided schools sakucha p/s, ukura p/s, yangara p/s, y/s, kitelaebu p/s, kitelaebu p/s, s, Kalosaric Kanawat p/s, p/s, Maaru vakwa p/s, g p/s; and 5 Kokuwan p/s, p/s, St.	Losakucha p/s, Kotide Lomukura p/s, Kotide Panyangara p/s, Mary God p/s, Nakapelimor Lokitelaebu p/s, Reng Kacheri p/s, Kalosarie Napumpum p/s, Kana Kanair p/s, Lookorok p/s, Lopuyo p/s, Nakv Nakoreto p/s, Lokidir community schools at Kakuloi p/s, Kadokin	ted p/s, to Girls p/s, to Girls p/s, to Army p/s, to Mother of tru p/s, ten	
	No. of tertiary institutions inspected in quarter	1 (Tertiary institution in quarter i.e. Kotido PTC		1 (Tertiary institution quarter i.e. Kotido PT		1 (Tertiary institution quarter at Kotido PTC		
	No. of secondary schools inspected in quarter	3 (Secondary schools in quarter i.e. Kotido ss, F ss, Kotido Parents Adv	anyangara	2 (Secondary schools inspected in quarter i.e. Kotido ss, Panyangara ss, Kotido Parents Advance ss)				
	No. of inspection reports provided to Council	3 (Inspection reports pr Council and Ministry of		12 (Inspection reports) Council and Ministry		4 (Inspection reports provided to n) Council and MoES.)		

Work	olan	Outputs	
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		2011	/12		2012/13		
UShs Thouse	,	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education							
Non Standard Outputs:	1- Quality education sta maintained in all 26 pri schools, secondary scho ABEK Learning centres ECDE centres	mary ool, PTC, 68	3		1- Quality education si maintained in Primary Secondary schools, PT Learning centres, and a centres.	schools, C, 68 ABE	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,243	Non Wage Rec't:	6,150	Non Wage Rec't:	5,380	
	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	5,243	Total	6,150	Total	5,380	
Output: Sports Developm	nent services						
Non Standard Outputs:	 Skills developed in c activities 	o-curricula	r		1- Skills developed in activities.	co-curricula	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,689	Non Wage Rec't:	6,414	Non Wage Rec't:	3,689	
	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	3,689	Total	6,414	Total	3,689	

1. Higher LG Services

Output: Special Needs Education Services

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

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,672	Non Wage Rec't:	250	Non Wage Rec't:	1,672
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	1,672	Total	250	Total	1,672

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan Outputs

		2012/13					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Roads and Engi	ineering						
Non Standard Outputs:	1- Salaries for staff pai	id			1- Salaries for 12 staff	f paid.	
	2- Value for money rea projects	alised in			2- Value for money re projects.	alised in	
	3- District technical we services monitored and				3- District technical w services inspected.	orks and	
	4- Interim payment cer prepared	tificates			4- Inspection reports a payment certificates p		
	5- Tendering advice to technical evaluation co				5- Advice tendered to Technical Evaluation		
	Wage Rec't:	85,452	Wage Rec't:	34,070	Wage Rec't:	54,421	
	Non Wage Rec't:	19,311	Non Wage Rec't:	36,577	Non Wage Rec't:	3,780	
	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	104,763	Total	70,648	Total	58,201	
No. of people employed in labour based works	0		0		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		0		0 (N/A)		
Non Standard Outputs:					 District labour base inspected. 	ed works	
	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:	2,641	
	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	2,641	
Output: PRDP-District and C	Community Access Road	d Maintena	nce				
Lengths in km of community access roads maintained	0 (N/A)		0 (N/A)		0 (N/A)		
Length in Km of District roads maintained.	Roads Maintained at L Kanayete road, Kotido Kotido-Rengen road, K council/Rengen s/c 6ki Panyangara-Rikitae-Na	okitelaebu - s/c 6km; Kotido Towr m; apumpum 5km; Dopet	h-council/Rengen s/c 7ki	ebu - s/c 6km; pumpum 5km, Kotido Towi	15 (Length in km of I maintained at Kotido- Nakapelimoru road, Kotido/Nakapelimoru Panyangara-Napumpu Panyangara s/c 5km; oroad rehabilitation wo Panyangara-Rikitae-N road, Dopeth-Nakoret	Losilang- s/c 10km, im road, completion or rks paid for lapumpum o road, and	
					Kotido-Rengen road.)		

Work	lan	Outputs
110112	,ıuıı	Culpuls

			2011			2012/13		
UShs T	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
7a. Roads and	l Eng	ineering						
Non Standard Outpu	ts:	1- Increased accessibil government establishm infrastructures				1- Increased accessib Government establish infrastructures.	•	
		2- Improved security r	nonitoring			2- Gender balance pr works.	omoted in road	
		3- Gender balance pro	moted in roa	d				
		works 4- Environmentally fri	andly road			3- Environmentally fractivities such as laboration and promotes	our based road	
		activities such as labor maintenance promoted	ır based road	1		4- Road works inspec		
		5- Agricultural out put through development of		s				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	0	306,814	
		Domestic Dev't	429,031	Domestic Dev't	267,503		0	
		Donor Dev't	0	Donor Dev't	0		0	
		Total	429,031	Total	267,503		306,814	
2. Lower Level Servi	ices		·		<u> </u>		<u> </u>	
Output: Community	Access I	Road Maintenance (LL	S)					
from CARs Non Standard Outpu	ts:	1- Increased accessibil government establishn infrastructures	•			Losakucha-Nawokou road, Kacheri s/c 9km Lobanya road, Kache Lodera-Miresiae roac 6km; Kamor-Aduko Panyangara s/c 17km Kaikir road, Rengen Lookorok-Kadokini r Nakapelimoru s/c 4k Brigade road, Nakapel 4.5km.) 1- Increased accessib Government establish infrastructures.	n; Losakucha- ri s/c 18km; l, Kotido s/c road, ı; Kaidila- s/c 6km; oad, m; Kanair- elimoru s/c	
		2- Improved security r	nonitoring			2- Gender balance pr works.	omoted in road	
		3- Gender balance pro works	moted in roa	d		3- Environmentally factivities such as laborated	•	
		4- Environmentally fri activities such as labor maintenance promotec	ar based road	i		maintenance promote 4- Road works monit supervised.		
		5- Agricultural out put through development of		s		54per 1150a.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	55,005	Non Wage Rec't:	50,815	8	60,573	
		Domestic Dev't	0	Domestic Dev't	0	ŭ.	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptionand Location)	n	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering			,		
Output: Urban unpaved road	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	O		0		2 (Km of Urban unpa periodically maintain Lomukura Avenue 0.' road 0.88km, Lomok Keem close 0.26km)	ed at 73km, Old
Length in Km of Urban unpaved roads routinely maintained	0		0		10 (Km of Urban unproutinely maintained 0.1km, Apalokuria ro Apaloris Drive 0.78km Lane 0.39km, Housin Kaguta Drive 0.78km 0.34km, Labwor road Lodon road 1.2km, Lodon road 1.2km, Lodon Rarengemoru Drive 1 Qtrs road 1.2km, Pris 0.38km, Nawoyikitoi Napolokou road 0.450 Lane 0.14km, School Loropei road 0.53km)	at Access Lane ad 0.5km, m, Apeyok g Lane 0.3km, , Kakoro road 0.38km, okirien road 0.59km, ,21km, Senior on road Lane 0.2km, km, Market Lane 0.2km,
Non Standard Outputs:					1- O&M for Urban ro	ads office.
	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:	106,243
	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	106,243
Output: District Roads Main	tainence (URF)					
No. of bridges maintained Length in Km of District roads periodically maintained	() 20 (Maaru-Nakwakwa - 5 km, Kanawat-Kamor-Napumpum - 15km)		0 0		0 (N/A) 29 (Length in km of I periodically maintain Lopuyo-Lokiding roa Rengen/Kacheri s/c 2 Nakwakwa-Lopuyo ro s/c 4km.)	ed at Rengen- d, 5km, Maaru-

Workplan Outputs	Wor	kplan	Outp	outs
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			2011	/12		2012/13	
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads a	nd Eng	ineering			·		
Length in Km of roads routinely r		0		0		121 (Length in km of routinely maintained Kanayete road, Kotid Kotido-Rengen road, T/coungil/Rengen s/c Panyangara-Rikitae-I road, Panyangara-Rikitae-I vakoreto-Lopuyo roa Rengen s/c 9km; Ren Lokiding road, Renge 25km; Maaru-Nakwa Rengen s/c 9km; Kok Losakucha road, Kac Kanawat-Kamoru-Na Kotido /Panyangara s/c 5km; Nakapelimoru road, I s/c 5km; Losilang-Na road, Kotido/Nakapel 10km; Completion pa for Rengen-Lopuyo r Nakwakwa road, Pot Nakapelimoru road, I	at Lokitelaebu o s/c 6km; Kotido : 7km; Napumpum 15km; Dopeth d, Kotido s/c- gen-Lopuyo- en/Kacheri s/c dkwa road, toria- heri s/c 15km; pumpum road, /c 15km; um road, Potongor- Nakapelimoru ukapelimoru ukimoru s/c ayment made oad, Maaru- ongor-
						Napumpum road.)	
Non Standard O	utputs:					Napumpum road.) 1- District road work 2- Inspection reports	•
Non Standard O	utputs:	Waqe Rec't:	0	Waqe Rec't:	0	Napumpum road.) 1- District road work 2- Inspection reports submitted.	prepared and
Non Standard O	utputs:	Wage Rec't:	0	Wage Rec't:	0	Napumpum road.) 1- District road work 2- Inspection reports submitted. Wage Rec't:	prepared and
Non Standard O	utputs:	Non Wage Rec't:	0	Non Wage Rec't:	0	Napumpum road.) 1- District road work 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't:	prepared and 0 441,489
Non Standard O	utputs:	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Napumpum road.) 1- District road work 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't	prepared and 0 441,489 0
Non Standard O	utputs:	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	prepared and 0 441,489 0 0
		Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't	0	Napumpum road.) 1- District road work 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't	prepared and 0 441,489 0
Output: Multi so	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	prepared and 0 441,489 0 0
	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	prepared and 0 441,489 0 0
Output: Multi so	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	prepared and 0 441,489 0 0 441,489
Output: Multi so	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't:	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Napumpum road.) 1- District road work 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 441,489 0 0 441,489
Output: Multi so	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Napumpum road.) 1- District road work 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	prepared and 0 441,489 0 0 441,489
Output: Multi so	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	prepared and 0 441,489 0 0 441,489 16,821 16,432 0
Output: Multi so	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0
Output: Multi so Non Standard O	ectoral Trans utputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	prepared and 0 441,489 0 0 441,489 16,821 16,432 0
Output: Multi so Non Standard O	ectoral Trans utputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0
Output: Multi so Non Standard O 3. Capital Purch Output: Speciali	ectoral Trans outputs: fases ised Machine	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment	0 0 0 0 vernments 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0
Output: Multi so Non Standard O	ectoral Trans outputs: fases ised Machine	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0
Output: Multi so Non Standard O 3. Capital Purch Output: Speciali	ectoral Trans outputs: fases ised Machine	Non Wage Rec't: Domestic Dev't Donor Dev't Total Gers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment 1- District Grader, Tras Roller, 2 Tipper Lorries	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0
Output: Multi so Non Standard O 3. Capital Purch Output: Speciali	ectoral Trans outputs: fases ised Machine	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment 1- District Grader, Tras Roller, 2 Tipper Lorries and maintained	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0 33,253
Output: Multi so Non Standard O 3. Capital Purch Output: Speciali	ectoral Trans outputs: fases ised Machine	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment 1- District Grader, Tras Roller, 2 Tipper Lorries and maintained Wage Rec't:	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0 0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't:	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0 33,253
Output: Multi so Non Standard O 3. Capital Purch Output: Speciali	ectoral Trans outputs: fases ised Machine	Non Wage Rec't: Domestic Dev't Donor Dev't Total fers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment 1- District Grader, Tras Roller, 2 Tipper Lorries and maintained Wage Rec't: Non Wage Rec't:	0 0 0 0 vernments 0 0 0 0 0 0 scavator, s repaired	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0	Napumpum road.) 1- District road work. 2- Inspection reports submitted. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't:	prepared and 0 441,489 0 0 441,489 16,821 16,432 0 0 33,253

Workn	lan	Outputs	1
, , OI 11P	1411	Curpun	•

				2012/13			
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads a	nd Eng	ineering					
Output: Rural r	oads constru	ction and rehabilitation	1				
Length in Km. or roads rehabilitat		0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km. of roads constructed		200.3km (Length in kr roads constructed at M Nakwakwa road, Reng Kanawat- Kamoru-Na road, Kotido s/c - Pany 15km; Potongor- Nak- road, Nakapelimoru Kangorok- Kailong ro Panyangara s/c 15km; 108.3km, Community Roads 51km)	Iaaru- gen s/c 6km; pumpum yangara s/c apelimoru c 5km; ad, District road	200 (Length in km of constructed at Maaru-road, Rengen s/c 6km; Kamoru-Napumpum r s/c - Panyangara s/c 1: Potongor- Nakapelimo Nakapelimoru s/c 5km Kailong road, Panyangas District roads 108.3km Access Roads 51km)	Nakwakwa Kanawat- oad, Kotido 5km; oru road, n; Kangorok- gara s/c 15ki	n;	
Non Standard O	utputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	508,162	Non Wage Rec't:	362,851	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	508,162	Total	362,851	Total	0
unction: District	Engineering S	Services					
1. Higher LG Se	ervices						
Output: Electric	cal Inspection	ıs					
Non Standard O	utputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	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
b. Water							
Function: Rural W	ater Supply a	nd Sanitation					
1. Higher LG Se	ervices						
Output: Operat	ion of the Dis	trict Water Office					
Non Standard O	utputs:	1- Staff salaries paid				1- Salaries for 6 staff	paid
		2- Integrated District I supply plan made	Rural Water			2- Integrated District I supply plan made	Rural Wate
		3- Quarterly reports pr submitted to Coucil ar Ministries				3- Quarterly reports pr submitted to Council a Ministries	
		4- O&M for vehicles					
		5- Fuel and office consumables/utilities p	procured				
		Wage Rec't:	15,963	Wage Rec't:	14,976	Wage Rec't:	10,422
		Non Wage Rec't:	24,655	Non Wage Rec't:	19,406	Non Wage Rec't:	17,332
		Domestic Dev't	0	Domestic Dev't	16,311	Domestic Dev't	0
			v	Bomesiie Bevi	10,511	Bomesite Berr	0

Workplan Outputs

UShs Thousand						Outputs (Quantity, Description and Location)		
. Water						,		
			Total	40,618	Total	50,693	Total	27,754
Output: Superv	ision, monitor	ring and	coordination					
No. of supervis during and after construction		valley tank sites 6, piped water supply systems sites 6, boreholes drilling sites 5, latrine construction		valley tank sites 10, pip supply systems sites 4,	-		made to visits at s at Aduko ply system sit sits), borehold , Latrine dayangara and s))	
No. of sources to water quality	ested for	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 test quality at Panyangara sources), Nakapelimo sources), Kotido s/c (Kacheri s/c (5 sources s/c (5 sources).)	s/c (5 ru s/c (5 5 sources),	
No. of Mandato notices displaye financial inform (release and exp	d with ation	4 (Mandatory Public notices displayed with financial information (release and expenditure) at District HQtrs)		4 (Mandatory Public no displayed with financia information (release an expenditure) at District	l d	4 (Mandatory Public a displayed with financi information (release a expenditure) at District	ial nd	
No. of water poi for quality	ints tested	expenditure) at District HQtrs) 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)		•		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), Kache s/c (5 water points) and Rengen s/ (5 water points))		
No. of District V Supply and Sani Coordination M Non Standard O	itation eetings	4 (District Water Supply and Sanitation Co-ordination meetings held at District HQtrs) N/A		0 (N/A)		4 (District Water Supposanitation Co-ordinat held at District HQtrs 1- O&M for vehicle a cycles.	ion meetings	
							2- Fuel and office consumables/utilities	procured.
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non	n Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		D_{ϵ}	omestic Dev't	38,091	Domestic Dev't	18,625	Domestic Dev't	13,732
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	38,091	Total	18,625	Total	13,732
Output: Suppor	t for O&M of	f district	water and san	itation				
No. of water poi rehabilitated	ints	0 (N/A	A)		0 (N/A)		0 (N/A)	
% of rural water sources function Flow Scheme)	1	0 (N/A)		0 (N/A)		0 (N/A)		
% of rural water sources function (Shallow Wells	nal	0 (N/A	A)		0 (N/A)		0 (N/A)	
No. of water pur mechanics, sche attendants and c trained	eme	0 (N/A	Δ)		0 (N/A)		53 (Water pump mech attendants and caretal	

2011/12

Expenditure and Outputs by

Approved Budget, Planned

2012/13

Approved Budget, Planned

Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		• • •		Approved Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water							
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A				 Stakeholders sensit and sanitation. 	ised on 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	0	Domestic Dev't	0	Domestic Dev't	38,007	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	38,007	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.

19 (Water user committees formed 18 (Water user committees formed at 16 (Water user committees formed at all the 19 borehole sites

the 19 new water sources at

Kalosarich Barracks, Lodoket, Lomokori, Kangorok Barracks, Kangorok Settlement, Nachuma, Nakongchwa, Kawakeny, Jimos, Kanair p/s, Longelep, Lokatap-Lokaale, Lobeel East, Nasapir, Kanayatareng, Kotein- Morulem)

at all the 16 borehole sites distributed in all the 5 Sub counties)(Nakapelimoru BDE, Kangolemuge, 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 -Kiiro/Kotidany village, Lokurukoroi Village. Panyangara s/c - Loposa Parish, Komogol valley tank site; Rikitae Parish, Lokitelarecek village; Kamoru Parish, Mutumarak village; Kamoru Parish, Nangelekek

village).)

No. of water and Sanitation promotional events undertaken

events undertaken in all 5 Sub counties and Kotido T/c)

8 (Water & Sanitation promotional 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

Workplan Outputs

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water					·			
No. Of Water Committee m trained		40 (Water User Committee members trained in all the 40 sites in 5 Sub counties and Kotido T/c)		40 (Water user commitees trained at the old water sources (Natirapus, Lodera-Lotomei, Nagolopoe, Lodera, Tesio, Wolokwee, Kadokochin, Natiria, Kawapei, Kapus, Logole1, 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)		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.)		
public campa promoting wa	s, radio spots,	1 (Advocacy activity on promoting 0 (N/A) water, sanitation held at the District HQtrs)				1 (Advocacy activity on promoting water, sanitation held at the District HQtrs.)		
No. of private Stakeholders preventative in hygiene and s	trained in maintenance,	0 (N/A) 0 (N/A)			1 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation at the District HQtrs.)			
Non Standard Outputs:	d Outputs:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	48,127	Domestic Dev't	38,497	Domestic Dev't	64,710	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	48,127	Total	38,497	Total	64,710	
Output: Pron	notion of Sanita	tion and Hygiene						
Non Standard Outputs:		N/A				 Sanitation and Hyg in the District. 	giene promote	
		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:	21,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	21,000	
2. Lower Lev	el Services							
Output: Mult	ti sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard	d Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,899	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	36,484	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,850	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	47,233	

Workplan Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
7b. Water	•						
3. Capital Pi	urchases						
Output: Con	struction of pub	lic latrines in RGCs					
No. of publi RGCs and pu		2 (Public latrines constructed at Kacheri RGC, Kacheri s/c 5 stance; Kacheri RGC, and Rengen RGC.) Rengen RGC, Rengen s/c 5 stance) 1 (Public latrine constructed Makapelimoru RGC, Nakape s/c; retention paid for latrines constructed at Lokitelaebu R Rengen RGC, Kacheri RGC.					
Non Standard Outputs:	d Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	26,477	Domestic Dev't	16,341	Domestic Dev't	29,407
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	26,477	Total	16,341	Total	29,407
Output: PRI	P-Construction	of public latrines in RG	Cs				
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.)		
Non Standar	d Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

2011/12

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 Rengen s/c 1; Lokaale/Lokatap, 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, Rikitae 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)

Domestic Dev't

Donor Dev't

Total

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, 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.)

Domestic Dev't

Donor Dev't

Total

0

0

0

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

Domestic Dev't

Donor Dev't

Total

29,716

29,716

2012/13

Workplan Outputs

						2012/12	
		Approved Budget, Pl	2011 anned	I/12 Expenditure and Out	touts by	2012/13 Approved Budget, P	lanned
	UShs Thousand	Outputs (Quantity, D and Location)		end June (Quantity, Description and Loca		Outputs (Quantity, D and Location)	
b. Water					,		
No. of deep borehabilitated	oreholes	31 (Deep boreholes rel completed at Kacheri s/c 7, Kotido s/c 10, N s/c 3, Panyangara s/c 5	s/c 6, Renger akapelimoru	n		20 (Deep boreholes r Rengen s/c - Kotyang Kadukan, Naabar/Lo Naponga Parish - Car Parish - Lokoringole; Parish - Nakodokodio Nakoreto/Nakabuuru Losilang Parish - Loc Mamlope; Kanawat H Wolokwe; Panyangar Parish - Lokitumo, N Panyangara p/s; Kam Lotaumadang, Nakey Nakapelimoru s/c Lo Itakwara/Nakolimeri, Watakau Parish - Lomuroi/Apanataaba Kotido T/c - Kotido (Police; Kotido East F Entebbe Area)	g Parish - katap; icaon; Lokadeli Nakwakwa oi, ; Kotido s/c - lera 1, Parish - ra s/c - Loletio awapet, or Parish - ra/ Nangelekek; okorok Parish - Lolamai; , Kotukoi; Central Parish -
Non Standard Outputs:	Outputs:	1- Rain water harvesting works completed at the District Water Office				1- Retention paid for harvesting works con District Water Office	npleted at the
		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	436,940	Domestic Dev't	317,431	Domestic Dev't	447,893
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	436,940	Total	317,431	Total	447,893
_		ling and rehabilitation					
No. of deep be drilled (hand p motorised) No. of deep be	oump,	0 (N/A)	0 (N/A) 0 (N/A) 0 (N/A)			3 (Deep boreholes drillled at military sites at Nakapelimoru, Loyoro road; Kotidany, Kotido s/c; Kotido-Losilang-Loyoro road) 0 (N/A)	
rehabilitated Non Standard	Outputs:	1- Retention for 58 dec	ep boreholes			N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	wage Rec't:	0
		Domestic Dev't	68,421	Domestic Dev't	54,737	Domestic Dev't	55,994
		Donor Dev't	00,121	Donor Dev't	0	Donor Dev't	0
		Total	68,421	Total	54,737	Total	55,994
Output: Const	ruction of pipe	ed water supply system			- , -		, .
No. of piped w systems constr borehole pump water)	ructed (GFS,	0 (N/A)		0 (N/A)		0 (N/A)	
No. of piped w systems rehabi borehole pump water)	ilitated (GFS,	1 (construction of general Nakapelimoru water pump, Nakapelimoru s	supply	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)	
	Outputs:	N/A					

Workplan Outputs	Wor	kplan	Outp	outs
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		201	1/12		2012/13	
UShs Thousand	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
	Total	5,000	Total	7,830	Total	870
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.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	1- Safe water provide Growth centres	ed to the Rura	1		1- Safe water provide Growth centres	ed to the Rural
	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
	Total	1,473,340	Total	1,256,990	Total	298,172
Output: PRDP-Construction						
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 Ad Panyangara s/c.)	duko,
Non Standard Outputs:	1- Water provided for	r livestock			1- Water provided for	r livestock.
	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
	Total	1,350,919	Total	1,040,219	Total	173,370
Function: Urban Water Supply	and Sanitation					
1. Higher LG Services						
Output: Water distribution a	and revenue collection					
Length of pipe network extended (m)	250 (Metres of pipe n extended to Police - F		0 (N/A)		250 (Metres of pipe r extended to Police - I	

Workplan Outputs

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water							
	Narikapet parish, Kotid	lo T/c)			Narikapet parish, Koti	ido T/c.)	
No. of new connections	21 (New connections m Kotido Town council)		14 (New connections a Town council)	t Kotido	21 (New connections : Kotido Town council.	made at	
Collection efficiency (% of revenue from water bills collected)			92 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council)		95 (Collection efficiency (% of		
Non Standard Outputs:	 Sufficient and safe v supplied to Kotido Tow 				1- Sufficient and safe supplied to Kotido To		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	12,254	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	12,254	Total	10,000	
Output: Support for O&M o	f urban water facilities						
No. of new connections made to existing schemes	21 (New connections at Town council)	t Kotido	0 (N/A)		21 (New connections a Town council.)	at Kotido	
Non Standard Outputs:	1- Safe water provided to households in Kotido Town counci		1		1- Safe water provided households in Kotido		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,052	Non Wage Rec't:	6,194	Non Wage Rec't:	14,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,052	Total	6,194	Total	14,000	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Workplan Outputs

	2012/13		
UShs Thousand	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
- 2- Budget estimates and quartely workplans prepared and submitted
- 3- Sector and departmental meetings held
- 4- Sector reports prepared and submitted to council and ministry
- 5- Utilization of natural resources monitored, analyzed and documented throughout the district
- 6- Drought and desertification pattern analyzed throughout the district - meteorological data collected and transmitted

- 1- Salaries for 8 staffs paid.
- 2- Budget estimates and quartely workplans prepared and submitted.
- 3-8 Staffs in the Department of Natural Resources sub-sectors (Forestry; Environment and Wetlands; Lands, Housing, and Urban Development) and their activities supervised and coordinated;
- 4- Utilization of natural resources monitored, analyzed and documented throughout the district: a) Compliance of the district infrastructures designs and their location with land use regulation in the district followed, b) Reafforestation/ deforestation monitored, c) Government environmental protection and rehabilitation policies followed and committed to their implementation.
- 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.

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

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 26 (Ha of trees established at the seedlings) established at the District District HQtrs, health centres, HQtrs, health centres, schools, and schools, and water points) 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)

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Plantity, De and Location)		
Natural Resource	ees						
Non Standard Outputs:	N/A				1- District Forestry Ca and rendered function		
					2- 5,000 -10,000 tree : planted in the District Longiro valley demon plantation, Kotido TC HQtrs, Schools, Healtiper "Plant a Tree Initia	HQtrs and stration tree, Sub-counties h Centers, as	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,207	Non Wage Rec't:	2,503	Non Wage Rec't:	40,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,207	Total	2,503	Total	40,000	
Output: Training in forestry	management (Fuel Savir	ng Techno	logy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	0 (N/A) 0 (N/A)		0 (N/A)		4 (Community groups trained in forestry management at Longiro valley demonstration tree plantati 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		
	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:	1,954	
	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	1,954	
Output: Forestry Regulation	-						
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	4 (Monitoring and compliance surveys/inspections planned at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong) 1- Excessive tree felling brought under control		3 (Three monitoring and compliance surveys/inspections carried out at Lobanya, Kangorok, Kaputh, Nangelekek and Kailong)			dertaken at Kaputh,	
	2- Revenue generated from forest resources				2- Revenue generated from forest resources		
					3- Data Collected for J	planning.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,183	Non Wage Rec't:	2,158	Non Wage Rec't:	3,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,183	Total	2,158	Total	3,400	
Output: Community Training	g in Wetland managemen	nt					
No. of Water Shed Management Committees formulated	0 (Water shed manager committee formulated)	nent	0 (N/A)		7 (Wetland Action Pla regulations developed and District levels)		

Work	lan	Outputs
110112	,ıuıı	Culpuls

	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es			"			
Non Standard Outputs:	1- Wetlands inventory a data collection conducte throughout the district		2		1- 6 Sub-county Wetla Point Persons (WFPP)		
	unoughout the district				2- 6 Planning meetings WFPP;	s held with	
					3-1 Community cons meeting conducted;	ultative	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,451	Non Wage Rec't:	3,451	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,451	Total	3,451	Total	5,000	
Output: River Bank and Wet	tland 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 Plat regulations developmen Kacheri, Kotido, Kotido Nakapelimoru, Panyang Rengen)	t planned a TC,	0 (N/A) t		4 (Wetlands inventory resources mapping cor Jie South Wetlands zor Stream Systems: a) So North of Toror hills; b' Dopeth river valley/ sw in Jie South; 2- Jie We zone and River/ Strean Kailong system; b) Lol drainage system; c) Kad) Kacheri system; e) Kanamugyeot - Kotopo system; f) Lolelia syste East Wetlands zone an Stream Systems: a) Lo system; b) Kotukoi val Nangolol Apolon syste Kalongolemuge system Central Wetlands zone Stream Systems: a) Do system; b) Lokwakieal system; c) Loputha system; c)	ducted in: I he and Rive uth-east and portion of vamps systems to Wetlands a Systems: a banya puth system bi valley em; 3- Jie d River/mogol ley system; m; d) a; 4- Jie and River/peth -Lobee - Longiro	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,500	Non Wage Rec't:	6,437	
	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	3,000	Total	1,500	Total	6,437	

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.)

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)

Work	lan	Outputs
110112	,ıuıı	Culpuls

		2011	/12		2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpe end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)			
Natural Resourc	es							
Non Standard Outputs:	1- Six Sub-county Envi Action plans developed Kotido, Kotido TC, Nal Panyangara, and Renge precursor for DEAP	(Kacheri, kapelimoru,			1- Six Sub-county Env Action Plans (SEAP) of Kacheri s/c, Kotido s/c Nakapelimoru s/c; Pan and Rengen s/c	leveloped in , Kotido TC		
					2- 1 District Environn Plan (DEAP) develope			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,620	Non Wage Rec't:	4,451	Non Wage Rec't:	8,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	3,620	Total	4,451	Total	8,000		
Output: Monitoring and Eva	luation of Environmenta	ıl Compliar	nce					
No. of monitoring and compliance surveys undertaken	surveys planned in Koti Panyangara s/c- Kangoi Nakapelimoru s/c- Lom	4 (Monitoring and compliance 0 (N/A) surveys planned in Kotido TC; Panyangara s/c- Kangorok, Nakapelimoru s/c- Lomogol, Kacheri s/c-Lobanya, Kotido s/c- Kaputh)				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)		
Non Standard Outputs:	1- Environmental and s of development projects and reported 2- District state of the e report prepared	screened			1- Environmental and screened for all develo projects in Kacheri s/c Kotido TC; Nakapelio Panyangara s/c, and Re screened and reported.	pment, Kotido s/c, moru s/c, engen s/c		
					2- One District state of report (DSOER) prepa	f environme		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,831	Non Wage Rec't:	1,921	Non Wage Rec't:	5,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		1,831	Total	1,921		5,500		

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 facilitated and rendered functional) estate and boundary disputes by mediating for the agreeing parties only)

6 (Area Land Committees

Workplan Outputs

		UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio		12 Expenditure and Outpo	ıts by	2012/13 Approved Budget, Pl Outputs (Quantity, De	
			and Location)		Description and Locati	on)	and Location)	
8.	Natural	Resourc	es					
	Non Standard	Outputs:	1- All government lands inspect surveyed, and physically planne				1- All LG land/real est acquired disposed, ret applied, surveyed and	ained,
			2- District land registry fully functionalized				freeholds and leases;	
			3- Land titles and leases issued, renewed	,			2- District Land Regis and fully functionalize	
			4- Property taxes collected				3- Land/property taxes enforced, collected an LLGs	
			5- Private land ownership strengthened in the district				4- Land Rights educat research and consultat rendered;	
							5- Technical and legal provided to LG, DLB District Authorities;	
							6- New land disputes/ registered and respond District	
							7- Jie traditional land and private sector regulicensed and controlle	ılated,
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't: 5,50	00	Non Wage Rec't:	3,461	Non Wage Rec't:	10,689
			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

5,500

Total

3,461

10,689

Total

Output: Infrastruture Planning

Work	nlan	Outpi	nts
11011	hiaii	O acp	

Approved Budget, Planned Outputs (Quantity, Description and Location) Approved Budget, Planned Outputs by end June (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)		201	2012/13	
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description

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 rendere 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.

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:	5,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	5,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Work	lan	Outputs
110112	,ıuıı	Culpuls

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Community Bas	sed Services						
Function: Community Mobilis	ation and Empowerment						
1. Higher LG Services							
Output: Operation of the C	ommunity Based Sevices	Departmen	nt				
Non Standard Outputs:	1- Salaries paid to 13 s	taff			1- Salaries for 11 staff	f paid	
	2- Improved efficiency productivity	and			2- Hard to reach allow staff paid	vances for 7	
					3- Improved efficienc productivity.	y and	
					4- O&M for Office.		
	Wage Rec't:	69,280	Wage Rec't:	62,913	Wage Rec't:	46,571	
	Non Wage Rec't:	11,276	Non Wage Rec't:	4,438	Non Wage Rec't:	31,421	
	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	80,556	Total	67,351	Total	77,992	
Output: Community Develo	pment Services (HLG)						
No. of Active Community Development Workers	Development Workers at District WQtrs 2, Kacheri s/c 1, Kotido s/c s 2, Rengen s/c 1, Panyangara s/c 2, H		workers at District HQ s/c, Kotido s/c, Renger Panyangara s/c, Nakap	11 (Active community development workers at District HQtrs, Kacheris/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, Kotido T(c)		s at District Kotido s/c angara s/c 2, Kotido T/c 1.	
Non Standard Outputs:	District official are sup	ported to			1- Two Departmental		

rd Outputs:	District official are supported to
	attend official workshops and
	seminars

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

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

4- Two official travels facilitated.

Total	338	Total	327	Total	3,012	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	338	Non Wage Rec't:	327	Non Wage Rec't:	3,012	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Adult Learning

No. FAL Learners Trained 800 (FAL learners trained in Kotido 471 (FAL learners trained in Kotido 800 (FAL Learners trained at s/c) Kotido s/c, Rengen s/c.)

Workplan Outputs

			201		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Commu	nity Base	ed Services					
Non Standard	Outputs:	1- Quarterly allowances instructors paid.	for FAL			1- Quarterly allowanc Instructors paid.	es for 14 FAI
	2- O&M for office and vehicles					2- O&M for office and	d vehicles
		3- Activity reports prep submitted to Council ar Ministries.			3- Activity reports prepared and submitted to Council and Line Ministries.		
		4- FAL activities monit supervised	ored and			4- FAL activities mon supervised.	itored and
						5- Refresher training of 14 FAL Class Instruct	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,837	Non Wage Rec't:	7,280	Non Wage Rec't:	10,735
		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	7,837	Total	7,280	Total	10,735

Non Standard Outputs:

- 1- GBV Alliance members trained on GBV prevention & management
- 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

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 Domestic Dev't 0 Domestic Dev't 0

N/A

Workplan	Outputs
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community Ba	sed Services					
	Donor Dev't	28,424	Donor Dev't	500	Donor Dev't	0
	Total	28,424	Total	500	Total	0
Output: Support to Youth	Councils					
No. of Youth councils supported Non Standard Outputs:	(District Youth council at District HQtrs) 1- Youth Council Execute meetings held.	**	d 1 (Youth council suppo District HQtrs)	orted at the	1 (Youth council supp District Headquarters. 1- Two Youth Counci meetings held.)
	2. Youth Office Facility stationery.	ated with			2- District Youth office facilitated.	cial travels
	3. Official Youth travel	ls facilitated	1.		3- O&M for Youth Of	ffice.
					4- Two monitoing visi all the six Sub countie	
	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 Disable	ed and the Elderly					
No. of assisted aids supplied to disabled and elderly community	4 (Assisted aids supplicand elderly community		ed0 (N/A)		0 (N/A)	
Non Standard Outputs:	Executive meetings hel	1- Two Disability Council Executive meetings held.			1-Two Disability Cou supported at District a County levels.	_
	2- Four Disability grou in IGAs through Specia support.				2- Ten Disability grou IGAs through Special	
					3- Disability projects supervised.	monitored and
					4- O&M for Disability	y 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: Reprentation on V	Vomen's Councils					
No. of women councils supported	1 (Women councils sup District HQtrs)	oported at the	ne 1 (District Women cou supported at District H		1 (Women Council su Kotido District Headq	

Workn	lan	Outputs	1
, , OI 11P	1411	Curpun	•

			2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)			
9.	Community Bas	ed Services							
	Non Standard Outputs:	1- Three Women Counc supported	cil meetings			1- Two Women Counc supported.	il meeting		
		2- International Womer commemorated	ı's day			2- International Wome commemorated.	n's day		
		3. Purchase of Office st	ationary			3- Office stationary pro	ocured.		
						4- Two travels facilitat	ed		
						5- 20 Women leaders t Equity and Gender Bu			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	2,919	Non Wage Rec't:	2,700	Non Wage Rec't:	3,913		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	2,919	Total	2,700	Total	3,913		
	2. Lower Level Services								
	Output: Community Develop	pment Services for LLGs	(LLS)						
	Non Standard Outputs:	1- Functionality of sub CDOs improved	county			1- Functionality of sub CDOs improved.	county		
		2- Two departmental m	eetings held	I					
		3- O&M for office							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(

1,962

1,962

0

 $\mathbf{0}$

Output: Multi sectoral Transfers to Lower Local Governments

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

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
Total	0	Total	0	Total	166,368

796

0

0

796

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Workplan Outputs

		201			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
0. Planning							
Non Standard Outputs:	1- Salaries paid				1- Salaries for 6 staff	paid.	
	2- Budget framework developed	paper			2- Periodic reports pr submitted.	oduced and	
	3- District Developme compiled	nt Plan			3. Various activities to UNICEF and LGMSI ordinated.		
	4- Periodic reports pro	duced				1 A	
	5- Various activities for UNICEF support coor				4- Internal and Nation conducted.	nai Assessmen	
	6- Internal and Nation Assessments coordina						
	7- Community action produced	plans					
	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 District HQtrs)	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 District HQtrs)	of DDP at	12 (Minutes of TPC meetings)		12 (Minutes of TPC meetings.)		
No of qualified staff in the Unit	21/07/2011 (Budget la council at District HQ	•	4 (Unit staffed with qu	ualified staff	f) 4 (Qualified staff in the Unit)		
Non Standard Outputs:	1- Sub county development plans produced			1- District Development reviewed and updated.			
	2- Capacity building p	lan produce	d		2- Sub county Develoreviewed and updated	•	
	3- Revenue enhancem produced	ent plan			3- Capacity Building and updated.	Plan reviewed	
					4- Revenue Enhancer produced and submit		
					5- Information on pla including IPFs dissen		
					6- Budget Frameworl Annual Budget and V prepared and submitt	Vorkplan	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,147	Non Wage Rec't:	1,072	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	
	Total	4,147	Total	1,072	Total	4,147	

Work	plan	Outputs

	1/12	2012/13	
UShs Thousand	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 co	llection					
Non Standard Outputs:	1- District data base est	1- District data base established and updated.				
	2- Sub county staff train management and use of				2- District and Sub contrained on data managuse.	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,147	Non Wage Rec't:	733	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
	Total	4,147	Total	733	Total	4,147

Output: Demographic data collection

Non Standard Outputs:

- 1- District population action plan developed
- 2 Awareness created among community leaders
- 3 Community development officers and Sub County chiefs trained on population issues
- 5- Population variables integrated into sub county plans
- 6- UNFPA programme activities implemented and coordinated
- 7 Capacity for HLG and LLGs built in data collection for planning and decision making

- 1- District Population Action Plan compiled and disseminated.
- 2- Awareness on current population issues in the District created among community leaders.
- 3- Community Development Officers and Sub County Chiefs trained on Population and Development planning.
- 4- Population variables integrated into Sub county plans and budgets.
- 5- UNFPA programme activities coordinated.
- 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.

Total	14,596	Total	899	Total	40,664	
Donor Dev't	10,449	Donor Dev't	0	Donor Dev't	36,517	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	4,147	Non Wage Rec't:	899	Non Wage Rec't:	4,147	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Project Formulation

Workplan Outputs

	2011	/12	2012/13
UShs Thousand	Outputs (Quantity, Description	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- Maaru p/s fenced @ 40m.
	3- Three bed roomed houses constructed in Kacheri and Kotido Sub County		4- Desktop computer procured for Planning unit @ 1.95m.
	4- Three Sub County houses renovated in Nakapelimoru, Panyangara and Rengen s/c		5- Printer procured for Budget desi @ 1m.
	5- Four units of two bed roomed semi-detached houses constructed		6- Digital camera procured for Planning unit @ 1m.
	in Kacheri and Kotido Sub Countie		7- Four solar batteries procured for Works @ 3m.
	6- One Teacher's house renovated i Kotido S.S.S	n	8- Side board procured for Internal Audit @ 0.7m
	7- Maternity equipement supplied to Kotido HC IV		9- One Joni sofa set procured for Planning unit @ 0.8m.
	8- OPD completed at Kotido HC IV	1	10- 30% transferred to CDD Ushs.
	9- Vegetables seeds supplied to 6 parishes of Lookorok,		238.6m
	Nampumpum, Narikapet, Naponga Losakucha and Lokiteleabu.	,	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

- 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

			201	1/12		2012/13	
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Plannin	g						
						21- Assorted furnitur sub counties @ 26.5	
						22- Site and environr inspections conducte	
						23- Technical monitor supervision of project	-
		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
		Total	828,958	Total	754,692	Total	825,852
Output: Manage	ement Infomi	ration Systems					
Non Standard Outputs:	outputs:	1- Reports from vario disseminated	us sectors			1. Reports from variodisseminated.	ous sectors
		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
		Total	4,147	Total	731	Total	4,147
Output: Monito	ring and Eva	luation of Sector plans					
Non Standard O	outputs:	1- Quarterly progress i produced	reports			1. Quarterly progress produced.	reports
		2 - Projects monitored	and evaluat	ed		2. Projects monitored	and evaluate
		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
		Total	1,140	Total	392	Total	4,147
2. Lower Level S	Services						
Output: Multi se Non Standard O		sfers to Lower Local Go	overnments				
		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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan Outputs

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Place Outputs (Quantity, De and Location)	
1. Internal Audit						
Non Standard Outputs:	1- Audit reports and ma letters prepared	anagement			1- Salaries for 5 staff p	oaid.
	2- Reports submitted to stakeholders and Line I				2- Internal Audit report Management Letters p submitted to stakehold Ministries.	repared and
	3- District workshops attended	and TPCs			 3- District workshops attended. 	and TPCs
	4- Risk analysis awareness workshops conducted				4- Risk analysis aware workshops conducted.	
	•			5- Local Gov't Internal Association workshop		
	6- Annual conference f attended	or IIA			6- Annual conference attended.	for IIA
	Wage Rec't:	31,997	Wage Rec't:	22,014	Wage Rec't:	29,519
	Non Wage Rec't:	21,847	Non Wage Rec't:	4,943	Non Wage Rec't:	41,957
	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	53,844	Total	26,957	Total	71,477
Quaterly Internal Audit Reports	Audit Reports submitte and other stakeholders month after end of Qua 27/10/2011; 30/01/201 26/04/2012; 27/07/201	within one rter i.e. 2;	il Audit Reports submitted to Counci and other stakeholders within one month after end of Quarter)		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	s/c, Panyangara s/c, Na s/c, 21 HLG Accounts,	kapelimoru 26 primary	n 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 ls, Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	
Non Standard Outputs:	1- HLGs, LLGs, and sprojects books of account				1- HLGs, LLGs, and s projects books of acco	
	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.		
		prise audit			inspections conducted	
	inspections conducted 4- Salaries exception re	ports verifi	ed		4- Salaries exception r verified.	
	inspections conducted	eports verific	ed		4- Salaries exception r	
	inspections conducted 4- Salaries exception re 5- Quarterly audit repo	eports verific	ed Wage Rec't:	0	4- Salaries exception r	
	inspections conducted 4- Salaries exception re 5- Quarterly audit repormanagement letters pro	eports verificents and duced		0 16,533	4- Salaries exception r verified.	eports
	inspections conducted 4- Salaries exception re 5- Quarterly audit report management letters pro Wage Rec't:	eports verificates and duced	Wage Rec't:		4- Salaries exception r verified. Wage Rec't:	eports 0

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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

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

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item US	hs Thousand
a. Administration	;		
unction: District and Urban A	dministration		
. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs	1- Salarias for 38 Administration staff	Conoral Staff Salarias	190,06
Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	Allowances	129,85
	2- Hard to reach allowances for 23 staff		5,00
	paid.	Incapacity, death benefits and funeral	5,00
	3- All levels across sectors well	expenses	5,00
	managed and co-ordinated.	Advertising and Public Relations	7,00
	4- Central Government policies and	Workshops and Seminars	57,99
	Council decisions implemented.	Hire of Venue (chairs, projector etc)	2,00
	5- Twelve District Executive	Computer Supplies and IT Services	1,50
	Committee meetings attended.	Welfare and Entertainment	29,62
	6- Six District Council meetings	Printing, Stationery, Photocopying and Binding	28,70
	attended.	Small Office Equipment	2,00
	7- Twelve District Technical Planning	Bank Charges and other Bank related costs	4,33
	Committee meetings held.	Subscriptions	6,00
	8- District and Sub County staff	Telecommunications	2,50
	performances appraised.	Postage and Courier	50
	9- New staff appointed to the district	Information and Communications Technology	6,00
	service.	Water	1,00
	10- NUSAF 2 and UNDP project	General Supply of Goods and Services	388,28
	activities co-ordinated.	Travel Inland	86,74
	11- Twelve District Disaster Management Committee meetings held	Fuel, Lubricants and Oils	33,27
	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	• (
		Donor Dev't	407,836
		Total	987,384
Output: Human Resource Mar	nagement		
Non Standard Outputs:	1- Discipline maintained among staff.	Allowances	2,000
•	2- Staff performance appraisals	Printing, Stationery, Photocopying and Binding	5,78
	conducted.	Small Office Equipment	30
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	Travel Inland	16,00
	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.		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
la. Administration		USIIS	Тпоизапа
u. Mantinisti attori		Wage Rec't:	0
		Non Wage Rec't:	24,087
		Domestic Dev't	21,007
		Donor Dev't	0
		Total	24,087
Output: Capacity Building for	HLG		
No. (and type) of capacity	10 (Capacity building sessions	Workshops and Seminars	5,000
building sessions	undertaken at HLG.)	Staff Training	6,14
undertaken	V (5 C to Della - Dis-	Hire of Venue (chairs, projector etc)	1,00
Availability and implementation of LG	Yes (5 year Capacity Building Plan reviewed)	Printing, Stationery, Photocopying and	3,78
capacity building policy		Binding	
and plan		Allowances	17,96
Non Standard Outputs:	1- District staff capacity built in various disciplines.		
		Wage Rec't:	(
		Non Wage Rec't:	33,889
		Domestic Dev't	(
		Donor Dev't	(
		Total	33,889
Output: Supervision of Sub Co	unty programme implementation		
%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	Printing, Stationery, Photocopying and Binding	70
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	Travel Inland	5,00
	2- Four supervision reports generated.		
		Wage Rec't:	(
		Non Wage Rec't:	5,700
		Domestic Dev't	(
		Donor Dev't	(
		Total	5,700
Output: Public Information Dis	ssemination		
Non Standard Outputs:	1- 170 Radio spot messages ran on loca	Telecommunications	40
	FMs.	Information and Communications Technology	70
	2- 60 articles ran on news papers	Travel Inland	1,80
	3- Two video documentaries produced on food situation and GBV.	Maintenance Machinery, Equipment and Furniture	30
	4 Sir comments dist	Books, Periodicals and Newspapers	54
	4- Six community dialogues conducted in the Sub Counties.	Printing, Stationery, Photocopying and Binding	1,00
	5- 300 news items on development issues aired.		
	6- Twelve field visits to collect and disseminate dvelopment information made to LLGs		
		Wage Rec't:	(
		Non Wage Rec't:	4,747
		Domestic Dev't	(
		Donor Dev't	(

Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
la. Administration			
Output: Office Support service	es		
Non Standard Outputs:	1- Office machines and equipment	Allowances	75
•	maintained.	Books, Periodicals and Newspapers	1,50
	2- Office stationery procured.	Welfare and Entertainment	2,00
	2 Monthly subscriptions noid for the	Small Office Equipment	30
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	Information and Communications Technology	1,00
	4- Office tea and refreshments procured.	Maintenance Other	1,00
	procureu	Wage Re	c't: (
		Non Wage Red	
		Domestic De	*
		Donor De	
		To	tal 6,550
Output: Assets and Facilities M	Management		· · · · · · · · · · · · · · · · · · ·
No. of monitoring visits conducted	4 (Monitoring visits conducted)	Maintenance Machinery, Equipment and Furniture	4,20
No. of monitoring reports generated	4 (Monitoring reports generated from monitoring visits in all LLGs)	1 white	
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.		
		Wage Re	c't: (
		Non Wage Re	c't: 4,200
		Domestic De	
		Donor De	
Output: December Management		To	tal 4,200
Output: Records Management			
Non Standard Outputs:	 Stationery procured. Central Registry well organised and 	Printing, Stationery, Photocopying and Binding	2,00
	facilitated.	General Supply of Goods and Services	2,00
		Wage Re	c't: (
		Non Wage Re	c't: 4,000
		Domestic De	
		Donor De	
Output: Procurement Services		To	tal 4,000
Non Standard Outputs:	1- Procurement reports prepared and	Travel Inland	5,76
	submitted to council and PPDU.	Wage Re	c't: (
		Non Wage Re	
		Domestic De	
		Donor De	
			tal 5,760
2. Lower Level Services			•
Output: Multi sectoral Transfe	ers to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	136,92
•		LG Conditional grants(capital)	76,15

Wage Rec't:

Non Wage Rec't:

33,538

103,391

Workplan Details

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

1a. Administration

 Domestic Dev't
 76,159

 Donor Dev't
 0

 Total
 213,088

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and receivers		USh	s Thousand
		Wage Rec't:	223,604
		Non Wage Rec't:	581,806
		Domestic Dev't	76,159
		Donor Dev't	407,836
		Total	1.289.405

Workplan Details

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managem	nent services		
Date for submitting the 10/7/2012 (Date for submitting the		General Staff Salaries	62,314
Annual Performance Report	Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	Allowances	35,275
		Workshops and Seminars	31,930
Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	Printing, Stationery, Photocopying and	10,000
	2- Hard to reach allowances for 5 staff paid.	Binding	
		Bank Charges and other Bank related costs	4,309
	3- Financial affairs of the Council	Travel Inland	10,000
	prudently, efficiently and effectively	Fuel, Lubricants and Oils	15,846
	managed.	Maintenance - Civil	20,000
	4- Audit Queries and Management Letters responded.	Maintenance - Vehicles	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 (@ $20.489m$).		
		Wage I	Rec't: 62,314
		Non Wage	Rec't: 107,359
		Domestic	Dev't 70,490
		Donor	Dev't 0
			Total 240,163

Total	240,163
Donor Dev't	0
Domestic Dev't	70,490
Non Wage Rec't:	107,359

Output: Revenue Management and Collection Services

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

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
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 Re	
		Non Wage Re	
		Domestic De	
		Donor De Ta	ev't 0 otal 23,891
Output: Budgeting and Plannin	ng Services		20,051
Date for presenting draft	15/6/2012 (Date for presenting draft	Allowances	4,000
Budget and Annual workplan to the Council	Budget and Annual Workplan to the Council at the District HQtrs.)	Printing, Stationery, Photocopying and Binding	3,000
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.)	Information and Communications Technology Travel Inland	500 3,900
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.		
		Wage Rec	c't: 0
		Non Wage Red	c't: 11,400
		Domestic De	ev't 0
		Donor De	ev't 0
Output: LG Expenditure mang	rement Services	To	otal 11,400
r	,	Staff Training	2,500
		Small Office Equipment	500
		Information and Communications Technology	1,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	UShs Thousand	
2. Finance					
Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	General Supply of Goods and Services Travel Inland		12,000 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	
			Total	24,800	
Output: LG Accounting Service	es				
Date for submitting annual	30/9/2012 (Date for submitting annual			3,616	
LG final accounts to Auditor General	LG final accounts to Auditor General.)	Printing, Stationery, Photocopying and Binding		3,412	
Non Standard Outputs:	 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.	S			
			Wage Rec't:	0	
			Non Wage Rec't:	11,219	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	11,219	
2. Lower Level Services Output: Multi sectoral Transfe	ers to Lower Local Governments				
Non Standard Outputs:		LG Unconditional grants(current)		90,930	
rion standard Outputs:		LG Conditional grants(capital)		500	
		20 Conumonal grants(Capital)	Waaa Daa't.		
			Wage Rec't: Non Wage Rec't:	23,430	
			Domestic Dev't	67,500 500	
			Domestic Dev t Donor Dev't		
			Total	91,430	
			1 otal	71,430	

Workplan Details

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

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 Adminstration services	

itput: LG Councii Auninistra	tion services	
Non Standard Outputs:		General Staff Salaries
	members, District speaker, Deputy speaker, 6 LC III chairpersons and 5	Allowances
	Administration staff paid.	Printing, Stationery, Photocopying and Binding
	2- Lawful policy and administrative instruments established.	Bank Charges and other Bank related costs
		Salary and Gratuity for LG elected Political
	3- Six Council meetings held.	Leaders
	4 St. C D	Information and Communications Technology
	4- Six General Purpose Committee meetings held.	Travel Inland

5- Twelve District Executive	Maintenance - Vehicles	2,000
Committee meetings held.	Maintenance Machinery, Equipment and Furniture	500
	Wage Rec't:	126,681
	Non Wage Rec't:	135,806
	Domestic Dev't	0
	Donor Dev't	0

044-	10			
Output:	LG	procurement	managemen	t services

2,038
1,137
975

19,041 115,221 1,400

500

300

15,885

262,488

Total

107,640

Workplan Details

3. Statutory Bodies

Planned Outputs (Description and Location) and Activities

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:	(
		Non Wage Rec't:	4,149
		Domestic Dev't	(
		Donor Dev't	(
		Total	4,149

Planned Expenditure By Item

UShs Thousand

Total

44,759

Output:	LG staff	recrui	tment	servi	ces
Non	Standard	Output	ts:	1	- Sa

Non Standard Outputs:	1- Salary for DSC chairperson paid.	Allowances		13,417
	2- Eight DSC meetings conducted.	Advertising and Public Relations		1,800
	2 Light 150 meetings conducted.	Printing, Stationery, Photocopying and		2,500
	3- 39 staff recruited into the District Service.	Binding		
		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

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District	ct Allowances	5,709
No. of land applications	HQtrs.) 700 (Land applications (registration,	Printing, Stationery, Photocopying and Binding	2,078
(registration, renewal, lease extensions) cleared	renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c,	General Supply of Goods and Services	71,320
extensions) cleared	Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	Travel Inland	1,700

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item			
Location) and Activities		UShs 2		Thousand	
	Statutory Bodies				
	Non Standard Outputs:	1- Mass land rights education conducted.			
		2- Land survey equipments procured.			
				Wage Rec't:	
				Non Wage Rec't:	80,80
				Domestic Dev't	
				Donor Dev't	
				Total	80,80
)ut	put: LG Financial Accounta	bility			
	No. of LG PAC reports	4 (PAC reports discussed by Council at	Allowances		8,38
	discussed by Council	the District HQtrs.)	Printing, Stationery, Photocopying and		1,50
	No.of Auditor Generals	4 (Auditor General's queries reviewed at the District HQtrs.)	•		
	queries reviewed per LG Non Standard Outputs:	1- Transparency, Accountability and	Travel Inland		2,8
	Non Standard Outputs.	Value for money realised at the District and LLGs operations.			
				Wage Rec't:	
				Non Wage Rec't:	12,75
				Domestic Dev't	
				Donor Dev't	
				Total	12,75
Out	put: LG Political and execut	ive oversight			
	Non Standard Outputs:	1- PAF projects monitored, supervised and evaluated.	Allowances		13,78
		2- Recommendations for remedial actions made by the District Executive Committee.			
				Wage Rec't:	
				Non Wage Rec't:	13,78
				Domestic Dev't	
				Donor Dev't	
				Total	13,78
	ower Level Services				
)ut	put: Multi sectoral Transfer	s to Lower Local Governments			
	Non Standard Outputs:		LG Unconditional grants(current)		87,8
				Wage Rec't:	4,68
				Non Wage Rec't:	83,19
				D	
				Domestic Dev't	
				Domestic Dev t Donor Dev't Total	87,87

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	154,775
		Non Wage Rec't:	351,839
		Domestic Dev't	0
		Donor Dev't	0
		Total	506,614

Workplan Details

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

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Production and I	Marketing			
unction: Agricultural Advisory	Services			
Higher LG Services				
utput: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	1- Salaries of District NAADS Co- ordinator, 6 Sub county NAADS Co- ordinators, 10 Agricultural Advisory	Contract Staff Salaries (Incl. Casuals, Temporary)		127,86
	Service Providers paid.	Social Security Contributions (NSSF)		10,51
	2. Twenty four community based	Workshops and Seminars		15,00
	2- Twenty four community based facilitators supported.	Printing, Stationery, Photocopying and Binding		5,00
	3- Twenty four Parish Procurement	Travel Inland		6,00
	Committees enhanced.	Maintenance - Vehicles		6,52
	4- Forteen review meetings conducted.			
	5- Eight monitoring and supervision visits conducted.			
	6- O&M for office, motor vehicle and six motor cycles.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	170,89
			Donor Dev't	(
			Total	170,89
utput: Technology Promotion	and Farmer Advisory Services			
No. of technologies	10 (Technologies distributed by farmer	Allowances		12,98
distributed by farmer type	type at Panyangara s/c Food Security Farmers - simsim I ton, millet 1 ton, sorghum 9 tons, goats 188;	Printing, Stationery, Photocopying and Binding		2,98
		General Supply of Goods and Services		257,27
	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, pear millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c -	Fuel, Lubricants and Oils		257,27 8,15
Non Standard Outside:	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, pear 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.)	Fuel, Lubricants and Oils		
Non Standard Outputs:	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, pear 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	Fuel, Lubricants and Oils		
Non Standard Outputs:	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, pear 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.) 1- Six technology development sites	Fuel, Lubricants and Oils	Wage Rec't:	
Non Standard Outputs:	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, pear 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.) 1- Six technology development sites	Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	8,15
Non Standard Outputs:	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, pear 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.) 1- Six technology development sites	Fuel, Lubricants and Oils	Ü	8,15

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

4. Production and Marketing

2. Lower Level Services				
Output: LLG Advisory Service	es (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.)	Transfers to other gov't units(capital)		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.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	249,113
			Donor Dev't	0
			Total	249,113
Output: Multi sectoral Transfo	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		12,324
			Wage Rec't:	0
			Non Wage Rec't:	12,324
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,324
unction: District Production S	ervices			
. Higher LG Services Output: District Production M	anagement Services			
Non Standard Outputs:	1- Salaries for 13 production staff paid.	General Staff Salaries		78,099
•	2.0.4.1.1	Allowances		32,382
	Pests and diseases controlled. Six demonstrations conducted on	Printing, Stationery, Photocopying and Binding		3,400
	chemical use.	Bank Charges and other Bank related co	osts	963
	4- 200 farmers trained on	Agricultural Extension wage		26,925
	phytosanitary measures for seed production and data management.	Travel Inland		4,228
	•	Fuel, Lubricants and Oils		3,197
	5- O&M for office equipments.	Maintenance Machinery, Equipment and Furniture	l	4,000
			Wage Rec't:	105,024
			Non Wage Rec't:	24,730
			Domestic Dev't	0
			Donor Dev't	23,440

Workplan Details	W	or	kp	lan	D	etails
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	ornprun z cums				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Ti			
4.	Production and A	Marketing			
o	utput: Crop disease control ar	nd marketing			
	No. of Plant marketing facilities constructed Non Standard Outputs:	(N/A) 1- 240 farmers trained on improved pest management. 2- Crop survey conducted in 12	Allowances Workshops and Seminars Welfare and Entertainment Maintenance - Civil		11,500 5,928 2,000 17,000
		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.			
				Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 36,428 0 0 36,428
0	utput: PRDP-Crop disease con	ntrol and marketing			
	No. of pests, vector and disease control interventions carried out Non Standard Outputs:	4 (Pests, vector and disease control interventions carried out at the District.) 1- Commodity market shade constructed at Kakoria, Kacheri s/c @ 18m. 2- Commodity market shade constructed at	Maintenance - Civil		36,000
		Lokitelaebu/Lokiteleangatuk, Kotido s/c @ 18m.			
		30 C 10m		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 36,000 0 0
o	utput: Livestock Health and N	Marketing		10141	36,000
	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.)	Allowances Workshops and Seminars Maintenance - Civil		19,455 4,500 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)			

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

- 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.

Total	84,028
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	84,028
Wage Rec't:	0

Function: District Commercial Services

1. Higher LG Services

Output	Trode	Dovolonmo	nt and I	Promotion	Conviges
Outbut:	i raue i	Jeverobine	ant and r	TOHIOHOH	Services

No of awareness radio
shows participated in
No. of trade sensitisation
meetings organised at the
district/Municipal Council
•

0 (N/A)General Staff Salaries9,468Allowances5,0140 (N/A)Workshops and Seminars5,000

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: 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

 Wage Rec't:
 9,468

 Non Wage Rec't:
 10,014

 Domestic Dev't
 0

 Donor Dev't
 0

Workplan Details

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

4. Production and Marketing

Total 19,482

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and receivings		USh	s 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 Managem	nent Services				
Non Standard Outputs:	1- Salaries for 161 Health workers paid	d Allowances		171,75	
•	2- Hard to reach allowances for 102	Workshops and Seminars		1,200	
	Health workers paid.	Printing, Stationery, Photocopying and Binding		4,20	
	3- Efficient and effective health service delivered.	Bank Charges and other Bank related costs		300	
		District PHC wage		832,51	
	4- District Health Management team meetings held.	Postage and Courier		40	
		Travel Inland		10,70	
	5- Support supervision exercises made to LLS.	Fuel, Lubricants and Oils		22,38	
		Maintenance - Vehicles		2,86	
	6- Staff recruited, mentored, appraise	d			
	 Consultative meetings held with MoH officials and Development partners. 				
	8- TPC, DDMC, Senior Management meetings attended.				
	Workplans and reports prepared and submitted to Council, MoH and Development partners.				
	10- Essential medical supplies and drugs available in health facilities.				
		Wag	e Rec't:	832,514	
		Non Wag		209,857	
		Domesti		(
			r Dev't	3,945	
			Total	1,046,316	
Output: Promotion of Sanitati	ion and Hygiene				
Non Standard Outputs:	N/A	Allowances		(
		Wago	e Rec't:	(

Non Wage Rec't: Domestic Dev't

Donor Dev't

Total

0

0

0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
5. Health			Cons	monsum
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: Non Wage Rec't:	0 137,545
			Domestic Dev't Donor Dev't	0
Output: Basic Healthcare Service	ces (HCIV-HCII-LLS)		Total	137,545
No. and proportion of deliveries conducted in the Govt. health facilities	2200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	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, Rikitae H/C II Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	ſ		
Number of outpatients that visited the Govt. health facilities.	160000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokiding H/c II and Losakucha H/c III, Lokiding H/c II and			
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)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item US.		hs Thousand	
5. Health					
Number of trained health workers in health centers	120 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, 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, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)				
Non Standard Outputs:	1- Efficient health services delivered.				
	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.				
			Wage Rec't:	105.042	
			Non Wage Rec't: Domestic Dev't	105,942	
			Donor Dev't	(
			Total	105,942	
Output: Multi sectoral Transfe	ers to Lower Local Governments			,	
Non Standard Outputs:		LG Unconditional grants(current)		50,61	
		LG Conditional grants(capital)		98,18	
			Wage Rec't:	(
			Non Wage Rec't:	50,611	
			Domestic Dev't	98,189	
			Donor Dev't	(
			Total	148,800	
3. Capital Purchases					
Output: Buildings & Other Str	ructures (Administrative)				
Non Standard Outputs:	1- New District Health Offices completed	Non-Residential Buildings	W D (190,840	
			Wage Rec't:	0	
			Non Wage Rec't: Domestic Dev't	190,840	
			Donor Dev't	190,640	
			Total	190,840	
Output: PRDP-Healthcentre co	onstruction and rehabilitation			,	
No of healthcentres constructed	11 (Fencing completed at Kotido HC.4 staff Qtrs, Lookorok H/c II,	Non-Residential Buildings		266,020	
	Napumpum H/c II, Lopuyo H/c II and Nakwakwa H/c II, Store completed at Kotido H/c IV, Kitchen completed at Kotido H/c IV, installation of solar systems completed for staff house type 1A at Kotido H/c IV, Rengen H/c III and Panyangara H/c III; Pit latrines and bathrooms construction completed at Lokiding H/c II, Lokitelaebu H/c III, Losakucha H/c II, Rengen H/c III, Kotido H/c IV, and Kacheri H/c III)				
No of healthcentres rehabilitated	0 (N/A)				
Page 109					

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		: Thousand	
Health					
Non Standard Outputs:	N/A				
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	266,02	
			Donor Dev't		
			Total	266,0	
utput: PRDP-Staff houses co	onstruction 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.)			189,3	
No of staff houses rehabilitated	0 (N/A)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	189,3	
			Donor Dev't		
			Total	189,3	
itput: Maternity ward cons	truction and rehabilitation				
No of maternity wards constructed	0 (Maternity ward renovation completed at Kacheri H/c III)	Non-Residential Buildings		17,	
No of maternity wards rehabilitated	0 (N/A)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:	17.0	
			Domestic Dev't Donor Dev't	17,3	
			Donor Dev t Total	17,3	
itput: PRDP-Maternity war	rd construction and rehabilitation		101111	17,0	
No of maternity wards	0 (N/A)	Non-Residential Buildings		187,6	
rehabilitated No of maternity wards	1 (Maternity ward constructed at				
constructed	Nakapelimoru H/c III)				
Non Standard Outputs:	N/A		Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	187,6	
			Donor Dev't	107,0	
			Total	187,6	
tput: PRDP-OPD and othe	er ward construction and rehabilitation	1			
No of OPD and other	0 (N/A)	Non-Residential Buildings		210,3	
wards rehabilitated		Machinery and Equipment		110,0	
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				

Workplan Details

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

5. Health

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 320,367

 Donor Dev't
 0

 Total
 320,367

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	832,514
		Non Wage Rec't:	503,955
		Domestic Dev't	1,269,768
		Donor Dev't	3,945
		Total	2,610,182

Workplan Details

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

	USns Inousana
6. Education	
Function: Pre-Primary and Primary Education	

1. Higher LG Services

utput: Primary Teaching Serv	ices		
No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21	Allowances	195,718
	Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s,	Printing, Stationery, Photocopying and Binding	6,260
	Panyangara p/s, Mary Mother of God	Primary Teachers' Salaries	933,140
	p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich	Travel Inland	7,560
	p/s, Napumpum p/s, Kanawat p/s,	Fuel, Lubricants and Oils	2,035
	Kanair p/s, Lookorok p/s, Maaru p/s,		
	Lopuyo p/s, Nakwakwa p/s, Nakoreto		
	n/s Lokiding n/s: and 60 NFE teachers		

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.)

at 68 ABEK learning centres.)

Non Standard Outputs:

- 1- Hard to reach allowances for 213
- teachers paid
- 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO
- 3- Vacancies of teachers in schools
- submitted to CAO
- 4- EMIS forms delivered and collected.

Wage Rec't: 933,140 Non Wage Rec't: 211,573 Domestic Dev't 0 Donor Dev't 0 **Total** 1,144,713

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

LG Conditional grants(current)

105,594

Workplan Details

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

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

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 No. of pupils sitting PLE 2300 (Student drop-outs in 21 Gov't aided schools in the District.) 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.)

N/A

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	105,594
Domestic Dev't	0
Donor Dev't	0

Total

105,594

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 16,519 LG Unconditional grants(current) LG Conditional grants(capital) 141,085 Wage Rec't:

Non Wage Rec't: 16,519 Domestic Dev't 141,085 Donor Dev't Total

157,604

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Education			
No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings	148,55
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.		
		Wage Rec't: Non Wage Rec't:	
		Domestic Dev't	148,55
		Donor Dev't	
		Total	148,55
Output: PRDP-Latrine constr No. of latrine stances	0 (N/A)	Non-Residential Buildings	71.13
rehabilitated	v (IVA)	won-Residential Buttaings	71,13
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.		
		Wage Rec't:	
		Non Wage Rec't: Domestic Dev't	71,13
		Donor Dev't	71,13
		Total	71,13
Output: Teacher house constr		B	04.00
No. of teacher houses rehabilitated	0 (N/A)	Residential Buildings Monitoring, Supervision and Appraisal of	91,80 40
No. of teacher houses constructed	2 (Teacher houses constructed at Kalosarich p/s, Panyangara s/c.)	Capital Works	40
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.		
		Wage Rec't:	
		Non Wage Rec't: Domestic Dev't	02.20
		Dones ile Vi Doner Dev't	92,20
		Total	92,20
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.)	Residential Buildings	79,26
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.		
	momenta ana super viscu.	Wage Rec't:	
		Non Wage Rec't:	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
6. Education				
			Domestic Dev't	79,266
			Donor Dev't	0
0			Total	79,266
Output: PRDP-Provision of fur	rniture 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.)			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 Secondary	ervices			
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
2. Lower Level Services			Total	147,593
Output: Secondary Capitation(TISE)(LLS)			
No. of students enrolled in	1766 (Students enrolled in USE at	LG Conditional grants(current)		161,721
USE Non Standard Outputs:	Kotido sss, 1610; Kotido Parents Advanced sss 156.) N/A			
Non Standard Outputs.	IVA		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 Str	uctures (Administrative)			
		Non-Residential Buildings		89,110
		Other Structures		96,000

	lanned Outputs (Description and ocation) and Activities Planned Expenditure By Item		UShs Thousand	
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:	(
		Non Wage Rec't:	(
		Domestic Dev't	185,110	
		Donor Dev't		
		Total	185,11	
Sunction: Skills Development				
1. Higher LG Services	•			
Output: Tertiary Education S	ervices			
No. of students in tertiary	300 (Students in tertiary education at Kotido PTC.)	District Tertiary Institutions	116,19	
education		Tertiary Teachers' Salaries	40,05	
No. Of tertiary education Instructors paid salaries	13 (Tertiary education instructors paid salaries at Kotido PTC.)			
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.			
		Wage Rec't:	40,05	
		Non Wage Rec't:	116,19	
		Domestic Dev't		
		Donor Dev't		
		Total		
		1000	156,25	
Function: Education & Sports	Management and Inspection	10.00	156,25	
	Management and Inspection	1000	156,25	
1. Higher LG Services		1000	156,25	
l. Higher LG Services		General Staff Salaries	,	
l. Higher LG Services Output: Education Managem	ent Services		63,28	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff	General Staff Salaries	63,28 22,24	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools.	General Staff Salaries Allowances	63,28 22,24 8,27	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and	63,28 22,24 8,27 5,35	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs	63,28 22,24 8,27 5,35 72 20	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment	63,28 22,24 8,27 5,35 72 20 93,57	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland	63,28 22,24 8,27 5,35 72 20 93,57 72,06	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES.	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't:	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40 3,06 63,283	
Function: Education & Sports 1. Higher LG Services Output: Education Managem Non Standard Outputs:	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't:	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40 3,06 63,28: 11,210	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40 3,06 63,28: 11,210 20:	
l. Higher LG Services Output: Education Managem	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40 3,06 63,28: 11,210 20: 202,000	
I. Higher LG Services Output: Education Managem Non Standard Outputs:	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities coordinated.	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40 3,06 63,28: 11,216 20: 202,008	
I. Higher LG Services Output: Education Managem Non Standard Outputs:	ent Services 1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES. 5- ABEK and ECDE activities co-	General Staff Salaries Allowances Staff Training Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Maintenance Other Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	156,251 63,28 22,24 8,27 5,35 72 20 93,57 72,06 2,50 4,00 1,40 3,06 63,283 11,216 202,008 276,712	

William Details	Work	plan D	Details
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	anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs Ti	housand
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)	Binding Travel Inland Maintenance - Vehicles		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 No. of inspection reports	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.) 4 (Inspection reports provided to			
	provided to Council Non Standard Outputs:	Council and MoES.) 1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres			
				Wage Rec't:	0
				Non Wage Rec't:	5,380
				Domestic Dev't	0
				Donor Dev't	0
_				Total	5,380
O	utput: Sports Development ser	vices			
	Non Standard Outputs:	1- Skills developed in co-curricular activities.	Travel Inland		3,689
				Wage Rec't:	0
				Non Wage Rec't:	3,689
				Domestic Dev't	0
				Donor Dev't	0
Fı	unction: Special Needs Education	an		Total	3,689
	Higher LG Services	···			
_	utput: Special Needs Education	n Services			
	No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	Travel Inland		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			
				Wage Rec't: Non Wage Rec't:	0 1,672

Workplan Details

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

6. Education

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,672

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and receivers		USh	s Thousand
		Wage Rec't:	1,184,072
		Non Wage Rec't:	633,559
		Domestic Dev't	760,305
		Donor Dev't	202,008
		Total	2.779.944

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	o
a. Roads and Eng	ineering	U	Shs Thousand
Function: District, Urban and C			
. Higher LG Services			
Output: Operation of District F	Roads Office		
Non Standard Outputs:	1- Salaries for 12 staff paid.	General Staff Salaries	54,42
-	2- Value for money realised in projects.	Allowances	800
	3- District technical works and services	Printing, Stationery, Photocopying and	1,200
	inspected.	Bank Charges and other Bank related costs	563
	4- Inspection reports and interim payment certificates prepared.	Fuel, Lubricants and Oils	1,21
	5- Advice tendered to District Technical Evaluation Committee.		
		Wage Rec't	: 54,421
		Non Wage Rec't	3,780
		Domestic Dev	't C
		Donor Dev	't (
		Tota	l 58,201
Output: PRDP-Operation of Di	strict 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.)	Allowances	2,64
No. of Road user committees trained	0 (N/A)		
Non Standard Outputs:	1- District labour based works inspected.		
		Wage Rec't	: 0
		Non Wage Rec't	2,641
		Domestic Dev	't (

0	Wage Rec't:
2,641	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
2 6/1	Total

Output: PRDP-District and Community Access Road Maintenance

0 (N/A) 306,814 Lengths in km of Maintenance - Civil community access roads maintained

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering			
Length in Km of District roads maintained.	15 (Length in km of District roads maintained at Kotido-Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km, Panyangara-Napumpum road, Panyangara s/c 5km; completion of road rehabilitation works paid for Panyangara-Rikitae-Napumpum road, Dopeth-Nakoreto road, and Kotido-Rengen road.)			
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
2.1 1.15			Total	306,814
2. Lower Level Services Output: Community Access Ro	ad 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-Brigado road, Nakapelimoru s/c 4.5km.)			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

Output: Urban unpaved roads Maintenance (LLS)

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

60,573

60,573

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Workplan Details

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

LG Conditional grants(current)

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)

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

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

> > 441,489

Output: District Roads Maintainence (URF)

No. of bridges maintained 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/coungil/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-

Lopuyo-Lokiding road,

Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru

Non Standard Outputs:

1- District road works inspected.

2- Inspection reports prepared and

Napumpum road.)

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

Workplan Details

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

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
b. Water				
unction: Rural Water Su	apply and Sanitation			
. Higher LG Services				
Output: Operation of the	District Water Office			
		Command Staff Salarias	10.420	
Non Standard Outputs	: 1- Salaries for 6 staff paid	General Staff Salaries Allowances	10,422	
	2- Integrated District Rural Water		3,80	
	supply plan made	Printing, Stationery, Photocopying and Binding	2,50	
	3- Quarterly reports prepared and	Small Office Equipment	500	
	submitted to Council and Line Ministries	Bank Charges and other Bank related costs	1,05	
		Travel Inland	4,500	
		Fuel, Lubricants and Oils	4,10	
		Maintenance Machinery, Equipment and	500	
		Furniture		
		Maintenance Other	373	
		Wage Rec't:	10,422	
		Non Wage Rec't:	17,332	
		Domestic Dev't	(
		Donor Dev't	(
		Total	27,754	
Output: Supervision, mor	nitoring and coordination			
No. of supervision vis	its 16 (Supervision visits made to valley	Allowances	8,000	
during and after	tank sites 6 (3 visits at Komosing site,		1,25	
construction visits at supply s visits), b Latrine	visits at Aduko site), piped water supply system site in Rengen RGC (2	Fuel, Lubricants and Oils	4,47	
	visits), boreholes drilling sites (5 visits, Latrine construction sites at Payangar and Nakapelimoru (2 visits))),	1, 1,	
No. of sources tested for water quality	25 (Water sources tested for water quality at Panyangara s/c (5 sources), Nakapelimoru s/c (5 sources), Kotido s/c (5 sources), Kacheri s/c (5 sources) and Rengen s/c (5 sources).			
No. of Mandatory Pub notices displayed with financial information (release and expenditu	lic 4 (Mandatory Public notices displayed with financial information (release and expenditure) at District HQtrs.)			
No. of water points tes for quality	<i>'</i>	c		
No. of District Water Supply and Sanitation Coordination Meetings	TIO()			
Non Standard Outputs				
	2- Fuel and office consumables/utilities procured.	S		
	-	Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	13,732	
		Donor Dev't	(
		Total	13,732	

Wor	kpla	an D)eta	ails

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
7b. Water				
No. of water points rehabilitated	0 (N/A)	Allowances Advertising and Public Relations		23,479 6,997
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	Workshops and Seminars		7,531
% of rural water point sources functional (Shallow Wells)	0 (N/A)			
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.	I		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	38,007
			Donor Dev't Total	0 38,007
Output: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene	Total	30,007
No. of water user committees formed.	16 (Water user committees formed at all the 16 borehole sites distributed at	Workshops and Seminars		46,473
No. of water and Sanitation promotional events	(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 - Kiiro/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).) 8 (Water & Sanitation promotional events undertaken in Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c			18,238
undertaken No. Of Water User	Nakapelimoru s/c and Kotido T/c.) 40 (Water User Committee members			
Committee members trained	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.)	d		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIChe '	Thousand
7b. Water			USIIS .	nousuna
Non Standard Outputs:	N/A			
Tron Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	64,710
			Donor Dev't	C
			Total	64,710
Output: Promotion of Sanitati	ion and Hygiene			
Non Standard Outputs:	1- Sanitation and Hygiene promoted in	Allowances		10,000
	the District.	Workshops and Seminars		11,000
			Wage Rec't:	C
			Non Wage Rec't:	21,000
			Domestic Dev't	0
			Donor Dev't	C
			Total	21,000
2. Lower Level Services				
Output: Multi sectoral Transf	fers 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
			Total	47,233
3. Capital Purchases				
Output: Construction of publi	ic 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
			Total	29,407
Output: PRDP-Construction of	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 Total	29,716
Output: Borehole drilling and	l rehabilitation		Total	49,/10
No. of deep boreholes	13 (Deep boreholes drilled at	Other Structures		447,893
ino. of acch polenoies	10 (Deep northones urmen at	omer siructures		

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item USA	hs Thousand
b. 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, Kiiro/kotidany, Lokurukoroi; Panyangara s/c - Loposa Parish, Komogol valley tank; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaebu Parish Namamngok; Nacailap, Kanawat parish, Kotido s/c; Kulotoor, Lokadeli Parish, Rengen s/c; retention paid for 19 boreholes from FY 2011/12)		
No. of deep boreholes rehabilitated	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodioi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe Panyangara s/c - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya Nangelekek; Nakapelimoru s/c Lookorok Parish - Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)		
Non Standard Outputs:	1- Retention paid for Rain water harvesting works completed at the District Water Office.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	,
		Donor Dev't Total	
Output: PRDP-Borehole drillin	ng and rehabilitation	1000	117,050
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drillled at military sites at Nakapelimoru, Loyoro road; Kotidany, Kotido s/c; Kotido-Losilang- Loyoro road)	Other Structures	55,994
No. of deep boreholes rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't: Domestic Dev't	
		Donor Dev't	,
		Total	
Output: Construction of piped	water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	Other Structures	870

	Outputs (Description and Activities	nd	Planned Expenditure By Item	Thousand
b. Wa	ıter		USns	inousana
No. of system	piped water supply as rehabilitated (GFS, ale pumped, surface	0 (Retention paid for construction of generator house at Nakapelimoru water supply pump, Nakapelimoru s/c)		
Non St	tandard Outputs:	N/A		
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	87
			Donor Dev't	
			Total	87
utput: P	RDP-Construction of	piped water supply system		
system	piped water supply as constructed (GFS, ole pumped, surface	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.)		206,83 91,33
system	piped water supply as rehabilitated (GFS, ale pumped, surface	0 (N/A)		
Non St	tandard Outputs:	1- Safe water provided to the Rural Growth centres		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	298,17
			Donor Dev't Total	298,17
utput: P	RDP-Construction of	dams	1000	270,17
_	dams constructed	1 (Dam desilted at Aduko, Panyangara s/c.)	Other Structures	173,37
Non St	tandard Outputs:	1- Water provided for livestock.		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	173,37
			Donor Dev't	
	W. C. I	10 " "	Total	173,37
	Urban Water Supply a LG Services	nd Sanitation		
	Vater distribution and	revenue collection		
•			0	5 10
extend	of pipe network ed (m)	250 (Metres of pipe network extended to Police - Prisons line, Narikapet parish, Kotido T/c.)	Cost of Goods Sold Fuel, Lubricants and Oils	5,19 4,80
No. of	new connections	21 (New connections made at Kotido Town council.)		
	tion efficiency (% of the from water bills ted)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)		
Non St	tandard Outputs:	1- Sufficient and safe water supplied to Kotido Town council.		
			Wage Rec't:	
			Non Wage Rec't:	10,00

Workplan Details

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

7b. Water

Domestic Dev't Donor Dev't Total	0
	-
Total	10.000
	10,000
Output: Support for O&M of urban water facilities	
No. of new connections 21 (New connections at Kotido Town Bank Charges and other Bank related costs	400
made to existing schemes council.) Maintenance - Civil	13,600
Non Standard Outputs: 1- Safe water provided to households in Kotido Town council	•
Wage Rec't:	0
Non Wage Rec't:	14,000
Domestic Dev't	0
Donor Dev't	0
Total :	14,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	87,563
		Non Wage Rec't:	1,036,787
		Domestic Dev't	1,156,721
		Donor Dev't	0
		Total	2,281,071

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
3. Natural Resour	ces		
Function: Natural Resources I	Management		
1. Higher LG Services			
Output: District Natural Reso	ource Management		
Non Standard Outputs:	1- Salaries for 8 staffs paid.	General Supply of Goods and Services	2,233
	2- Budget estimates and quartely	Travel Inland	3,573
	workplans prepared and submitted.	Maintenance - Civil	6,782
3- 8 Staffs in the Department of Natural Resources sub-sectors G . (Forestry; Environment and Wetlands; AI Lands, Housing, and Urban	Maintenance Other	1,000	
	General Staff Salaries	55,788	
	Allowances	5,000	
		Books, Periodicals and Newspapers	5,000
	supervised and co-ordinated; 4- Utilization of natural resources	Printing, Stationery, Photocopying and Binding	3,490
	monitored, analyzed and documented	Small Office Equipment	2,000
	throughout the district: a) Compliance of the district infrastructures designs	Bank Charges and other Bank related costs	508
		Telecommunications	800
	regulation in the district followed,	Postage and Courier	50
	 b) Reafforestation/ deforestation monitored, c) Government environmental protection and rehabilitation policies followed and committed to their implementation. 	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	c't: 55,788
		Non Wage Rec	
		Domestic De	,

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

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 Telecommunications 200 General Supply of Goods and Services 37,000 1,000 Travel Inland

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Th.		Thousand	
Natural Resourc	es				
Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	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) 1- District Forestry Camp fenched and	Fuel, Lubricants and Oils		80	
	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:		
			Non Wage Rec't:	40,00	
			Domestic Dev't		
			Donor Dev't		
			Total	40,0	
utput: Training in forestry m	anagement (Fuel Saving Technology,	Water Shed Management)			
No. of community	4 (Community groups trained in	Allowances		1,0	
members trained (Men and Women) in forestry management	forestry management at Longiro valley demonstration tree plantation plots)	Printing, Stationery, Photocopying and Binding		2	
No. of Agro forestry	1 (Agro-forestry demonstration estate	Telecommunications General Supply of Goods and Services		1 6	
Demonstrations Non-Standard Outputs	established) N/A	Concrat Supply of Goods and Services			
Non Standard Outputs:	IVA		Wage Rec't:		
			Non Wage Rec't:	1,9	
			Domestic Dev't	1,7	
			Donor Dev't		
			Total	1,9	
utput: Forestry Regulation ar	nd Inspection				
No. of monitoring and	4 (Monitoring and compliance	Allowances		8	
compliance surveys/inspections undertaken	surveys/inspections undertaken at Lobanya, Kangorok, Kaputh, Nangelekek, Kailong.)	Printing, Stationery, Photocopying and Binding		6	
Non Standard Outputs:	1- Excessive tree felling brought under	Telecommunications		5	
	control.	General Supply of Goods and Services		5	
	2- Revenue generated from forest resources	Fuel, Lubricants and Oils		1,0	
	3- Data Collected for planning.				
			Wage Rec't:		
			Non Wage Rec't:	3,4	
			Domestic Dev't		
			Donor Dev't		
4. 4 C	W.d. I		Total	3,4	
utput: Community Training i					
No. of Water Shed	7 (Wetland Action Plans and local regulations developed at the LLGs and	Allowances		2,5	
Management Committees formulated	District levels)	Printing, Stationery, Photocopying and Binding		5	
		Telecommunications	,	1	
		Information and Communications Techn	ology	1.4	
		Fuel, Lubricants and Oils		1,4	

Planned Outputs (Description ar Location) and Activities	d	Planned Expenditure By Item	UShs T	housand
3. Natural Resource				
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 Total	5, 000
Output: River Bank and Wetland	d Restoration			
Area (Ha) of Wetlands	0 (N/A)	Allowances		1,900
demarcated and restored No. of Wetland Action	4 (Wetlands inventory and natural	Printing, Stationery, Photocopying and		600
Plans and regulations	resources mapping conducted in: 1- Jie	Binding Telecommunications		500
developed	South Wetlands zone and River/	Information and Communications Techno	ology	400
	N4b T bill b\ D4i C	General Supply of Goods and Services	1089	1,651
	Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone	Fuel, Lubricants and Oils		1,386
	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			
			Wage Rec't:	0
			Non Wage Rec't:	6,437
			Domestic Dev't	0
			Donor Dev't	0
Output: Stakeholder Environme	ntal Training and Sensitisation		Total	6,437
No. of community women	6 (Environment Committees formed	Allowances		1,400
and men trained in ENR	and trained in Kacheri s/c, Kotido s/c,	Workshops and Seminars		2,300
monitoring	Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and District HQs)	Printing, Stationery, Photocopying and		400
Non Standard Outputs:	1- Six Sub-county Environment Action	Binding		
1	Plans (SEAP) developed in Kacheri s/c,	Telecommunications		300
	Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c		ology	200
	2 1 District Franciscom and Astica Disc.	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

Workplan Details

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

8. Natural Resources

			Donor Dev't Total	0 8,000
Output: Monitoring and Evalu	uation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring and environment compliance surveys undertaken in Kacheri s/c, Kotido s/c, Kotido TC; Nakapeliomoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	Allowances Printing, Stationery, Photocopying and Binding Telecommunications		1,400 400 400
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.	General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		800 1,000 800 700
	2- One District state of environment report (DSOER) prepared.			
			Wage Rec't: on Wage Rec't: Domestic Dev't Donor Dev't	0 5,500 0
			Total	5,500
Output: Land Management Se	ervices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	6 (Area Land Committees facilitated and rendered functional)	Allowances		1,400
settled within FY Non Standard Outputs:	1- All LG land/real estates fully acquired disposed, retained, applied, surveyed and titled as freeholds and	Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding		548 400
	leases; 2- District Land Registry equipped,	Telecommunications Postage and Courier		800 100
	and fully functionalized 3- Land/property taxes assessed, enforced, collected and shared with LLGs	Information and Communications Technolog General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	gy	3,693 1,348 1,000
	4- Land Rights education, training, research and consultative services rendered;	Maintenance - Vehicles		800
	5- Technical and legal advice provided to LG, DLB and all District Authorities			
	6- New land disputes/conflicts registered and responded in the Distric			
	7- Jie traditional land institutions and private sector regulated, licensed and controlled;			
			Wage Rec't:	0
			on Wage Rec't:	10,689
		1	Domestic Dev't Donor Dev't	0
			Total	10,689
Output: Infrastruture Plannin	ng			-,
		Allowances		2,500

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description and		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
8. Natural Resource	S		
Non Standard Outputs:	1- Physical Planning and Urban Development Controls:	Printing, Stationery, Photocopying and Binding	500
	2- 6 LG and Urban LG Physical	Telecommunications	300
	planning committees for Kotido TC, Kacheri s/c, Kotido s/c, Nakapelimoru	Information and Communications Technology	300
	s/c, Panyangara s/c, and Rengen s/c appointed, facilitated and rendere functional;	General Supply of Goods and Services Fuel, Lubricants and Oils	1,200 200
	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	c't: 0
		Non Wage Rec	c't: 5,000
		Domestic De	
		Donor De	
2. Lower Level Services		Toi	tal 5,000
Output: Multi sectoral Transfers	s to Lower Local Governments		
Non Standard Outputs:		LG Unconditional grants(current)	38,571
•		LG Conditional grants(capital)	2,000
		Wage Rec	e't: 9,454
		Non Wage Rec	*
		Domestic De	
		Donor De	
		Too	tal 40,571

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	65,242
		Non Wage Rec't:	146,533
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	213,775

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	ns Thousand
. Community Base	ed Services	Con	is Inousana
Function: Community Mobilisat			
. Higher LG Services	•		
	munity Based Sevices Department		
Non Standard Outputs:	1- Salaries for 11 staff paid	General Staff Salaries	46,57
2- pa	2- Hard to reach allowances for 7 staff	Allowances	18,35
	paid	Printing, Stationery, Photocopying and Binding	2,40
	3- Improved efficiency and productivity	Small Office Equipment	60
	4- O&M for Office.	Bank Charges and other Bank related costs	45
		Telecommunications	1,02
		Fuel, Lubricants and Oils	4,59
		Maintenance Machinery, Equipment and Furniture	4,00
		Wage Rec't:	46,57
		Non Wage Rec't:	31,42
		Domestic Dev't	(
		Donor Dev't	(
Output: Community Developm	ent Services (HLG)	Total	77,992
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.)	Allowances Travel Inland	2,01 1,00
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 mainstreming guidelines		
	4- Two official travels facilitated.		
		Wage Rec't:	(
		Non Wage Rec't:	3,012
		Domestic Dev't	(
		Donor Dev't	(
Dutante Adult I		Total	3,012
Output: Adult Learning			
No. FAL Learners Trained	800 (FAL Learners trained at Kotido s/c, Rengen s/c.)	Allowances	4,64
sic, rengen sici	Workshops and Seminars	1,00	

Workpla	n Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
<u> </u>	10	U	Shs Thousand
. Community Bas	sed 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	9:
	3- Activity reports prepared and	Telecommunications	600
	submitted to Council and Line Ministries.	Travel Inland Fuel, Lubricants and Oils	1,400 1,400
	4- FAL activities monitored and supervised.		
	5- Refresher training conducted to 14 FAL Class Instructors.		
		Wage Rec'n	t: C
		Non Wage Rec't	10,735
		Domestic Dev	
		Donor Dev	
) 1 . 1 C 11 W . 1 C .	. 1	Tota	10,735
Output: Support to Youth Co	uncils		
No. of Youth councils	1 (Youth council supported at the District Headquarters.)	Allowances	3,300
supported	1- Two Youth Council Executive	Printing, Stationery, Photocopying and Binding	613
	2- District Youth official travels facilitated.		
	3- O&M for Youth Office.		
	4- Two monitoing visits facilited in all the six Sub counties		
		Wage Rec'n	t: 0
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
N		Tota	3,913
Output: Support to Disabled a	and the Elderly		
No. of assisted aids	0 (N/A)	Allowances	3,000
supplied to disabled and elderly community		Printing, Stationery, Photocopying and	199
Non Standard Outputs:	1-Two Disability Council Meetings	Binding General Supply of Goods and Services	18,383
suppo	supported at District and Sub County levels.	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'n	t: C
		Non Wage Rec't	22,382
		Domestic Dev	
		Donor Dev	
Output: Reprentation on Wor	man's Cauncils	Tota	22,382
		477	
No. of women councils	1 (Women Council supported at Kotide	0 Allowances	1,000

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Location) and receivings			UShs	Thousand
9. Community Bas	sed Services			
supported	District Headquarters)	Workshops and Seminars		800
supported.	1- Two Women Council meetings supported.	Welfare and Entertainment		1,000
		Printing, Stationery, Photocopying and		343
	2- International Women's day	Binding		
	commemorated.	mmemorated. Travel Inland		770
	3- Office stationary procured.			
	4- Two travels facilitated			
	5- 20 Women leaders trained on Equand Gender Budeting	uity		
			Wage Rec't:	0
			Non Wage Rec't:	3,913
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,913
2. Lower Level Services	e			
Output: Multi sectoral Trans	fers 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
			Total	166,368

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	58,269
		Non Wage Rec't:	103,804
		Domestic Dev't	126,243
		Donor Dev't	0
		Total	288,316

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	1- Salaries for 6 staff paid.	General Staff Salaries		40,81
	2- Periodic reports produced and	Allowances		151,50
	submitted.	Workshops and Seminars		92,90
	3. Various activities funded under UNICEF and LGMSD support co-	Printing, Stationery, Photocopying and Binding		20,92
	ordinated.	General Supply of Goods and Services		250,000
	4- Internal and National Assessment	Travel Inland		75,638
	conducted.	Fuel, Lubricants and Oils		145,793
		Maintenance - Vehicles		156,000
			Wage Rec't:	40,816
			Non Wage Rec't:	15,479
			Domestic Dev't	(
			Donor Dev't	877,277
			Total	933,572
Output: District Planning				
No of minutes of Council	6 (Minutes of Council meetings with	Allowances		1.000
meetings with relevant resolutions	relevant resolutions.)	Printing, Stationery, Photocopying and Binding		1,300
No of Minutes of TPC	12 (Minutes of TPC meetings.)	Travel Inland		800
meetings No of qualified staff in the Unit	4 (Qualified staff in the Unit)	Fuel, Lubricants and Oils		1,04
Non Standard Outputs:	1- District Development Plan reviewed and updated.			
	2- Sub county Development Plans reviewed and updated.			
updated. 4- Revenue Enhancement I produced and submitted.	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.			
			Wage Rec't:	(
			Non Wage Rec't:	4,147
			Domestic Dev't	C

Workplan Details

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

10. Planning

			Donor Dev't	0
Output: Statistical data collec	tion		Total	4,147
Non Standard Outputs:	1- District data base established and	Allowances		1,000
	updated.	Printing, Stationery, Photocopying and		1,000
	2- District and Sub county staff trained on data management and use.	Binding Travel Inland		1,000
	on data management and use.	Fuel, Lubricants and Oils		1,147
		Tuci, Euricums una Ons	Waga Pac't	0
			Wage Rec't: Non Wage Rec't:	4,147
			Domestic Dev't	4,147
			Domestic Dev't	0
			Total	4,147
Output: Demographic data co	llection		1000	.,,
Non Standard Outputs:	1- District Population Action Plan	Allowances		3,980
•	compiled and disseminated.	Workshops and Seminars		19,033
	2- Awareness on current population	Staff Training		10,900
	issues in the District created among community leaders.	Printing, Stationery, Photocopying and Binding		4,504
	3- Community Development Officers	Travel Abroad		1,100
	and Sub County Chiefs trained on Population and Development planning.	Fuel, Lubricants and Oils		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			
			Wasa Das'te	0
			Wage Rec't: Non Wage Rec't:	4,147
			Domestic Dev't	4,147
			Domestic Dev't	36,517
			Total	40,664
Output: Project Formulation				,
		Allowances		3,100
		Staff Training		55,918
		Computer Supplies and IT Services		2,000
		Printing, Stationery, Photocopying and Binding		4,453
		Bank Charges and other Bank related co	osts	500
		General Supply of Goods and Services		33,971
		Travel Inland		9,535
		Fuel, Lubricants and Oils		5,353

Workplan Details

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

10. Planning

Non Standard Outputs:

1- Staff house completed at Panyangara p/s @23m.

Maintenance - Civil

711,023

renovated @ 80m.

2- Second District commercial building

- 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.
- 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

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
			Domestic Dev't	825,852
			Donor Dev't	020,002
			Total	825,852
Output: Management Infomr	ation Systems			
Non Standard Outputs:	1. Reports from various sectors	Allowances		1,16
· · · · · · · · · · · · · · · · · · ·	disseminated.	Printing, Stationery, Photocopying and		90
	2. Data collected from various sectors.	Binding		
		Travel Inland		1,04
	Fuel, Lubricants and Oils		1,04	
			Wage Rec't:	(
			Non Wage Rec't:	4,147
			Domestic Dev't	(
			Donor Dev't	(
			Total	4,147
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	1. Quarterly progress reports produce	d Allowances		1,060
	2. Projects monitored and evaluated.	Printing, Stationery, Photocopying and Binding		800
		Travel Inland		940
		Fuel, Lubricants and Oils		1,34
			Wage Rec't:	(
			Non Wage Rec't:	4,147
			Domestic Dev't	C
			Donor Dev't	0
			Total	4,147
2. Lower Level Services				
Output: Multi sectoral Trans	fers 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	C
			Total	9,080

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	40,816
		Non Wage Rec't:	45,294
		Domestic Dev't	825,852
		Donor Dev't	913,794
		Total	1,825,756

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
1. Internal Audit				
unction: Internal Audit Service	?S			
. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	1- Salaries for 5 staff paid.	General Staff Salaries		29,51
	2- Internal Audit reports and	Allowances		18,94
	Management Letters prepared and	Welfare and Entertainment		800
	submitted to stakeholders and Line Ministries.	Printing, Stationery, Photocopying and Binding		3,84
	3- District workshops and TPCs	Subscriptions		6,52
	attended.	Telecommunications		600
	4- Risk analysis awareness workshops	General Supply of Goods and Services		1,80
	conducted.	Travel Inland		9,43
	5- Local Gov't Internal Auditors' Association workshops attended.			
	6- Annual conference for IIA attended.			
			Wage Rec't:	29,519
			Non Wage Rec't:	41,957
			Domestic Dev't	(
			Donor Dev't	(
Output: Internal Audit			Total	71,477
-				
	27/10/2012 (Date of submitting Quarterly Internal Audit reports to	Allowances		9,152
Quaterly Internal Audit Reports	Council and other stakeholders i.e. 27/10/2012, 30/01/2013, 26/04/2013 and	Printing, Stationery, Photocopying and Binding		2,500
No. of Internal Department	27/07/2013) 50 (Internal Department Audits	Travel Inland		5,04
Audits	conducted at Kacheri s/c, Kotido s/c,	Fuel, Lubricants and Oils Maintenance - Vehicles		8,98
	Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school and 1 PTC.)			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.			
	inspections conducted.		Wage Rec't: Non Wage Rec't:	(27,673

Page 141

Workplan Details

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

11. Internal Audit

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 27,673

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kacheri		LCIV: Jie		775,786.51
Sector: Agriculture				41,518.85
LG Function: Agricultur	ral Advisory Services			41,518.85
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
Kacheri s/c	Kacheri 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 T	<i>Fransport</i>			466,092.47
LG Function: District, U	rban and Community Access	Roads		466,092.47
Lower Local Services Output: Community Acc LCII: Losakucha	cess Road Maintenance (LLS	5)		24,603.00
Kacheri s/c	Losakucha-Nawokoupal- Kopor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,577.00
LCII: Not Specified				
Kacheri s/c	Losakucha-Lobanya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,026.00
Output: District Roads I	Maintainence (URF)		umis(current)	441,489.47
LCII: Kacheri				,
District Roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	441,489.47
Lower Local Services				
Sector: Education				68,380.87
	ry and Primary Education			68,380.87
Capital Purchases Output: PRDP-Latrine LCII: Kacheri	construction and rehabilitati	ion		25,090.38
stances	Kacheri p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,694.10
LCII: Losakucha			*******	•• •• •
Construction of 5 latrine stances	Losakucha p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	22,396.28
Capital Purchases				
Lower Local Services Output: Primary School	s Sarvicas LIPF (LLS)			14,520.49
LCII: Kacheri	is services of E (LLS)			14,320.47
Kacheri p/s	Kacheri p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,318.95
LCII: Lokiding				
Lokiding p/s	Lokiding p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,334.18
LCII: Losakucha				
Losakucha p/s	Losakucha p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,867.37
Output: Multi sectoral 7	Transfers to Lower Local Go	overnments		28,770.00

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

			_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention	Kacheri RGC	Unspent balances – Conditional Grants	231007 Other	3,462.71
Output: Borehole drillin LCII: Kacheri	g and rehabilitation			28,223.65
Drilling of deep borehole provided with cattle trough LCII: Losakucha	Kapeta	Conditional transfer for Rural Water	231007 Other	26,500.00
Payment of retention	Kanayetareng	Unspent balances – Conditional Grants	231007 Other	1,723.65
Capital Purchases				
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gove	ernments		1,954.00
LCII: Kacheri				
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	954.00
Kacheri Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services LG Function: Natural Re	esources Management			1,050.00
Lower Local Services Output: Multi sectoral T LCII: Kacheri	ransfers to Lower Local Gove	ernments		1,050.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,050.00
Lower Local Services				
Sector: Social Develo	•			17,205.00
	ty Mobilisation and Empowern	nent		17,205.00
Lower Local Services Output: Multi sectoral T LCII: Kacheri	Transfers to Lower Local Gove	ernments		17,205.00
Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage		1,310.00
Kacheri Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	895.00
Lower Local Services				
Sector: Justice, Law				12,063.00
LG Function: Local Poli	ce and Prisons			12,063.00
Lower Local Services Output: Multi sectoral T LCII: Kacheri	ransfers to Lower Local Gove	ernments		12,063.00
Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00

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 Sect	or Management			5,830.00
LG Function: Local Sta	ututory Bodies			5,830.00
Lower Local Services Output: Multi sectoral LCII: Kacheri	Transfers to Lower Local Gove	ernments		5,830.00
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	70.			7.202.00
Sector: Accountabi	7,283.00			
LG Function: Financia	7,283.00			
Lower Local Services Output: Multi sectoral LCII: Kacheri	Transfers to Lower Local Gove	ernments		7,283.00
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	<u>-</u>	LCIV: Jie		792,463.25
Sector: Agriculture				41,518.85
LG Function: Agricultu	ıral Advisory Services			41,518.85
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
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	T			
Sector: Works and	-			6,239.00
•	Urban and Community Access R	Roads		6,239.00
Lower Local Services Output: Community Ad LCII: Not Specified	ccess Road Maintenance (LLS)			6,094.00
Kotido s/c	Lodera-Miresiae road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00
Output: Urban unpave LCII: Not Specified	d roads Maintenance (LLS)		•	145.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ktd T.council	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
	ry and Primary Education			64,939.88
Lower Local Services Output: Primary Schools LCII: Kanawat	s Services UPE (LLS)			23,375.88
Mary Mother of God p/s	Mary Mother of God p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,637.76
LCII: Lokitelaebu				
Lokitelaebu p/s	Lokitelaebu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,190.54
LCII: Lopie/Rom-Rom	T7		2621011.0.0	2.712.07
Kanawat p/s LCII: Losilang	Kanawat p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,712.86
Kotido Girls p/s	Kotido Girls p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,834.72
Output: Multi sectoral T LCII: Lokitelaebu	Transfers to Lower Local Go	<u>-</u>	grams(carrent)	41,564.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,161.00
Kotido Sub County HQs	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	40,403.00
Lower Local Services LG Function: Secondary	Education			154,124.36
Lower Local Services	that (TIGE) (T.T.G)			15110100
Output: Secondary Capi LCII: Kanawat	itation(USE)(LLS)			154,124.36
Kotido sss	Kotido sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	154,124.36
Lower Local Services				100.074.63
Sector: Health	I 1.1			199,974.63
LG Function: Primary H Capital Purchases	teattncare			199,974.63
	entre construction and rehab	ilitation		10,200.00
Completion of pit latrines and bathrooms construction	Lokitelaebu H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	10,200.00
Output: PRDP-OPD and LCII: Lokitelaebu	d other ward construction ar	nd rehabilitation		90,000.00
Construction of standard OPD Capital Purchases	Lokitelaebu HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	90,000.00
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			91,696.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanawat				
Kanawat HCIII	Kanawat HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
LCII: Losilang				
Losilang HCII	Losilang HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
Output: Basic Healthca LCII: Lokitelaebu	rre Services (HCIV-HCII-LLS)			6,567.13
Lokitelaebu HCIII	Lokitelaebu HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
Output: Multi sectoral LCII: Lokitelaebu	Transfers to Lower Local Gove	ernments		1,511.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,511.00
Lower Local Services	<u> </u>			225 000 52
Sector: Water and I				225,998.53
Capital Purchases	nter Supply and Sanitation			225,398.53
=	of public latrines in RGCs			1,480.90
Payment of retention	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	1,480.90
Output: Borehole drilli LCII: Kacheri	ng and rehabilitation			111,072.13
Drilling of deep boreholes provided with cattle trough LCII: Kanawat	Kiiro/Kotidany, Lokurukoroi, Namamngok	Conditional transfer for Rural Water	231007 Other	79,500.00
Rehabilitation of borehole	wolokwe	Conditional transfer for Rural Water	231007 Other	2,587.28
Drilling of deep borehole	Nacailap	Unspent balances – Conditional Grants	231007 Other	18,639.35
Payment of retention	Kawakeny, Longelep	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Losilang				
Rehabilitation of boreholes	Lodera I, Mamlope	Conditional transfer for Rural Water	231007 Other	5,174.55
Payment of retention	Jimos	Unspent balances – Conditional Grants	231007 Other	1,723.65
Output: PRDP-Borehol LCII: Lokitelaebu	le drilling and rehabilitation			37,329.53
Drilling of deep borehole LCII: Losilang	Kotidany	Conditional transfer for Rural Water	231007 Other	18,664.76
Drilling of deep borehole	Kotido-Losilang-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
	uction of piped water supply sys			75,015.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention payment for drilling of 3 production boreholes	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	6,900.00
Retention payment for construction of pipe water supply system	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	68,115.97
Capital Purchases				
Lower Local Services	D	1.0		500.00
LCII: Lokitelaebu	Fransfers to Lower Local	Governments		500.00
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services LG Function: Natural R	esources Management			600.00
Lower Local Services Output: Multi sectoral T LCII: Lokitelaebu	Transfers to Lower Local	l Governments		600.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
Sector: Social Devel	lopment			23,917.00
	ty Mobilisation and Emp	owerment		23,917.00
Lower Local Services Output: Multi sectoral T LCII: Lokitelaebu	Transfers to Lower Local	l Governments		23,917.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,917.00
Kotido Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,000.00
Lower Local Services				
Sector: Justice, Law	and Order			53,938.00
LG Function: Local Poli	ice and Prisons			53,938.00
Lower Local Services Output: Multi sectoral T LCII: Lokitelaebu	Fransfers to Lower Local	l Governments		53,938.00
Kotido Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,000.00
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,352.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,586.00
				11 100 0
Sector: Public Secto	•			*
Lower Local Services Sector: Public Secto LG Function: Local Stat Lower Local Services	•			11,190.00 10,940.00

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 Go	vernment Planning Services			250.00
Lower Local Services Output: Multi sectoral LCII: Lokitelaebu	Transfers to Lower Local Gove	ernments		250.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00
Lower Local Services	.			10 (00 00
Sector: Accountabil	•			10,623.00
	l Management and Accountabil	ity(LG)		10,623.00
Lower Local Services Output: Multi sectoral LCII: Lokitelaebu	Transfers to Lower Local Gove	ernments		10,623.00
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 Tow	n Council	LCIV: Jie		1,332,931.94
Sector: Agriculture				47,548.85
LG Function: Agricultu	ral Advisory Services			47,548.85
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
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 LCII: Kotido West	Transfers to Lower Local Gove	ernments		6,030.00
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, U	Irban and Community Access R	Coads		139,350.73
Lower Local Services Output: Urban unpaved LCII: Not Specified	d roads Maintenance (LLS)			106,097.73
Kotido. Tc	Old road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,630.00

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,500.00
Lower Local Services LG Function: Secondary I	Education			7,596.71
Lower Local Services Output: Secondary Capita LCII: Kotido West	ation(USE)(LLS)			7,596.71
Kotido Parents Advanced sss	Kotido Parents Advanced sss	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	7,596.71
Lower Local Services				722 400 75
Sector: Health	ы			733,408.75
LG Function: Primary He	ealthcare			733,408.75
Capital Purchases Output: Buildings & Otho LCII: Kotido West	er Structures (Administrative	2)		190,840.02
	Kotido District Local Government Headquarters	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	190,840.02
Output: PRDP-Healthcen LCII: Kotido North	ntre construction and rehabili	tation		119,124.85
Completion of pit latrines and bathrooms construction	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	5,028.80
Completion of installation of solar system for staff house type 1A	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	18,214.00
· =	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	9,408.50
of staff quarters	Kotido HC 4	Conditional Grant to PHC - development	231001 Non- Residential Buildings	43,223.25
•	Kotido HC4	Conditional Grant to PHC - development	231001 Non- Residential Buildings	43,250.30
LCII: Kotido North	ses construction and rehabilit			105,790.13
house	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	61,685.14
house type 1A	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	44,104.99
LCII: Kotido North	other ward construction and			140,367.29
Children's ward	Kotido H/c 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	30,345.31
equipment for Children's ward	Kotido H/c 4	Unspent balances – Conditional Grants	231005 Machinery and Equipment	110,021.98
Capital Purchases Lower Local Services				
Output: NGO Basic Healt LCII: Kotido Central	thcare Services (LLS)			45,848.25

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
K.D.D.O HCII	K.D.D.O HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
Output: Basic Healthcar LCII: Kotido North	e Services (HCIV-HCII-LLS)			46,838.21
Kotido Health centre IV	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	31,825.30
Jie HSD	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	15,012.91
Output: Multi sectoral T LCII: Kotido West	ransfers to Lower Local Gove	rnments		84,600.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	23,200.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,400.00
Kotido Town Council	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	36,000.00
Kotido Town Council	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	5,000.00
Lower Local Services				
Sector: Water and E				80,216.55
LG Function: Rural Wate	er Supply and Sanitation			45,447.55
Capital Purchases Output: Borehole drilling LCII: Kotido Central	g and rehabilitation			5,648.55
Rehabilitation of borehole LCII: Kotido East	Police	Conditional transfer for Rural Water	231007 Other	2,587.28
Rehabilitation of borehole	Entebbe Area	Conditional transfer for Rural Water	231007 Other	2,587.28
LCII: Kotido North Payment of retention	District Water Office	Unspent balances – Conditional Grants	231007 Other	474.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kotido West	ransfers to Lower Local Gove			39,799.00
Kotido Town Council	Town Council HQs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,000.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,900.00
Kotido Town Council	Town Council Head Quarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,899.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
Lower Local Services			5. unito(Curront)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Natural I	Resources Management			34,769.0
Lower Local Services				
Output: Multi sectoral LCII: Kotido West	Transfers to Lower Local	Governments		34,769.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	9,454.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,315.00
Lower Local Services				
Sector: Social Deve	lopment			56,698.00
LG Function: Commun	ity Mobilisation and Empor	werment		56,698.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local	Governments		56,698.00
LCII: Kotido West	2141152015 00 20 1101 21 20041	00,01,000		20,0>010
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,000.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Kotido Town Council	Town Council HQ	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	11,698.00
Kotido Town Council	Town Council HQs	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
Kotido Town Council	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	30,000.00
Lower Local Services				
Sector: Justice, Law	v and Order			85,002.00
LG Function: Local Pol	lice and Prisons			85,002.00
Lower Local Services Output: Multi sectoral LCII: Kotido West	Transfers to Lower Local	Governments		85,002.00
Kotido Town Council	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	10,498.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,538.00
Kotido Town Council	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,345.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	24,555.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,066.00
Lower Local Services				
Sector: Public Sector	or Management			66,730.00
LG Function: Local Sta	tutom Doding			61,730.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral ' LCII: Kotido West	Fransfers to Lower Local Gov	ernments		61,730.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,680.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	57,050.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			5,000.00
Lower Local Services Output: Multi sectoral ' LCII: Kotido West	Transfers to Lower Local Gov	ernments		5,000.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Lower Local Services				45 920 00
Sector: Accountabil	•	!:L./I.C.\		45,820.00
LG Function: Financial Lower Local Services	Management and Accountabi	uty(LG)		45,820.00
	Fransfers to Lower Local Gov	ernments		45,820.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,390.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	23,430.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kotido Town Council	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
LCIII: Nakapelimo	ru	LCIV: Jie		570,450.63
Sector: Agriculture				47,512.85
LG Function: Agricultu	ral Advisory Services			47,512.85
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
Nakapelimoru s/c	Nakapelimoru s/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 Gov	ernments	/	5,994.00
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,994.00
Lower Local Services				
Sector: Works and T	Transport			9,293.01

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				201707.12
Sector: Health	7 14			284,796.43
LG Function: Primary E	1ealthcare			284,796.43
Capital Purchases Output: PRDP-Healthce LCII: Lookorok	entre construction and rehabil	litation		60,192.35
Completion of fencing	Lookorok H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	10,192.35
LCII: Watakau				
Completion of fencing	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	50,000.00
Output: PRDP-Staff ho LCII: Watakau	uses construction and rehabili	-	Residential Buildings	262.54
Completion of staff house type 1A	Nakapelimoru H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	262.54
Output: PRDP-Materni LCII: Watakau	ity ward construction and reh	abilitation		187,690.85
Construction of Maternity ward Capital Purchases Lower Local Services	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	187,690.85
	re Services (HCIV-HCII-LLS))		9,850.69
Lookorok HCII	Lookorok HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Watakau				
Nakapelimoru HCIII	Nakapelimoru HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
Output: Multi sectoral ' LCII: Watakau	Transfers to Lower Local Gov	ernments		26,800.00
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,800.00
Lower Local Services				
Sector: Water and E				89,529.17
	ter Supply and Sanitation			88,779.17
Capital Purchases Output: Construction of LCII: Watakau	f public latrines in RGCs			23,520.70
Construction of 5 stance lined public latrine	Nakapelimoru Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	23,520.70
Output: Borehole drillin LCII: Lookorok	ng and rehabilitation			43,743.71
Rehabilitation of boreholes LCII: Watakau	Itakwara/Nakolimeri, Lolamai	Conditional transfer for Rural Water	231007 Other	5,174.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of boreholes	Kotukoi, Lomuroi/Apanataaba	Conditional transfer for Rural Water	231007 Other	5,174.55
Drilling of deep borehole provided with cattle trough	Karakak	Conditional Grant to Rural Water	231007 Other	26,500.00
Payment of retention	Kotein-Morulem, Kangolemuge, Nakapelimoru UPDF	Unspent balances – Conditional Grants	231007 Other	6,894.60
Output: PRDP-Borehole LCII: Watakau	drilling and rehabilitation			18,664.76
Drilling of deep borehole	Nakapelimoru-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
Output: Construction of LCII: Watakau	piped water supply system			870.00
Payment of retention	Nakapelimory water supply system	Unspent balances – Conditional Grants	231007 Other	870.00
Capital Purchases				
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Watakau	ransfers to Lower Local Gov	rernments		1,980.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	130.00
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,850.00
Lower Local Services LG Function: Natural Re	esources Management			750.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Watakau	ransfers to Lower Local Gov	rernments		750.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				
Sector: Social Develo	•			17,805.00
	ty Mobilisation and Empower	nent		17,805.00
Lower Local Services Output: Multi sectoral T LCII: Watakau	ransfers to Lower Local Gov	rernments		17,805.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	305.00
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,000.00
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Lower Local Services				
Sector: Justice, Law				15,447.00
LG Function: Local Poli	ce and Prisons			15,447.00

Don't Docar Services				
Lower Local Services	ui ui 11uristi y Sti Villes			300.00
Sector: Agriculture LG Function: Agricult				300.00 300.00
LCIII: Not Specifi		LCIV: Jie		14,788.70
Lower Local Services	ind	LCIV: Jie	grants(current)	14 788 70
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	500.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional	379.00
Lower Local Services Output: Multi sectoral LCII: Watakau	Transfers to Lower Local	Governments		1,129.00
	al Management and Accour	ntability(LG)		1,129.00
Lower Local Services Sector: Accountable	ility			1,129.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00
Lower Local Services	overnment Planning Servic			480.00 480.00
Lower Local Services	, N G .		grants(current)	400.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	grants(current) 263102 LG Unconditional	519.00
LCII: Watakau Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional	1,500.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local	Governments		2,019.00
LG Function: Local St	=			2,477.00
Lower Local Services Sector: Public Sect	tor Managament			2,499.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,260.00
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,812.00
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,375.00
Lower Local Services Output: Multi sectoral LCII: Watakau	l Transfers to Lower Local	Governments		15,447.00
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5	G 101 T 11	G 45 11	T. 11. T.	4.11 (61 1000)

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	<u> </u>			1.4.400.70
Sector: Works and T	-			14,488.70
	rban and Community Access I	Roads		14,488.70
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			14,488.70
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: Agricultur	al Advisory Services			41,518.85
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			41,518.85
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
	ry and Primary Education			207,059.25
Capital Purchases Output: PRDP-Classroo LCII: Loposa	m construction and rehabilita	tion		17,606.40
Completion of 2 classrooms plus office construction	Napumpum p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	17,606.40
	construction and rehabilitation	n		23,647.85
Construction of 5 latrine stances	Kalosarich p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	22,396.28
Completion of 5 latrine stances	Kalosarich p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	1,251.57
Output: Teacher house of LCII: Rikitae	construction and rehabilitation	1		92,201.16
Construction two teacher houses.	Kalosarich p/s	Conditional Grant to SFG	231002 Residential Buildings	91,801.16
Teacher Houses Construction	Kalosarich p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services	a Convices LIDE (LLC)			17.055.00
Output: Primary School	s Services UPE (LLS)			16,277.83

7,791.20 7,854.30 7,326.00 6,606.00 6,720.00 5,110.00
7,854.30 6,632.33 7,326.00 6,606.00 6,720.00
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7,326.00 3,606.00 3,720.00 5,110.00
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5,720.00 5,110.00
5,110.00
5,110.00
,110.00
3,000.00
5,000.00
546.81
6,546.81
1,740.00
790.00
,950.00
6,417.81
,283.56
5,567.13
(

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
LCII: Loposa						
Napumpum HCII	Napumpum HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56		
LCII: Rikitae Rikitae HCII	Rikitae HCII	Conditional Grant to	263101 LG Conditional	3,283.56		
Output: Multi sectoral T LCII: Loletio	PHC - development grants(current) Output: Multi sectoral Transfers to Lower Local Governments					
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,389.00		
Lower Local Services Sector: Water and E	nvironment			451,960.75		
LG Function: Rural Wat				449,960.75		
Capital Purchases	ег зирріу ини занишион			449,900.73		
=	ction of public latrines in RG	Cs		29,716.49		
Construction of 2 stance public latrine LCII: Loposa	Panyangara Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	9,716.49		
Construction of 5 stance public latrine	Napumpum Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	20,000.00		
Output: Borehole drillin LCII: Kamoru	g and rehabilitation			113,054.64		
Payment of retention	Kangorok settlement, Kangorok barrack	Unspent balances – Conditional Grants	231007 Other	3,447.30		
Drilling of deep borehole provided with cattle trough	Mutumarak	Conditional transfer for Rural Water	231007 Other	26,500.00		
Rehabilitation of boreholes LCII: Loletio	Lotaumadang, Nakeya/Nangelekek	Conditional transfer for Rural Water	231007 Other	5,174.55		
Payment of retention	Lodoket	Unspent balances – Conditional Grants	231007 Other	1,723.65		
Rehabilitation of boreholes and construction of cattle troughs @ 6m	Lokitumo, Nawapet, Panyangara p/s	Conditional transfer for Rural Water	231007 Other	19,761.83		
Drilling of deep borehole provided with cattle trough	Lolito	Conditional transfer for Rural Water	231007 Other	26,500.00		
LCII: Loposa						
Drilling of deep borehole provided with cattle trough	Komogol valley tank	Conditional transfer for Rural Water	231007 Other	26,500.00		
LCII: Rikitae	TZ 1 1	II (1.1	221007 04	2.447.22		
Payment of retention	Kalosarich, Lomokori	Unspent balances – Conditional Grants	231007 Other	3,447.30		
Output: PRDP-Construct LCII: Loletio	ction of piped water supply s	ystem		131,819.73		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention payment for drilling of 2 production boreholes	Panyangara RGC	Unspent balances – Conditional Grants	231007 Other	4,600.00
Completion of pipe water supply system at Panyangara RGC		Unspent balances – Conditional Grants	231007 Other	127,219.73
Output: PRDP-Construct LCII: Kamoru	ction of dams			173,369.90
Desiting of valley tank	Aduko	Conditional transfer for Rural Water	231007 Other	173,369.90
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Loletio	ransfers to Lower Local Gov	ernments		2,000.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services LG Function: Natural Re	esources Management			2,000.00
Lower Local Services	Fransfers to Lower Local Gov	ornmonts		2,000.00
LCII: Loletio				,
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services	ommont			20.750.00
Sector: Social Develo	opmeni ty Mobilisation and Empowern			29,750.00
Lower Local Services	у <i>тоош</i> ѕаноп ана Етрожет	neni		29,750.00
	Cransfers to Lower Local Gov	ernments		29,750.00
Panyangara Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,250.00
Lower Local Services Sector: Justice, Law	and Order			37,185.00
LG Function: Local Poli				37,185.00
Lower Local Services				27,200,00
Output: Multi sectoral T LCII: Loletio	ransfers to Lower Local Gov	ernments		37,185.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,724.00
Panyangara Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	240.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,221.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Public Secto	or Management			5,480.00
LG Function: Local Sta	tutory Bodies			3,480.00
Lower Local Services Output: Multi sectoral LCII: Loletio	Transfers to Lower Local Gove	rnments		3,480.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
Lower Local Services LG Function: Local Go	vernment Planning Services			2,000.00
Lower Local Services				
Output: Multi sectoral LCII: Loletio	Transfers to Lower Local Gove	rnments		2,000.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services	1;4.,			17 210 00
Sector: Accountabil LG Function: Financial	17,318.00 17,318.00			
Lower Local Services Output: Multi sectoral LCII: Loletio	Transfers to Lower Local Gove	rnments		17,318.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,058.00
Panyangara Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,260.00
Lower Local Services		I CILL II		(02 E44 EE
LCIII: Rengen		LCIV: Jie		683,511.57
Sector: Agriculture				41,518.85
LG Function: Agricultu	ral Advisory Services			41,518.85
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
Rengen s/c	Rengen 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			6,094.00
LG Function: District, U	Urban and Community Access R	oads		6,094.00
	ccess Road Maintenance (LLS)			6,094.00
LCII: Not Specified Rengen s/c	Kaidila-Kaikir road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00
Lower Local Services				702 702
Sector: Education	ary and Primary Education			183,723.83 183,723.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Classro LCII: Nakwakwa	om construction and rehab	ilitation		57,005.00
Construction of two classroom block	Maaru p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	53,000.00
Completion of 4 classrooms construction	Maaru p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	4,005.00
Output: PRDP-Teacher LCII: Lokadeli	house construction and re	habilitation		79,266.27
Completion of 2 Teacher houses construction	Rengen p/s	Conditional Grant to SFG	231002 Residential Buildings	25,648.18
Completion of 2 Teacher houses construction	Lopuyo p/s	Conditional Grant to SFG	231002 Residential Buildings	28,247.31
LCII: Nakwakwa Completion of 2 Teacher houses construction	Nakoreto p/s	Conditional Grant to SFG	231002 Residential Buildings	18,094.55
Completion of 2 Teacher houses construction	Maaru p/s	Not specified	231002 Residential Buildings	4,175.75
Completion of 2 Teacher houses construction	Nakwakwa p/s	Conditional Grant to SFG	231002 Residential Buildings	3,100.49
Output: PRDP-Provision LCII: Nakwakwa	on of furniture to primary s	schools		7,800.00
Supply of 43 pieces of furniture Capital Purchases	Maaru p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
Lower Local Services Output: Primary Schoo LCII: Lokadeli	ols Services UPE (LLS)			18,814.56
Rengen p/s	Rengen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,939.18
LCII: Lopuyo Lopuyo p/s	Lopuyo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,947.89
LCII: Nakwakwa		Timary Education	grants(current)	
Maaru p/s	Maaru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,413.63
Nakoreto p/s	Nakoreto p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.26
Nakwakwa p/s	Nakwakwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.59
Output: Multi sectoral 'LCII: Lokadeli	Transfers to Lower Local (Governments		20,838.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,838.00
Rengen Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,000.00
Lower Local Services				
Sector: Health				166,416.68
LG Function: Primary H	<i>lealthcare</i>			166,416.68
Capital Purchases Output: PRDP-Healthce LCII: Lokadeli	entre construction and rehabili	tation		45,318.39
Completion of pit latrines and bathrooms construction	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	783.50
Completion of installation of solar system for staff house type 1A LCII: Lopuyo	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	1,350.00
Completion of fencing	Lopuyo H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	22,284.89
LCII: Nakwakwa				
Completion of fencing	Nakwakwa H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	20,900.00
Output: PRDP-Staff hou LCII: Lokadeli	ses construction and rehabilit	ation		464.04
Completion of staff house type 1A	Rengen H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	464.04
Output: PRDP-OPD and LCII: Lokadeli	d other ward construction and	rehabilitation		90,000.00
Construction of standard OPD	Rengen HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	90,000.00
Capital Purchases				
Lower Local Services	·· C··································			12 124 25
LCII: Lokadeli	re Services (HCIV-HCII-LLS)			13,134.25
Rengen HCIII	Rengen HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
LCII: Nakwakwa			*******	2 202 7
Nakwakwa HCII	Nakwakwa HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Naponga	L HOU	C414: 1.C · · ·	2621011.00	2.202.55
Lopuyo HCII	Lopuyo HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	,
Output: Multi sectoral T LCII: Lokadeli	Fransfers to Lower Local Gove	ernments		17,500.00
Rengen Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,000.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and E				240,830.20
	ter Supply and Sanitation			239,428.20
Capital Purchases Output: Construction of LCII: Lokadeli	public latrines in RGCs			942.27
Payment of retention	Rengen RGC	Unspent balances – Conditional Grants	231007 Other	942.27
Output: Borehole drillin LCII: Kotyang	g and rehabilitation			146,150.03
Rehabilitation of boreholes and construction of cattle troughs @ 6m LCII: Lokadeli	Kadukan, Naabar/Lokatap	Conditional transfer for Rural Water	231007 Other	17,174.55
Drilling of deep borehole	Kulotoor	Unspent balances – Conditional Grants	231007 Other	18,508.12
Rehabilitation of borehole and construction of cattle troughs @ 6m	Lokoringole	Conditional transfer for Rural Water	231007 Other	8,587.28
Payment of retention	Lobeel, Lokaali-Lokatap	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Lopuyo				
Payment of retention	Nachuma	Unspent balances – Conditional Grants	231007 Other	1,723.65
LCII: Nakwakwa Drilling of deep borehole provided with cattle trough	Nasapir, Kanalobae, Nasokodomoru	Conditional transfer for Rural Water	231007 Other	79,500.00
Rehabilitation of boreholes	Nakodokodioi, Nakoreto/Nakabuuru	Conditional transfer for Rural Water	231007 Other	5,174.55
Payment of retention	Nakonguchwa, Nasapir	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Naponga				
Rehabilitation of borehole and construction of cattle troughs @ 6m	Caicaon	Conditional transfer for Rural Water	231007 Other	8,587.28
_	ction of piped water supply sys	stem		91,335.91
Consultancy for design of piped water supply system	Rengen Rural Growth Centre	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,335.91
Drilling of 3 production boreholes		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	75,000.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Lokadeli	Transfers to Lower Local Gove	ernments		1,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services LG Function: Natural R	Resources Management			1,402.00
Lower Local Services Output: Multi sectoral ' LCII: Lokadeli	Transfers to Lower Local G	overnments		1,402.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,402.00
Lower Local Services				
Sector: Social Devel	lopment			20,993.00
LG Function: Commun	ity Mobilisation and Empowe	erment		20,993.00
Lower Local Services				
Output: Multi sectoral ' LCII: Lokadeli	Transfers to Lower Local G	overnments		20,993.00
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
Rengen Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,993.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
Sector: Justice, Law				9,453.00
LG Function: Local Pol	ice and Prisons			9,453.00
Lower Local Services Output: Multi sectoral ' LCII: Lokadeli	Transfers to Lower Local G	overnments		9,453.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,621.00
Rengen Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,352.00
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00
Lower Local Services				
Sector: Public Secto	•			5,225.00
LG Function: Local Sta	tutory Bodies			3,875.00
Lower Local Services Output: Multi sectoral ' LCII: Lokadeli	Transfers to Lower Local G	overnments		3,875.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,875.00
	vernment Planning Services			1,350.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Lokadeli	Transfers to Lower Local Gov	ernments		1,350.00
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,350.00
Lower Local Services				
Sector: Accountabil	lity			9,257.00
LG Function: Financia	l Management and Accountabi	lity(LG)		9,257.00
Lower Local Services Output: Multi sectoral LCII: Lokadeli	Transfers to Lower Local Gov	ernments		9,257.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,737.00
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,520.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kacheri		LCIV: Jie		775,786.51
Sector: Agriculture				41,518.85
LG Function: Agricultur	ral Advisory Services			41,518.85
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
Kacheri s/c	Kacheri 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 T	<i>Transport</i>			466,092.47
LG Function: District, U	rban and Community Access	Roads		466,092.47
Lower Local Services Output: Community Acc LCII: Losakucha	cess Road Maintenance (LLS	5)		24,603.00
Kacheri s/c	Losakucha-Nawokoupal- Kopor road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,577.00
LCII: Not Specified				
Kacheri s/c	Losakucha-Lobanya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,026.00
Output: District Roads	Maintainence (URF)			441,489.47
LCII: Kacheri				,
District Roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	441,489.47
Lower Local Services				
Sector: Education				68,380.87
	ry and Primary Education			68,380.87
Capital Purchases Output: PRDP-Latrine LCII: Kacheri	construction and rehabilitati	ion		25,090.38
stances	Kacheri p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	2,694.10
LCII: Losakucha			*******	•• •• •
Construction of 5 latrine stances	Losakucha p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	22,396.28
Capital Purchases				
Lower Local Services Output: Primary School	s Sarvicas LIPF (LLS)			14,520.49
LCII: Kacheri	is services of E (LLS)			14,320.47
Kacheri p/s	Kacheri p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,318.95
LCII: Lokiding				
Lokiding p/s	Lokiding p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,334.18
LCII: Losakucha				
Losakucha p/s	Losakucha p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,867.37
Output: Multi sectoral 7	Transfers to Lower Local Go	overnments		28,770.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kacheri				
Kacheri Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,770.00
Lower Local Services				122 722 07
Sector: Health	I 1.41			122,722.96
LG Function: Primary H Capital Purchases	lealthcare			122,722.96
-	entre construction and rehabil	itation		9,444.85
Completion of pit latrines and bathrooms construction LCII: Lokiding	Kacheri H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	1,800.00
Completion of pit latrines and bathrooms construction LCII: Losakucha	Lokiding H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	1,171.64
Completion of pit latrines and bathrooms construction	Losakucha H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	6,473.21
Output: PRDP-Staff hou LCII: Kacheri	uses construction and rehabilit	tation		82,811.37
Completion of staff house type 1A	Kacheri H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	4,803.70
Construction Staff House	Kacheri HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	78,007.67
Output: Maternity ward LCII: Kacheri	l construction and rehabilitati	on		17,332.48
Completion of Maternity ward renovation	Kacheri H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	17,332.48
	re Services (HCIV-HCII-LLS)			13,134.25
LCII: Kacheri Kacheri HCIII	Kacheri HCIII	Conditional Grant to	263101 LG Conditional grants(current)	6,567.13
LCII: Lokiding		PHC - development	grants(Current)	
Lokiding HCII	Lokiding HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Losakucha		•		
Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
Lower Local Services				
Sector: Water and E				34,690.36
	ter Supply and Sanitation			33,640.36
Capital Purchases Output: Construction of LCII: Kacheri	public latrines in RGCs			3,462.71

			_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention	Kacheri RGC	Unspent balances – Conditional Grants	231007 Other	3,462.71
Output: Borehole drillin LCII: Kacheri	g and rehabilitation			28,223.65
Drilling of deep borehole provided with cattle trough LCII: Losakucha	Kapeta	Conditional transfer for Rural Water	231007 Other	26,500.00
Payment of retention	Kanayetareng	Unspent balances – Conditional Grants	231007 Other	1,723.65
Capital Purchases				
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gove	ernments		1,954.00
LCII: Kacheri				
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	954.00
Kacheri Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Lower Local Services LG Function: Natural Re	esources Management			1,050.00
Lower Local Services Output: Multi sectoral T LCII: Kacheri	ransfers to Lower Local Gove	ernments		1,050.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,050.00
Lower Local Services				
Sector: Social Develo	•			17,205.00
	ty Mobilisation and Empowern	nent		17,205.00
Lower Local Services Output: Multi sectoral T LCII: Kacheri	Transfers to Lower Local Gove	ernments		17,205.00
Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage		1,310.00
Kacheri Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
Kacheri Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	895.00
Lower Local Services				
Sector: Justice, Law				12,063.00
LG Function: Local Poli	ce and Prisons			12,063.00
Lower Local Services Output: Multi sectoral T LCII: Kacheri	ransfers to Lower Local Gove	ernments		12,063.00
Kacheri Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,600.00

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 Sect	or Management			5,830.00		
LG Function: Local Sta	ututory Bodies			5,830.00		
Lower Local Services Output: Multi sectoral LCII: Kacheri	Transfers to Lower Local Gove	ernments		5,830.00		
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	70.			7,283.00		
	Sector: Accountability					
LG Function: Financia	7,283.00					
Lower Local Services Output: Multi sectoral LCII: Kacheri	Transfers to Lower Local Gove	ernments		7,283.00		
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	<u>-</u>	LCIV: Jie		792,463.25		
Sector: Agriculture				41,518.85		
LG Function: Agricultu	ıral Advisory Services			41,518.85		
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85		
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	T					
Sector: Works and	-			6,239.00		
•	Urban and Community Access R	Roads		6,239.00		
Lower Local Services Output: Community Ad LCII: Not Specified	ccess Road Maintenance (LLS)			6,094.00		
Kotido s/c	Lodera-Miresiae road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00		
Output: Urban unpave LCII: Not Specified	d roads Maintenance (LLS)		•	145.00		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ktd T.council	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
	ary and Primary Education			64,939.88
Lower Local Services Output: Primary School LCII: Kanawat	ls Services UPE (LLS)			23,375.88
Mary Mother of God p/s	Mary Mother of God p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,637.76
LCII: Lokitelaebu				
Lokitelaebu p/s	Lokitelaebu p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,190.54
LCII: Lopie/Rom-Rom				
Kanawat p/s LCII: Losilang	Kanawat p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,712.86
Kotido Girls p/s	Kotido Girls p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,834.72
Output: Multi sectoral T LCII: Lokitelaebu	Transfers to Lower Local Go	<u>-</u>	g()	41,564.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,161.00
Kotido Sub County HQs	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	40,403.00
Lower Local Services LG Function: Secondary	Education			154,124.36
Lower Local Services Output: Secondary Capit LCII: Kanawat	itation(USE)(LLS)			154,124.36
Kotido sss	Kotido sss	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	154,124.36
Lower Local Services				
Sector: Health				199,974.63
LG Function: Primary H	Iealthcare			199,974.63
Capital Purchases Output: PRDP-Healthce LCII: Lokitelaebu	entre construction and rehab	ilitation		10,200.00
Completion of pit latrines and bathrooms construction	Lokitelaebu H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	10,200.00
	d other ward construction an	nd rehabilitation		90,000.00
Construction of standard OPD Capital Purchases	Lokitelaebu HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	90,000.00
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			91,696.50

	isicis to Lower Leve			•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kanawat				
Kanawat HCIII	Kanawat HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
LCII: Losilang				
Losilang HCII	Losilang HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	,
Output: Basic Healthca LCII: Lokitelaebu	are Services (HCIV-HCII-LLS)			6,567.13
Lokitelaebu HCIII	Lokitelaebu HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
Output: Multi sectoral LCII: Lokitelaebu	Transfers to Lower Local Gove	ernments		1,511.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,511.00
Lower Local Services				225 000 52
Sector: Water and I				225,998.53
Capital Purchases	ter Supply and Sanitation			225,398.53
-	f public latrines in RGCs			1,480.90
Payment of retention	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	1,480.90
Output: Borehole drilli LCII: Kacheri	ng and rehabilitation			111,072.13
Drilling of deep boreholes provided with cattle trough LCII: Kanawat	Kiiro/Kotidany, Lokurukoroi, Namamngok	Conditional transfer for Rural Water	231007 Other	79,500.00
Rehabilitation of borehole	wolokwe	Conditional transfer for Rural Water	231007 Other	2,587.28
Drilling of deep borehole	Nacailap	Unspent balances – Conditional Grants	231007 Other	18,639.35
Payment of retention	Kawakeny, Longelep	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Losilang				
Rehabilitation of boreholes	Lodera I, Mamlope	Conditional transfer for Rural Water	231007 Other	5,174.55
Payment of retention	Jimos	Unspent balances – Conditional Grants	231007 Other	1,723.65
Output: PRDP-Borehol LCII: Lokitelaebu	le drilling and rehabilitation			37,329.53
Drilling of deep borehole LCII: Losilang	Kotidany	Conditional transfer for Rural Water	231007 Other	18,664.76
Drilling of deep borehole	Kotido-Losilang-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
	action of piped water supply sys			75,015.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention payment for drilling of 3 production boreholes	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	6,900.00
Retention payment for construction of pipe water supply system	Lokitelaebu RGC	Unspent balances – Conditional Grants	231007 Other	68,115.97
Capital Purchases				
Lower Local Services	D	1.0		500.00
LCII: Lokitelaebu	Fransfers to Lower Local	Governments		500.00
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services LG Function: Natural R	esources Management			600.00
Lower Local Services Output: Multi sectoral T LCII: Lokitelaebu	Transfers to Lower Local	l Governments		600.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
Sector: Social Devel	lopment			23,917.00
	ty Mobilisation and Emp	owerment		23,917.00
Lower Local Services Output: Multi sectoral T LCII: Lokitelaebu	Transfers to Lower Local	l Governments		23,917.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,917.00
Kotido Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,000.00
Lower Local Services				
Sector: Justice, Law	and Order			53,938.00
LG Function: Local Poli	ice and Prisons			53,938.00
Lower Local Services Output: Multi sectoral T LCII: Lokitelaebu	Fransfers to Lower Local	l Governments		53,938.00
Kotido Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	28,000.00
Kotido Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,352.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	9,586.00
				11 100 0
Sector: Public Secto	•			*
Lower Local Services Sector: Public Secto LG Function: Local Stat Lower Local Services	•			11,190.00 10,940.00

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
	vernment Planning Services			250.00
Lower Local Services				
Output: Multi sectoral 'LCII: Lokitelaebu	Transfers to Lower Local Gove	ernments		250.00
Kotido Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00
Lower Local Services				10 (22 00
Sector: Accountabil				10,623.00
LG Function: Financial	Management and Accountabili	ity(LG)		10,623.00
Lower Local Services Output: Multi sectoral T LCII: Lokitelaebu	Transfers to Lower Local Gove	ernments		10,623.00
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 Tow	n Council	LCIV: Jie		1,332,931.94
Sector: Agriculture				47,548.85
LG Function: Agricultur	ral Advisory Services			47,548.85
Lower Local Services	•			,
Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
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 Gove	ernments		6,030.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,030.00
Lower Local Services				
Sector: Works and T	-			139,350.73
·	Irban and Community Access R	oads		139,350.73
Lower Local Services Output: Urban unpaved LCII: Not Specified	l roads Maintenance (LLS)			106,097.73
Kotido. Tc	Old road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,630.00

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,500.00
Lower Local Services LG Function: Secondary I	Education			7,596.71
Lower Local Services Output: Secondary Capita LCII: Kotido West	ation(USE)(LLS)			7,596.71
Kotido Parents Advanced sss	Kotido Parents Advanced sss	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	7,596.71
Lower Local Services				722 400 75
Sector: Health	ы			733,408.75
LG Function: Primary He	ealthcare			733,408.75
Capital Purchases Output: Buildings & Otho LCII: Kotido West	er Structures (Administrative	2)		190,840.02
	Kotido District Local Government Headquarters	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	190,840.02
Output: PRDP-Healthcen LCII: Kotido North	ntre construction and rehabili	tation		119,124.85
Completion of pit latrines and bathrooms construction	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	5,028.80
Completion of installation of solar system for staff house type 1A	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	18,214.00
· =	Kotido HC 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	9,408.50
of staff quarters	Kotido HC 4	Conditional Grant to PHC - development	231001 Non- Residential Buildings	43,223.25
•	Kotido HC4	Conditional Grant to PHC - development	231001 Non- Residential Buildings	43,250.30
LCII: Kotido North	ses construction and rehabilit			105,790.13
house	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	61,685.14
house type 1A	Kotido H/c 4	Unspent balances – Conditional Grants	231002 Residential Buildings	44,104.99
LCII: Kotido North	other ward construction and			140,367.29
Children's ward	Kotido H/c 4	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	30,345.31
equipment for Children's ward	Kotido H/c 4	Unspent balances – Conditional Grants	231005 Machinery and Equipment	110,021.98
Capital Purchases Lower Local Services				
Output: NGO Basic Healt LCII: Kotido Central	thcare Services (LLS)			45,848.25

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
K.D.D.O HCII	K.D.D.O HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	45,848.25
Output: Basic Healthcare LCII: Kotido North	e Services (HCIV-HCII-LLS)			46,838.21
Kotido Health centre IV	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	31,825.30
Jie HSD	Kotido Health centre IV	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	15,012.91
Output: Multi sectoral To LCII: Kotido West	ransfers to Lower Local Gove	rnments		84,600.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	23,200.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	20,400.00
Kotido Town Council	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	36,000.00
Kotido Town Council	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	5,000.00
Lower Local Services				
Sector: Water and En				80,216.55
LG Function: Rural Wate	er Supply and Sanitation			45,447.55
Capital Purchases Output: Borehole drilling LCII: Kotido Central	g and rehabilitation			5,648.55
Rehabilitation of borehole LCII: Kotido East	Police	Conditional transfer for Rural Water	231007 Other	2,587.28
Rehabilitation of borehole LCII: Kotido North	Entebbe Area	Conditional transfer for Rural Water	231007 Other	2,587.28
Payment of retention	District Water Office	Unspent balances – Conditional Grants	231007 Other	474.00
Capital Purchases Lower Local Services Output: Multi sectoral To LCII: Kotido West	ransfers to Lower Local Gove	rnments		39,799.00
Kotido Town Council	Town Council HQs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,000.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,900.00
Kotido Town Council	Town Council Head Quarters	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,899.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,000.00
			5. amo (carrent)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Natural E	Resources Management			34,769.00
Lower Local Services Output: Multi sectoral LCII: Kotido West	Transfers to Lower Local	Governments		34,769.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	9,454.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	25,315.00
Lower Local Services				
Sector: Social Deve	=			56,698.00
	ity Mobilisation and Empo	werment		56,698.00
Lower Local Services Output: Multi sectoral LCII: Kotido West	Transfers to Lower Local	Governments		56,698.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	7,000.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Kotido Town Council	Town Council HQ	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	11,698.00
Kotido Town Council	Town Council HQs	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,000.00
Kotido Town Council	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	30,000.00
Lower Local Services				
Sector: Justice, Law	v and Order			85,002.00
LG Function: Local Pol	lice and Prisons			85,002.00
Lower Local Services		~		0.7.00.7.00
Output: Multi sectoral LCII: Kotido West	Transfers to Lower Local	Governments		85,002.00
Kotido Town Council	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	10,498.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	33,538.00
Kotido Town Council	Town Council HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,345.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	24,555.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,066.00
Lower Local Services				
Sector: Public Sector	or Management			66,730.00
LG Function: Local Sta	tutory Bodies			61,730.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Multi sectoral ' LCII: Kotido West	Fransfers to Lower Local Gov	ernments		61,730.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,680.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	57,050.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			5,000.00
Lower Local Services Output: Multi sectoral ' LCII: Kotido West	Transfers to Lower Local Gov	ernments		5,000.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Lower Local Services				45 920 00
Sector: Accountabil	•	!:L./I.C.\		45,820.00
LG Function: Financial Lower Local Services	Management and Accountabi	uty(LG)		45,820.00
	Fransfers to Lower Local Gov	ernments		45,820.00
Kotido Town Council	Town Council HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	18,390.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	23,430.00
Kotido Town Council	Town Council HQs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Kotido Town Council	Town Council HQs	Urban Equalisation Grant	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
LCIII: Nakapelimo	ru	LCIV: Jie		570,450.63
Sector: Agriculture				47,512.85
LG Function: Agricultur	ral Advisory Services			47,512.85
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
Nakapelimoru s/c	Nakapelimoru s/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 Gov	ernments	/	5,994.00
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,994.00
Lower Local Services				
Sector: Works and T	Transport			9,293.01

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services				204.704.42
Sector: Health	T 1/1			284,796.43
LG Function: Primary I Capital Purchases	1eatincare			284,796.43
-	entre construction and rehabil	litation		60,192.35
Completion of fencing	Lookorok H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	10,192.35
LCII: Watakau				
Completion of fencing	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	50,000.00
Output: PRDP-Staff ho LCII: Watakau	uses construction and rehabili	-		262.54
Completion of staff house type 1A	Nakapelimoru H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	262.54
Output: PRDP-Materni LCII: Watakau	ty ward construction and reh	abilitation		187,690.85
Construction of Maternity ward Capital Purchases Lower Local Services	Nakapelimoru HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	187,690.85
	re Services (HCIV-HCII-LLS)		9,850.69
Lookorok HCII	Lookorok HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Watakau				
Nakapelimoru HCIII	Nakapelimoru HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
Output: Multi sectoral ' LCII: Watakau	Fransfers to Lower Local Gov	rernments		26,800.00
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,800.00
Lower Local Services				00.700.17
Sector: Water and E				89,529.17
	ter Supply and Sanitation			88,779.17
Capital Purchases Output: Construction of LCII: Watakau	f public latrines in RGCs			23,520.70
Construction of 5 stance lined public latrine	Nakapelimoru Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	23,520.70
Output: Borehole drillin LCII: Lookorok	ng and rehabilitation			43,743.71
Rehabilitation of boreholes LCII: Watakau	Itakwara/Nakolimeri, Lolamai	Conditional transfer for Rural Water	231007 Other	5,174.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of boreholes	Kotukoi, Lomuroi/Apanataaba	Conditional transfer for Rural Water	231007 Other	5,174.55
Drilling of deep borehole provided with cattle trough	Karakak	Conditional Grant to Rural Water	231007 Other	26,500.00
Payment of retention	Kotein-Morulem, Kangolemuge, Nakapelimoru UPDF	Unspent balances – Conditional Grants	231007 Other	6,894.60
Output: PRDP-Boreholo LCII: Watakau	e drilling and rehabilitation			18,664.76
Drilling of deep borehole	Nakapelimoru-Loyoro road	Conditional transfer for Rural Water	231007 Other	18,664.76
Output: Construction of LCII: Watakau	piped water supply system			870.00
Payment of retention	Nakapelimory water supply system	Unspent balances – Conditional Grants	231007 Other	870.00
Capital Purchases				
Lower Local Services				4 000 00
LCII: Watakau	Transfers to Lower Local Gov			1,980.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	130.00
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,850.00
Lower Local Services LG Function: Natural R e	esources Management			750.00
Lower Local Services Output: Multi sectoral T LCII: Watakau	Transfers to Lower Local Gov	ernments		750.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
Lower Local Services				
Sector: Social Devel	•			17,805.00
	ty Mobilisation and Empowern	nent		17,805.00
Lower Local Services Output: Multi sectoral T LCII: Watakau	Transfers to Lower Local Gov	ernments		17,805.00
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	305.00
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,000.00
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00
Lower Local Services				
Sector: Justice, Law	and Order			15,447.00
LG Function: Local Poli	ce and Prisons			15,447.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Lower Local Services Output: Multi sectoral LCII: Watakau	l Transfers to Lower Local	Governments		15,447.00		
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,375.00		
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,812.00		
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,260.00		
Lower Local Services						
Sector: Public Sect	•			2,499.00		
LG Function: Local St	tatutory Bodies			2,019.00		
LOWER LOCAL Services Output: Multi sectoral LCII: Watakau	l Transfers to Lower Local	Governments		2,019.00		
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,500.00		
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	519.00		
Lower Local Services LG Function: Local Ge Lower Local Services	overnment Planning Service	es		480.00		
	l Transfers to Lower Local	Governments		480.00		
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00		
Lower Local Services	:1:4.			1 120 00		
Sector: Accountable	•	. 1 17. (1.0)		1,129.00		
Lower Local Services	al Management and Accour	nabuny(LG)		1,129.00		
	l Transfers to Lower Local	Governments		1,129.00		
Nakapelimoru Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	379.00		
Nakapelimoru Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	500.00		
Nakapelimoru Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00		
Lower Local Services						
LCIII: Not Specifi	ied	LCIV: Jie		14,788.70		
Sector: Agriculture	e			300.00		
LG Function: Agricult Lower Local Services	ural Advisory Services			300.00		
	l Transfers to Lower Local	Governments	Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments			

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	7			1.4.400.70
Sector: Works and T	-			14,488.70
	rban and Community Access I	Roads		14,488.70
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			14,488.70
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		ICW. I:-		1 021 020 ((
LCIII: Panyangara		LCIV: Jie		1,031,928.66
Sector: Agriculture				41,518.85
LG Function: Agricultur	al Advisory Services			41,518.85
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			41,518.85
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
	ry and Primary Education			207,059.25
Capital Purchases Output: PRDP-Classroo LCII: Loposa	om construction and rehabilita	tion		17,606.40
Completion of 2 classrooms plus office construction	Napumpum p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	17,606.40
	construction and rehabilitation	n		23,647.85
Construction of 5 latrine stances	Kalosarich p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	22,396.28
Completion of 5 latrine stances	Kalosarich p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	1,251.57
Output: Teacher house of LCII: Rikitae	construction and rehabilitation	1		92,201.16
Construction two teacher houses.	Kalosarich p/s	Conditional Grant to SFG	231002 Residential Buildings	91,801.16
Teacher Houses Construction	Kalosarich p/s	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Capital Purchases				
Lower Local Services	s Comices LIDE (LLC)			17 255 92
Output: Primary School Page 190	s services UPE (LLS)			16,277.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Loletio				
Panyangara p/s	Panyangara p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,791.20
LCII: Loposa				
Napumpum p/s	Napumpum p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,854.30
LCII: Rikitae				
Kalosarich p/s	Kalosarich p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,632.33
Output: Multi sectoral T LCII: Loletio	Fransfers to Lower Local Gove	ernments		57,326.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	53,606.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,720.00
Lower Local Services LG Function: Secondary	Education			185,110.00
Capital Purchases Output: Buildings & Oth LCII: Loposa	her Structures (Administrative	2)		185,110.00
Completion of construction of Administration block	Panyangara sss	Conditional Grant to SFG	231001 Non- Residential Buildings	71,110.00
Construction of ten bathrooms	Panyangara sss	Conditional Grant to SFG	231001 Non- Residential Buildings	18,000.00
Completion of fencing	Panyangara sss	Conditional Grant to SFG	231007 Other	96,000.00
Capital Purchases				
Sector: Health				56,546.81
LG Function: Primary H	<i>lealthcare</i>			56,546.81
Capital Purchases Output: PRDP-Healthce LCII: Loletio	entre construction and rehabili	tation		21,740.00
Completion of installation of solar system for staff house type 1A LCII: Loposa	Panynagara H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	790.00
Completion of fencing	Napumpum H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	20,950.00
Capital Purchases			2	
Lower Local Services	re Services (HCIV-HCII-LLS)			16,417.81
Kamoru HCII	Kamoru HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Loletio			<i>5</i> · ···(· · · · · · · · · · · · · · · ·	
Panyangara HCIII	Panyangara HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Loposa				
Napumpum HCII	Napumpum HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Rikitae Rikitae HCII	Rikitae HCII	Conditional Grant to	263101 LG Conditional	3,283.56
Output: Multi sectoral T LCII: Loletio	ransfers to Lower Local Gov	PHC - development vernments	grants(current)	18,389.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,389.00
Lower Local Services Sector: Water and E	nvironment			451,960.75
LG Function: Rural Wat				449,960.75
Capital Purchases	ег зирріу ини занишион			449,900.73
=	ction of public latrines in RG	Cs		29,716.49
Construction of 2 stance public latrine LCII: Loposa	Panyangara Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	9,716.49
Construction of 5 stance public latrine	Napumpum Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: Borehole drillin LCII: Kamoru	g and rehabilitation			113,054.64
Payment of retention	Kangorok settlement, Kangorok barrack	Unspent balances – Conditional Grants	231007 Other	3,447.30
Drilling of deep borehole provided with cattle trough	Mutumarak	Conditional transfer for Rural Water	231007 Other	26,500.00
Rehabilitation of boreholes LCII: Loletio	Lotaumadang, Nakeya/Nangelekek	Conditional transfer for Rural Water	231007 Other	5,174.55
Payment of retention	Lodoket	Unspent balances – Conditional Grants	231007 Other	1,723.65
Rehabilitation of boreholes and construction of cattle troughs @ 6m	Lokitumo, Nawapet, Panyangara p/s	Conditional transfer for Rural Water	231007 Other	19,761.83
Drilling of deep borehole provided with cattle trough	Lolito	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Loposa				
Drilling of deep borehole provided with cattle trough	Komogol valley tank	Conditional transfer for Rural Water	231007 Other	26,500.00
LCII: Rikitae	TZ 1 1	II (1.1	221007 04	2.447.22
Payment of retention	Kalosarich, Lomokori	Unspent balances – Conditional Grants	231007 Other	3,447.30
Output: PRDP-Construct LCII: Loletio	ction of piped water supply s	ystem		131,819.73

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention payment for drilling of 2 production boreholes	Panyangara RGC	Unspent balances – Conditional Grants	231007 Other	4,600.00
Completion of pipe water supply system at Panyangara RGC		Unspent balances – Conditional Grants	231007 Other	127,219.73
Output: PRDP-Construct LCII: Kamoru	ction of dams			173,369.90
Desiting of valley tank	Aduko	Conditional transfer for Rural Water	231007 Other	173,369.90
	ransfers to Lower Local Gove	ernments		2,000.00
LCII: Loletio Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services LG Function: Natural Re	esources Management			2,000.00
Lower Local Services Output: Multi sectoral T LCII: Loletio	ransfers to Lower Local Gove	ernments		2,000.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				20.750.00
Sector: Social Develo	•	,		29,750.00
LG Function: Communit	ty Mobilisation and Empowern	rent		29,750.00
	Cransfers to Lower Local Government	ernments		29,750.00
Panyangara Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	26,250.00
Lower Local Services Sector: Justice, Law	and Order			37,185.00
LG Function: Local Poli				37,185.00
Lower Local Services Output: Multi sectoral T LCII: Loletio	Transfers to Lower Local Gove	ernments		37,185.00
Panyangara Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,724.00
Panyangara Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	240.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,221.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Public Sector	or Management			5,480.00
LG Function: Local Sta	tutory Bodies			3,480.00
Lower Local Services Output: Multi sectoral LCII: Loletio	Transfers to Lower Local Gove	ernments		3,480.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
Lower Local Services LG Function: Local Go	vernment Planning Services			2,000.00
Lower Local Services				
Output: Multi sectoral LCII: Loletio	Transfers to Lower Local Gove	ernments		2,000.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services	194			17 210 00
	uty l Management and Accountabili	ity(LG)		17,318.00 17,318.00
Lower Local Services Output: Multi sectoral LCII: Loletio	Transfers to Lower Local Gove	ernments		17,318.00
Panyangara Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional	14,058.00
Panyangara Sub County	Sub County HQs	Locally Raised Revenues	grants(current) 263102 LG Unconditional grants(current)	3,260.00
Lower Local Services		I CITI II		COO #44 ##
LCIII: Rengen		LCIV: Jie		683,511.57
Sector: Agriculture				41,518.85
LG Function: Agricultu	iral Advisory Services			41,518.85
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			41,518.85
Rengen s/c	Rengen 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	•			6,094.00
	Urban and Community Access R	oads		6,094.00
Lower Local Services	none Dead Matrice (C.F.C.)			Z 004 00
LCII: Not Specified	ccess Road Maintenance (LLS)			6,094.00
Rengen s/c	Kaidila-Kaikir road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.00
Lower Local Services				100 800 00
Sector: Education	in the second			183,723.83
LG Function: Pre-Prim	ary and Primary Education			183,723.83

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Classro LCII: Nakwakwa	om construction and rehab	ilitation		57,005.00
Construction of two classroom block	Maaru p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	53,000.00
Completion of 4 classrooms construction	Maaru p/s	Conditional Grant to SFG	231001 Non- Residential Buildings	4,005.00
Output: PRDP-Teacher LCII: Lokadeli	house construction and re	habilitation		79,266.27
Completion of 2 Teacher houses construction	Rengen p/s	Conditional Grant to SFG	231002 Residential Buildings	25,648.18
Completion of 2 Teacher houses construction	Lopuyo p/s	Conditional Grant to SFG	231002 Residential Buildings	28,247.31
LCII: Nakwakwa Completion of 2 Teacher houses construction	Nakoreto p/s	Conditional Grant to SFG	231002 Residential Buildings	18,094.55
Completion of 2 Teacher houses construction	Maaru p/s	Not specified	231002 Residential Buildings	4,175.75
Completion of 2 Teacher houses construction	Nakwakwa p/s	Conditional Grant to SFG	231002 Residential Buildings	3,100.49
Output: PRDP-Provision LCII: Nakwakwa	on of furniture to primary s	schools		7,800.00
Supply of 43 pieces of furniture Capital Purchases	Maaru p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	7,800.00
Lower Local Services Output: Primary Schoo LCII: Lokadeli	ols Services UPE (LLS)			18,814.56
Rengen p/s	Rengen p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,939.18
LCII: Lopuyo Lopuyo p/s	Lopuyo p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,947.89
LCII: Nakwakwa		Timary Education	grants(current)	
Maaru p/s	Maaru p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,413.63
Nakoreto p/s	Nakoreto p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,409.26
Nakwakwa p/s	Nakwakwa p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,104.59
Output: Multi sectoral 'LCII: Lokadeli	Transfers to Lower Local (Governments		20,838.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,838.00
Rengen Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,000.00
Lower Local Services				
Sector: Health				166,416.68
LG Function: Primary H	<i>lealthcare</i>			166,416.68
Capital Purchases Output: PRDP-Healthce LCII: Lokadeli	entre construction and rehabili	tation		45,318.39
Completion of pit latrines and bathrooms construction	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	783.50
Completion of installation of solar system for staff house type 1A LCII: Lopuyo	Rengen H/c III	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	1,350.00
Completion of fencing	Lopuyo H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	22,284.89
LCII: Nakwakwa			<i>Q</i> .	
Completion of fencing	Nakwakwa H/c II	Unspent balances – Conditional Grants	231001 Non- Residential Buildings	20,900.00
Output: PRDP-Staff hou LCII: Lokadeli	ses construction and rehabilit	ation		464.04
Completion of staff house type 1A	Rengen H/c III	Unspent balances – Conditional Grants	231002 Residential Buildings	464.04
Output: PRDP-OPD and LCII: Lokadeli	d other ward construction and	rehabilitation		90,000.00
Construction of standard OPD	Rengen HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	90,000.00
Capital Purchases				
Lower Local Services				12 124 25
LCII: Lokadeli	re Services (HCIV-HCII-LLS)			13,134.25
Rengen HCIII	Rengen HCIII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	6,567.13
LCII: Nakwakwa				
Nakwakwa HCII	Nakwakwa HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
LCII: Naponga			2/2/04/2/07	
Lopuyo HCII	Lopuyo HCII	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,283.56
Output: Multi sectoral T LCII: Lokadeli	Transfers to Lower Local Gove	ernments		17,500.00
Rengen Sub County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,000.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and E				240,830.20
	ter Supply and Sanitation			239,428.20
Capital Purchases Output: Construction of LCII: Lokadeli	public latrines in RGCs			942.27
Payment of retention	Rengen RGC	Unspent balances – Conditional Grants	231007 Other	942.27
Output: Borehole drillin LCII: Kotyang	g and rehabilitation			146,150.03
Rehabilitation of boreholes and construction of cattle troughs @ 6m LCII: Lokadeli	Kadukan, Naabar/Lokatap	Conditional transfer for Rural Water	231007 Other	17,174.55
Drilling of deep borehole	Kulotoor	Unspent balances – Conditional Grants	231007 Other	18,508.12
Rehabilitation of borehole and construction of cattle troughs @ 6m	Lokoringole	Conditional transfer for Rural Water	231007 Other	8,587.28
Payment of retention	Lobeel, Lokaali-Lokatap	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Lopuyo				
Payment of retention	Nachuma	Unspent balances – Conditional Grants	231007 Other	1,723.65
LCII: Nakwakwa Drilling of deep borehole provided with cattle trough	Nasapir, Kanalobae, Nasokodomoru	Conditional transfer for Rural Water	231007 Other	79,500.00
Rehabilitation of boreholes	Nakodokodioi, Nakoreto/Nakabuuru	Conditional transfer for Rural Water	231007 Other	5,174.55
Payment of retention	Nakonguchwa, Nasapir	Unspent balances – Conditional Grants	231007 Other	3,447.30
LCII: Naponga				
Rehabilitation of borehole and construction of cattle troughs @ 6m	Caicaon	Conditional transfer for Rural Water	231007 Other	8,587.28
_	ction of piped water supply sys	stem		91,335.91
Consultancy for design of piped water supply system	Rengen Rural Growth Centre	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,335.91
Drilling of 3 production boreholes		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	75,000.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Lokadeli	Transfers to Lower Local Gove	ernments		1,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services LG Function: Natural F	Resources Management			1,402.00
Lower Local Services				
Output: Multi sectoral LCII: Lokadeli	Transfers to Lower Local Go	overnments		1,402.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,402.00
Lower Local Services	•			20.002.00
Sector: Social Deve	-			20,993.00
	ity Mobilisation and Empowe	rment		20,993.00
Lower Local Services Output: Multi sectoral LCII: Lokadeli	Transfers to Lower Local Go	overnments		20,993.00
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
Rengen Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,993.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services Sector: Justice, Law	v and Order			9,453.00
LG Function: Local Pol				9,453.00
Lower Local Services				
Output: Multi sectoral LCII: Lokadeli	Transfers to Lower Local Go	overnments		9,453.00
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,621.00
Rengen Sub County	Sub County HQs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,352.00
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	480.00
Lower Local Services				
Sector: Public Secto	or Management			5,225.00
LG Function: Local Sta	tutory Bodies			3,875.00
Lower Local Services Output: Multi sectoral LCII: Lokadeli	Transfers to Lower Local Go	overnments		3,875.00
	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional	3,875.00
Rengen Sub County		Grain - Non Wage	grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Lokadeli	1,350.00			
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,350.00
Lower Local Services				
Sector: Accountabi	9,257.00			
LG Function: Financia	9,257.00			
Lower Local Services				
Output: Multi sectoral LCII: Lokadeli	9,257.00			
Rengen Sub County	Sub County HQs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,737.00
Rengen Sub County	Sub County HQs	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,520.00