
Vote: 528 Kotido District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kotido District

Date: 2/12/2016

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

Vote: 528 Kotido District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	173,247	146,045	84%
2a. Discretionary Government Transfers	2,093,587	960,332	46%
2b. Conditional Government Transfers	6,714,109	2,959,292	44%
2c. Other Government Transfers	2,232,733	3,611,369	162%
3. Local Development Grant	676,677	309,490	46%
4. Donor Funding	812,167	408,688	50%
Total Revenues	12,702,521	8,395,217	66%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,074,309	1,196,503	1,093,632	111%	102%	91%
2 Finance	371,033	213,816	213,682	58%	58%	100%
3 Statutory Bodies	632,569	330,721	285,531	52%	45%	86%
4 Production and Marketing	624,733	170,919	150,690	27%	24%	88%
5 Health	2,490,033	1,788,729	1,423,807	72%	57%	80%
6 Education	3,618,792	1,718,888	1,633,720	47%	45%	95%
7a Roads and Engineering	1,109,573	818,319	481,052	74%	43%	59%
7b Water	982,843	1,004,446	714,007	102%	73%	71%
8 Natural Resources	167,184	86,081	70,204	51%	42%	82%
9 Community Based Services	574,093	61,901	50,132	11%	9%	81%
10 Planning	985,003	600,299	226,068	61%	23%	38%
11 Internal Audit	72,354	21,795	21,795	30%	30%	100%
Grand Total	12,702,521	8,012,416	6,364,319	63%	50%	79%
<i>Wage Rec't:</i>	3,958,720	1,856,769	1,856,769	47%	47%	100%
<i>Non Wage Rec't:</i>	4,008,562	2,220,037	1,895,591	55%	47%	85%
<i>Domestic Dev't</i>	3,923,071	3,526,922	2,303,026	90%	59%	65%
<i>Donor Dev't</i>	812,167	408,688	308,933	50%	38%	76%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Kotido District received 66% Ushs. 8,416,319/= out of Ushs. 12,702,521/= approved budget. Locally raised revenues received 84%, Discretionary Gov't Transfers 47%, Conditional Gov't Transfers 44%, Other Gov't Transfers 162%, LDG 46% and Donor funding 50% by the end of Quarter two. Increased revenue Outturn is due to surplus funds for councillors allowances and ex-gratia Ushs. 108,043,660/= disbursed to the district. All Ushs. 8,012,416/= received was disbursed to departments as indicated in the schedule. 50% Ushs. 6,364,319/= of the funds received by departments have been spent with Finance and Internal Audit Departments spending 100% of their releases. In summary, Wage recurrent spent 47%, Non- wage recurrent spent 47%, Domestic Dev't spent 59% and Donor Dev't spent 38% out of the approved budget.

Vote: 528 Kotido District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	173,247	146,045	84%
Agency Fees	36,724	16,428	45%
Advance Recoveries		2,243	
Animal & Crop Husbandry related levies	15,160	15,470	102%
Local Service Tax	50,149	21,380	43%
Miscellaneous	19,961	76,396	383%
Other Fees and Charges	10,588	3,140	30%
Property related Duties/Fees	550	234	43%
Rent & Rates from private entities	7,280	0	0%
Rent & rates-produced assets-from private entities	28,380	6,300	22%
Unspent balances – Locally Raised Revenues	4,455	4,455	100%
2a. Discretionary Government Transfers	2,093,587	960,332	46%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	66,839	33,419	50%
Urban Equalisation Grant	18,187	9,093	50%
Transfer of Urban Unconditional Grant - Wage	145,387	62,900	43%
Transfer of District Unconditional Grant - Wage	842,809	357,602	42%
Hard to reach allowances	439,238	220,309	50%
District Unconditional Grant - Non Wage	383,804	191,902	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,766	42,996	40%
District Equalisation Grant	66,221	33,111	50%
2b. Conditional Government Transfers	6,714,109	2,959,292	44%
Conditional Grant to SFG	503,940	230,486	46%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	166,905	76,337	46%
Pension for Teachers	107,309	24,357	23%
Pension and Gratuity for Local Governments	128,247	47,578	37%
Conditional Grant to Primary Education	116,416	35,467	30%
Conditional transfers to Special Grant for PWDs	20,425	10,213	50%
Conditional transfers to School Inspection Grant	15,083	7,542	50%
Conditional Grant to Primary Salaries	1,497,890	640,522	43%
Conditional transfers to Production and Marketing	149,440	74,720	50%
Conditional Grant to Secondary Salaries	180,759	77,874	43%
Conditional transfer for Rural Water	887,676	405,995	46%
Conditional Grant to Tertiary Salaries	194,897	74,984	38%
Conditional Grant to PHC- Non wage	149,097	74,548	50%
Conditional Grant to Women Youth and Disability Grant	9,783	4,892	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	19,996	50%
Conditional transfers to DSC Operational Costs	12,228	6,114	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,082	16,422	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	30,750	50%
Conditional Transfers for Primary Teachers Colleges	99,653	33,218	33%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Secondary Education	271,710	90,570	33%
Conditional Grant to PAF monitoring	58,851	29,425	50%

Vote: 528 Kotido District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	137,551	68,776	50%
Conditional Grant to Agric. Ext Salaries	181,362	30,060	17%
Conditional Grant to Community Devt Assistants Non Wage	2,717	1,358	50%
Conditional Grant to PHC Salaries	1,145,897	623,731	54%
Conditional Grant to PHC - development	354,772	162,262	46%
Conditional Grant to Functional Adult Lit	10,725	5,362	50%
2c. Other Government Transfers	2,232,733	3,611,369	162%
Councillors Allowances & Ex-gratia incl. arrears		53,082	
Unspent NUSAF 2		280,403	
Unspent Councillors Allowances & Ex-gratia		31,840	
Unspent balances – UnConditional Grants	437,045	338,898	78%
Unspent balances – Other Government Transfers		390,963	
Unspent balances – Conditional Grants	689,747	1,858,974	270%
PRDP (Production)	122,000	0	0%
NUSAF 2		287,387	
Ministry of Health		55,767	
Ministry of Finance Planning & Econ Devt.		54,962	
District Roads Maintenance - Uganda Road Fund	635,312	248,081	39%
Youth Livelihood Programme	348,629	8,120	2%
Unspent Youth Livelihood Programme		334	
Ministry of Education - PLE		2,556	
3. Local Development Grant	676,677	309,490	46%
LGMSD (Former LGDP)	676,677	309,490	46%
4. Donor Funding	812,167	408,688	50%
Unspent balances - donor		67,774	
FAO	36,040	0	0%
DICOSS	36,000	14,358	40%
GAVI		19,693	
PACE		1,900	
SUSTAIN		48,806	
UNICEF	558,368	90,722	16%
WHO (Global Fund)		21,690	
UNFPA	181,759	143,745	79%
Total Revenues	12,702,521	8,395,217	66%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues collection increased to 69% Ushs. 71,589/= out of Ushs. 42,198/= plan for Quarter. Improved performance was registered in Animal & Crop Husbandry related levies as a result of improved collection from Kanawat cattle market and miscellaneous income/receipts mostly from bank interest paid on the bank accounts.

(ii) Cummulative Performance for Central Government Transfers

Central Gov't transfers received 96% Ushs. 2,279,289/= out of Ushs. 2,371,093/= plan for Quarter. Shortfall is mostly due to low release for salaries caused by limited staff in various sectors. Releases for other government transfers also reduced due to non funding of the planned Youth livelihood and PRDP budget lines.

(iii) Cummulative Performance for Donor Funding

Donor funding received 69% Ushs. 141,227/= out of the plan for Quarter. Variance in releases is because some of the donor releases are not planned, while those that had been approved did not remit any funds.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,321	608,623	84%	181,080	124,997	69%
Conditional Grant to PAF monitoring	3,582	1,792	50%	896	896	100%
Unspent balances – Locally Raised Revenues	4,455	0	0%	1,114	0	0%
Locally Raised Revenues	43,435	85,013	196%	10,859	31,632	291%
Unspent balances – Other Government Transfers		280,403		0	0	
Other Transfers from Central Government		54,962		0	0	
Multi-Sectoral Transfers to LLGs	340,222	0	0%	85,056	0	0%
District Unconditional Grant - Non Wage	122,594	71,405	58%	30,649	35,703	116%
Transfer of District Unconditional Grant - Wage	183,823	103,961	57%	45,956	51,224	111%
Hard to reach allowances	26,210	11,085	42%	6,552	5,543	85%
<i>Development Revenues</i>	349,987	587,880	168%	87,497	10,562	12%
LGMSD (Former LGDP)	51,397	20,090	39%	12,849	10,562	82%
Other Transfers from Central Government		287,387		0	0	
Unspent balances – Conditional Grants	280,403	280,403	100%	70,101	0	0%
Multi-Sectoral Transfers to LLGs	18,187	0	0%	4,547	0	0%
Total Revenues	1,074,309	1,196,503	111%	268,577	135,559	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,321	508,039	70%	181,080	371,871	205%
Wage	183,823	103,961	57%	45,956	51,224	111%
Non Wage	540,498	404,078	75%	135,125	320,647	237%
<i>Development Expenditure</i>	349,987	585,592	167%	87,497	585,592	669%
Domestic Development	349,987	585,592	167%	87,497	585,592	669%
Donor Development	0	0		0	0	
Total Expenditure	1,074,309	1,093,632	102%	268,577	957,464	356%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100,583	14%			
<i>Development Balances</i>		2,288	1%			
Domestic Development		2,288	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,871	10%			

Administration department received 50% Quarter Outturn of Ushs. 135,559/= out of Ushs. 268,577/= planned. Wage outturn increased to 111% due to realignment of staff. Expenditure increased to Ushs. 957'464/= due to payments for retention and completion of NUSAF 2 sub projects.

Reasons that led to the department to remain with unspent balances in section C above

Unspent funds on the bank accounts is due to on going activities of Capacity Building scheduled for Qtr. 3 Ushs. 2,288/=, Salary A/c unspent balance Ushs. 41,166/=, District General Fund A/c unspent balance Ushs. 59,417/=.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	9	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled		76
Function Cost (UShs '000)	1,074,309	1,093,632
Cost of Workplan (UShs '000):	1,074,309	1,093,632

The department accomplished the following; Staff salaries and pensions were processed and paid, staff discipline was maintained, vacancies advertised, pensioners verified and submitted to Ministry of Public service, three capacity building sessions undertaken, and 76% established posts filled.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,880	114,774	48%	59,720	59,706	100%
Conditional Grant to PAF monitoring	22,138	11,069	50%	5,535	5,535	100%
Locally Raised Revenues	44,382	19,520	44%	11,096	12,160	110%
District Unconditional Grant - Non Wage	44,297	20,434	46%	11,074	10,217	92%
Transfer of District Unconditional Grant - Wage	121,831	59,689	49%	30,458	29,763	98%
Hard to reach allowances	6,232	4,061	65%	1,558	2,031	130%
<i>Development Revenues</i>	132,153	99,043	75%	33,038	16,555	50%
Unspent balances – Conditional Grants	65,932	65,932	100%	16,483	0	0%
District Equalisation Grant	66,221	33,111	50%	16,555	16,555	100%
Total Revenues	371,033	213,816	58%	92,758	76,261	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,880	114,640	48%	59,720	59,571	100%
Wage	121,831	59,689	49%	30,458	29,763	98%
Non Wage	117,049	54,950	47%	29,262	29,808	102%
<i>Development Expenditure</i>	132,153	99,043	75%	33,038	16,556	50%
Domestic Development	132,153	99,043	75%	33,038	16,556	50%
Donor Development	0	0		0	0	
Total Expenditure	371,033	213,682	58%	92,758	76,127	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134	0%			

Finance dept. received recurrent revenue outturn of Ushs. 59,706/= which is 100% of the planned Quarter outturn. Development budget received Ushs. 16,555/= i.e. 50% of the planned Quarter outturn. Overall Finance dept. received 82% of the Quarter outturn. Shortfall is due to reduced release for District Uncond. Grant Wage and Non wage allocation. The funds received were spent leaving unspent bal. of Ushs. 133,922/= only.

Reasons that led to the department to remain with unspent balances in section C above

Ushs. 133,922/= only remained unspent on the bank account at the end of Quarter two. All funds released to the department were spent on the planned recurrent and development priorities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2015	15/07/2015
Value of LG service tax collection	50149	31380
Value of Other Local Revenue Collections	82843	124665
Date of Approval of the Annual Workplan to the Council	25/6/2015	29/06/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	10/04/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2015
Function Cost (UShs '000)	371,033	213,682
Cost of Workplan (UShs '000):	371,033	213,682

Annual performance report submitted on 15/07/2015; Ushs. 31,380/= Local Service Tax Collected; Other Local Revenue collected Ushs. 124,665/=; Annual Work Plan approved to Council on 29/05/2015; Draft Budget and Annual Work Plan presented to Council on 10/03/2015; Annual LG Final Accounts submitted to Auditor General on 31/08/2015.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	632,569	330,721	52%	158,142	130,224	82%
Conditional transfers to Contracts Committee/DSC/PA	61,501	30,750	50%	15,375	15,375	100%
Conditional Grant to PAF monitoring	21,668	10,834	50%	5,417	5,417	100%
Conditional transfers to DSC Operational Costs	12,228	6,114	50%	3,057	3,057	100%
Conditional transfers to Councillors allowances and E	53,082	16,422	31%	13,271	7,950	60%
Pension for Teachers	107,309	24,357	23%	26,827	14,781	55%
Pension and Gratuity for Local Governments	128,247	47,578	37%	32,062	23,256	73%
Locally Raised Revenues	43,600	25,215	58%	10,900	17,500	161%
Unspent balances – Other Government Transfers		31,840		0	0	
Other Transfers from Central Government		53,082		0	0	
District Unconditional Grant - Non Wage	28,000	12,916	46%	7,000	6,458	92%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	106,766	42,996	40%	26,692	21,528	81%
Transfer of District Unconditional Grant - Wage	45,831	19,616	43%	11,458	10,403	91%
Total Revenues	632,569	330,721	52%	158,142	130,224	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,569	285,531	45%	158,142	185,823	118%
Wage	182,300	71,612	39%	45,575	36,431	80%
Non Wage	450,269	213,919	48%	112,567	149,392	133%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	632,569	285,531	45%	158,142	185,823	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,190	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,190	7%			

The planned Quarter outturn was 158,142/= but the actual quarter revenue outturn was 130,224/= that is 82% and whereas the planned expenditures was 158,142/= the actual quarterly expenditure was 61,736/= that is 39%.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds on the bank account is balance of funds received for Councillors allowance and ex-gratia including arrears received in Quarter one Ush. 53,082,187/=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	12	2
<i>Function Cost (UShs '000)</i>	632,569	285,531
Cost of Workplan (UShs '000):	632,569	285,531

The physical performance was relatively very good since the conditional transfers to DSC/LGPAC and contracts committee and conditional transfer to PAF monitoring was fully facilitated at 100%.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	390,775	154,571	40%	97,694	57,335	59%
Conditional Grant to Agric. Ext Salaries	181,362	30,060	17%	45,340	13,607	30%
Conditional transfers to Production and Marketing	149,440	74,720	50%	37,360	37,360	100%
Unspent balances – Other Government Transfers		40,577		0	0	
Unspent balances – UnConditional Grants	658	0	0%	165	0	0%
District Unconditional Grant - Non Wage	5,888	2,716	46%	1,472	1,358	92%
Transfer of District Unconditional Grant - Wage	46,055	3,522	8%	11,514	3,522	31%
Hard to reach allowances	7,371	2,975	40%	1,843	1,487	81%
<i>Development Revenues</i>	233,958	16,348	7%	58,489	0	0%
Unspent balances - donor		1,990		0	0	
Donor Funding	72,040	14,358	20%	18,010	0	0%
Unspent balances – UnConditional Grants	39,918	0	0%	9,979	0	0%
Other Transfers from Central Government	122,000	0	0%	30,500	0	0%
Total Revenues	624,733	170,919	27%	156,183	57,335	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	390,775	150,690	39%	97,694	88,624	91%
Wage	46,055	33,582	73%	11,514	17,129	149%
Non Wage	344,720	117,108	34%	86,180	71,495	83%
<i>Development Expenditure</i>	233,958	0	0%	58,489	0	0%
Domestic Development	161,918	0	0%	40,479	0	0%
Donor Development	72,040	0	0%	18,010	0	0%
Total Expenditure	624,733	150,690	24%	156,183	88,624	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,881	1%			
<i>Development Balances</i>		16,348	7%			
Domestic Development		0	0%			
Donor Development		16,348	23%			
Total Unspent Balance (Provide details as an annex)		20,229	3%			

Production received Ushs. 57,335/= out of Ushs. 156,183/= plan for Quarter. Shortfall in revenues is due to low release for Agric. Extension Salaries, Hard to reach Allowances, District Uncond. Grants N/wage and non funding of NAADS activities. Expenditures increased to 57% compared to Qtr. One leaving unspent balance of 3% Ushs. 20,229/=.

Reasons that led to the department to remain with unspent balances in section C above

Unspent balances on Production bank account is due to delayed procurement processes on construction of cattle dip and market shade. Balance on DICCOS A/c Ushs. 3,987/= is for radio talk shows, balance on NAADS A/c is interest received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
<i>Function Cost (UShs '000)</i>	0	0

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	2	1
No. of pests, vector and disease control interventions carried out (PRDP)	9	0
No. of livestock vaccinated	500000	181790
No of livestock by types using dips constructed	1	0
No. of livestock by type undertaken in the slaughter slabs	5420	1710
No. of fish ponds constructed and maintained	1	0
No. of tsetse traps deployed and maintained	700	0
No of slaughter slabs constructed	2	0
No of plant marketing facilities constructed	1	0
No. of cattle dips constructed (PRDP)	1	0
Function Cost (US\$ '000)	588,233	134,572
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	36,500	16,118
Cost of Workplan (US\$ '000):	624,733	150,690

181,790 livestock vaccinated, 1,710 livestock undertaken in slaughter slabs; production projects monitored and evaluated, integrated pest management training conducted, World Food day celebrations organised, Crop yield assessment/survey conducted, market shade constructed at Lokitelaebu Centre, Food security assessment conducted, Farmers trained on irrigation and fish farming, reports prepared and submitted.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,520,445	880,991	58%	380,111	411,627	108%
Conditional Grant to PHC Salaries	1,145,897	623,731	54%	286,474	310,036	108%
Conditional Grant to PHC- Non wage	149,097	74,548	50%	37,274	37,274	100%
Conditional Grant to NGO Hospitals	137,551	68,776	50%	34,388	34,388	100%
Other Transfers from Central Government		55,767		0	0	
Hard to reach allowances	87,901	58,168	66%	21,975	29,929	136%
<i>Development Revenues</i>	969,588	907,738	94%	242,397	163,703	68%
Conditional Grant to PHC - development	354,772	162,262	46%	88,693	91,307	103%
Unspent balances - donor		19,055		0	0	
Donor Funding	373,606	235,834	63%	93,402	72,396	78%
Unspent balances – Conditional Grants	241,210	490,588	203%	60,302	0	0%
Total Revenues	2,490,033	1,788,729	72%	622,508	575,330	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,520,446	880,991	58%	380,111	462,897	122%
Wage	1,145,897	623,731	54%	286,474	310,036	108%
Non Wage	374,549	257,260	69%	93,637	152,861	163%
<i>Development Expenditure</i>	969,588	542,816	56%	242,397	534,916	221%
Domestic Development	595,982	341,372	57%	148,996	333,472	224%
Donor Development	373,606	201,444	54%	93,402	201,444	216%
Total Expenditure	2,490,034	1,423,807	57%	622,508	997,813	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		364,922	38%			
Domestic Development		311,477	52%			
Donor Development		53,445	14%			
Total Unspent Balance (Provide details as an annex)		364,922	15%			

Health received 92% Quarter outturn Ushs. 575,330/= out of Ushs. 622,508/= planned making 72% out of approved budget release. Expenditures increased by 60% due to payment of unspent balances for Cond. Grants and Donor funding. 15% of the funds remained unspent on the accounts, Ushs. 311,477/= for domestic development and Ushs. 53,445/= for Donor development.

Reasons that led to the department to remain with unspent balances in section C above

Procurement Process is still on going for capital development projects for the current Fy 2016/17 amounting to Ushs. 311,447/=, and Ushs. 53,445/= for Donor recurrent activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the Govt. health facilities.	175000	74445
Number of inpatients that visited the Govt. health facilities.	9500	3890
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1990
%age of approved posts filled with qualified health workers		93
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6000	4414
No of healthcentres constructed (PRDP)	4	1
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	64000	0
Number of outpatients that visited the NGO Basic health facilities	28000	12545
Number of inpatients that visited the NGO Basic health facilities	8500	3723
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	547
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	1237
Number of trained health workers in health centers	185	148
No.of trained health related training sessions held.	45	11
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	33031	0
Value of medical equipment procured (PRDP)	64000	0
Function Cost (UShs '000)	2,490,034	1,423,807
Cost of Workplan (UShs '000):	2,490,034	1,423,807

No Capital development projects undertaken as the procurement process were being initiated. 74,445 outpatients visited Gov't health facilities, 12,545 visited NGOs facilities; 3,890 inpatients visited Gov't health facilities, 3,723 visited NGOs facilities; 2,573 deliveries conducted in health facilities; 5,651 children immunised; Kotido HCIV fenced; Twin staff house constructed at Kotido HCIV, Operations and maintenance paid at Kotido HCIV; 148 trained health workers in health centres.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,891,255	1,204,991	42%	722,814	498,665	69%
Conditional Grant to Tertiary Salaries	194,897	74,984	38%	48,724	38,953	80%
Conditional Grant to Primary Salaries	1,497,890	640,522	43%	374,472	324,579	87%
Conditional Grant to Secondary Salaries	180,759	77,874	43%	45,190	39,779	88%
Conditional Grant to Primary Education	116,416	35,467	30%	29,104	0	0%
Conditional Grant to Secondary Education	271,710	90,570	33%	67,928	0	0%
Conditional transfers to School Inspection Grant	15,083	7,542	50%	3,771	3,771	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	99,653	33,218	33%	24,913	0	0%
Locally Raised Revenues	4,000	1,925	48%	1,000	1,925	193%
Other Transfers from Central Government		2,556		0	2,556	
Unspent balances – UnConditional Grants		17,918		0	0	
District Unconditional Grant - Non Wage	13,103	6,045	46%	3,276	3,022	92%
Transfer of District Unconditional Grant - Wage	63,076	30,573	48%	15,769	13,547	86%
Hard to reach allowances	300,467	141,065	47%	75,117	70,533	94%
<i>Development Revenues</i>	727,538	513,897	71%	181,884	129,698	71%
Conditional Grant to SFG	503,940	230,486	46%	125,985	129,698	103%
Donor Funding	193,680	0	0%	48,420	0	0%
Unspent balances – Conditional Grants	29,918	283,411	947%	7,479	0	0%
Total Revenues	3,618,792	1,718,888	47%	904,698	628,364	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,891,255	1,204,991	42%	722,814	498,825	69%
Wage	1,896,621	823,953	43%	474,155	416,859	88%
Non Wage	994,633	381,038	38%	248,658	81,967	33%
<i>Development Expenditure</i>	727,538	428,729	59%	181,884	400,977	220%
Domestic Development	533,858	428,729	80%	133,464	400,977	300%
Donor Development	193,680	0	0%	48,420	0	0%
Total Expenditure	3,618,792	1,633,720	45%	904,698	899,803	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		85,168	12%			
Domestic Development		85,168	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		85,168	2%			

Education received revenues 69% Qtr. Plan Ushs. 628,364/= out of Ushs. 904,698/= planned making 47% of approved budget release. Shortfall is due to low release for salaries compared to approved budget. Expenditure rose to 99% Ushs. 899,803/= due to payments made in respect of unspent balances under SFG leaving unspent balance of 2% Ushs. 85,168/= for Fy 2015/16 approved projects.

Reasons that led to the department to remain with unspent balances in section C above

Unspent funds on the bank accounts is due to delay in procurement for Fy 2015/16 approved projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	428	267
No. of qualified primary teachers	292	209
No. of pupils enrolled in UPE	19500	13566
No. of student drop-outs	1950	1206
No. of Students passing in grade one	50	31
No. of pupils sitting PLE	950	808
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	2,251,744	950,280
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	21	17
No. of students passing O level	260	212
No. of students sitting O level	260	432
No. of students enrolled in USE	2396	2630
No. of teacher houses constructed	0	1
Function Cost (US\$ '000)	811,938	416,095
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	21
No. of students in tertiary education	300	650
Function Cost (US\$ '000)	388,750	194,137
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter	4	3
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	164,361	72,458
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	8
Function Cost (US\$ '000)	2,000	750
Cost of Workplan (US\$ '000):	3,618,792	1,633,720

267 Primary teachers paid salaries, 209 qualified primary teachers; 31 pupils passed in Grade one out of 808 sitting in 2015; 212 students passed O'level out of 432 sitting in 2015; 2,630 students enrolled in USE; staff house constructed at Panyangara SSS.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	732,168	555,422	76%	183,042	44,729	24%
Unspent balances – Other Government Transfers	192,438	390,569	203%	48,110	0	0%
Other Transfers from Central Government	441,919	143,860	33%	110,480	35,577	32%
District Unconditional Grant - Non Wage	3,917	1,807	46%	979	903	92%
Transfer of District Unconditional Grant - Wage	93,895	19,186	20%	23,474	8,249	35%
<i>Development Revenues</i>	377,405	262,897	70%	94,351	229,516	243%
Roads Rehabilitation Grant	166,905	76,337	46%	41,726	42,956	103%
Unspent balances – Conditional Grants	210,500	186,560	89%	52,625	186,560	355%
Total Revenues	1,109,573	818,319	74%	277,393	274,245	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,168	415,400	57%	183,042	298,688	163%
Wage	93,895	19,186	20%	23,474	8,249	35%
Non Wage	638,274	396,214	62%	159,568	290,439	182%
<i>Development Expenditure</i>	377,405	65,652	17%	94,351	44,843	48%
Domestic Development	377,405	65,652	17%	94,351	44,843	48%
Donor Development	0	0		0	0	
Total Expenditure	1,109,573	481,052	43%	277,393	343,530	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		140,022	19%			
<i>Development Balances</i>		197,245	52%			
Domestic Development		197,245	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		337,267	30%			

Roads and Engineering dept. received 99% of the approved Quarter plan Ushs. 274,245/= out of Ushs. 277,393/= planned for Quarter. Increase is due to unspent funds for PRDP rolled over from Fy 2014/15 Ushs. 186,560/=.

Expenditure increased by 24% to Ushs. 343,530/= due to payment for the previous years' works leaving 30% unspent balances on the account Ushs. 337,267/=.

Reasons that led to the department to remain with unspent balances in section C above

Ushs. 337,267/= unspent on bank account due to ongoing road works to be paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	128.04	110
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000)	966,974	474,051
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	142,599	7,001
Cost of Workplan (UShs '000):	1,109,573	481,052

Mechanized routine maintenance works on Panyangara- Napumpum road completed, gravelling works on Kanawat-

Vote: 528 Kotido District

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

Kamor- Napumpum road ongoing, grading works on Kokoria- Losakucha road completed. In total 110km of roads maintained, one drift bridge constructed at Nalingakan, Panyangara s/c under PRDP Dev't Grant.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,917	24,779	96%	6,479	11,843	183%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant - Non Wage	3,917	1,807	46%	979	903	92%
Transfer of District Unconditional Grant - Wage		11,972		0	5,440	
<i>Development Revenues</i>	956,926	979,667	102%	239,232	228,460	95%
Conditional transfer for Rural Water	887,676	405,995	46%	221,919	228,460	103%
Donor Funding	69,250	0	0%	17,313	0	0%
Unspent balances – Conditional Grants		573,672		0	0	
Total Revenues	982,843	1,004,446	102%	245,711	240,303	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,917	13,999	54%	6,479	7,467	115%
Wage	0	11,972		0	5,440	
Non Wage	25,917	2,027	8%	6,479	2,027	31%
<i>Development Expenditure</i>	956,926	700,008	73%	239,231	672,792	281%
Domestic Development	887,676	700,008	79%	221,919	672,792	303%
Donor Development	69,250	0	0%	17,313	0	0%
Total Expenditure	982,843	714,007	73%	245,711	680,259	277%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,780	42%			
<i>Development Balances</i>		279,659	29%			
Domestic Development		279,659	32%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		290,439	30%			

Water received 98% Ushs. 240,303/= out of Ushs. 245,711 plan for Quarter. Recurrent releases increased by 83% due to reallocation of wage for water staff which had been planned under Roads. Release for Rural water Dev't increased by 3%. Expenditure increased to 277% due to refunds made for unspent funds Ushs. 573,672/= to the Treasury. Design of Losilang piped water supply scheme paid; Contract staff salaries, operational costs, supervision and monitoring activities paid, leaving 30% unspent balance on the account Ushs. 290,439/=

Reasons that led to the department to remain with unspent balances in section C above

No development investment activities for Fy 2015/2016 have been implemented so far due to delay in procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	23	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	15	0
No. of water and Sanitation promotional events undertaken	15	0
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	1
Function Cost (US\$ '000)	982,843	714,007
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	982,843	714,007

One District water and sanitation coordination meeting held; one mandatory public notice displayed with financial information; pipe water supply system construction design at Losilang rural growth centre paid; contract staff salaries paid; DWO operations facilitated, supervision and monitoring activities undertaken.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,502	70,399	46%	37,876	38,146	101%
Conditional Grant to District Natural Res. - Wetlands (39,992	19,996	50%	9,998	9,998	100%
District Unconditional Grant - Non Wage	20,896	9,639	46%	5,224	4,820	92%
Transfer of District Unconditional Grant - Wage	90,614	40,764	45%	22,654	23,328	103%
<i>Development Revenues</i>	15,682	15,682	100%	3,920	0	0%
Unspent balances – Conditional Grants	15,682	15,682	100%	3,920	0	0%
Total Revenues	167,184	86,081	51%	41,796	38,146	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,502	58,312	38%	37,876	40,821	108%
Wage	90,614	40,764	45%	22,654	23,328	103%
Non Wage	60,888	17,548	29%	15,222	17,493	115%
<i>Development Expenditure</i>	15,682	11,892	76%	3,920	0	0%
Domestic Development	15,682	11,892	76%	3,920	0	0%
Donor Development	0	0		0	0	
Total Expenditure	167,184	70,204	42%	41,796	40,821	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,088	8%			
<i>Development Balances</i>		3,790	24%			
Domestic Development		3,790	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,878	9%			

Natural Resources dept. received 91% Ushs. 38,146/= out of 41,796/= plan for Quarter. Cond. Grants to N/Resources was received 100%, Uncond. Grant N/wage 92%, while Wage received was 103%. Overall Expenditure was 98% Ushs. 40,821/=, leaving Unspent balance of 9% Ushs. 15,878/=

Reasons that led to the department to remain with unspent balances in section C above

Funds for activities under wetlands were requested however were not released; Procurement activities were pushed to Q3; There was overlap in activity performance from previous Quarter because funds were released in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	15
Number of people (Men and Women) participating in tree planting days	500	0
No. of community members trained (Men and Women) in forestry management	4	30
No. of monitoring and compliance surveys/inspections undertaken	9	9
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring	25	0
No. of monitoring and compliance surveys undertaken	52	0
No. of environmental monitoring visits conducted (PRDP)	52	0
No. of new land disputes settled within FY	6	0
Function Cost (US\$ '000)	167,184	70,204
Cost of Workplan (US\$ '000):	167,184	70,204

Salaries for 5 staff paid; Budget estimates and quarterly work plans prepared & submitted; 5 Departmental staff supervised, managed, guided, coordinated & capacity built; District natural resources exploitation monitored; Drought and desertification (climate change) pattern analyzed throughout the district; One sector meeting held; One performance report prepared and presented to Council and other stakeholders; Kotido s/c Wetland Action Plans and local regulations developed; 15 hectares of Agro-forestry demonstration estates in Lobanya (Kaimanik village) maintained by 30 community members; 1,000 tree seedlings raised at the District the Forestry Camp; 3 traditional shrines (Akriket) identified for restoration in Rengen s/c and Kotido TC; Farmer Managed Natural Regeneration (FMNR) techniques promoted in Nakapelimoru s/c, 30 community members (Men and Women) trained in forestry management in Kotido West; Monitoring and compliance surveys/inspections were carried out in Kotido s/c, Kacheri s/c, Panyangara s/c, Land Registry facilitated.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	509,504	61,901	12%	127,376	27,496	22%
Conditional Grant to Functional Adult Lit	10,725	5,362	50%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	1,358	50%	679	679	100%
Conditional Grant to Women Youth and Disability Gr	9,783	4,892	50%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	10,213	50%	5,106	5,106	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers		728		0	0	
Unspent balances – UnConditional Grants	394	0	0%	99	0	0%
Other Transfers from Central Government	348,629	8,120	2%	87,157	0	0%
District Unconditional Grant - Non Wage	2,626	1,211	46%	656	606	92%
Transfer of District Unconditional Grant - Wage	99,146	27,064	27%	24,787	15,001	61%
Hard to reach allowances	11,057	2,954	27%	2,764	977	35%
<i>Development Revenues</i>	64,590	0	0%	16,147	0	0%
Donor Funding	64,590	0	0%	16,147	0	0%
Total Revenues	574,093	61,901	11%	143,523	27,496	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	509,504	50,132	10%	127,376	30,449	24%
Wage	99,146	27,064	27%	24,787	15,001	61%
Non Wage	410,357	23,068	6%	102,589	15,448	15%
<i>Development Expenditure</i>	64,590	0	0%	16,147	0	0%
Domestic Development	0	0		0	0	
Donor Development	64,590	0	0%	16,147	0	0%
Total Expenditure	574,093	50,132	9%	143,523	30,449	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,770	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,770	2%			

Community based services received 19% Ushs. 27,496/= out of Ushs. 143,523/= plan for Quarter and spent 21% Ushs. 30,449/= for wage 61% and Non- wage recurrent 15% leaving unspent balance of 21% Ushs. 11,770/= on the bank account.

Reasons that led to the department to remain with unspent balances in section C above

The unspent funds on the accounts is due to accumulated money for Income Generating Activities under Special Grant for Disability which was not spent in Quarter one.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 528 Kotido District**2015/16 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	320	201
No. of Active Community Development Workers	11	15
No. FAL Learners Trained	200	245
No. of Youth councils supported	10	12
No. of assisted aids supplied to disabled and elderly community	9	2
No. of women councils supported	12	20
<i>Function Cost (UShs '000)</i>	574,093	50,132
Cost of Workplan (UShs '000):	574,093	50,132

Two disability groups appraised and approved to receive seed grant through Special Grant for Disability; 10 FAL instructors paid Quarterly allowances, 10 FAL classes monitored; 15 District women council members oriented on group dynamics and SGBV prevention and management; 9 District disability councils trained on entrepreneurship skills; 12 Youth council members oriented on entrepreneurship skills development; 84 youth livelihood projects monitored;

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,591	47,840	62%	19,398	25,263	130%
Conditional Grant to PAF monitoring	7,129	3,564	50%	1,782	1,782	100%
Locally Raised Revenues	12,000	14,372	120%	3,000	8,372	279%
District Unconditional Grant - Non Wage	5,571	2,570	46%	1,393	1,285	92%
Transfer of District Unconditional Grant - Wage	52,890	27,334	52%	13,223	13,824	105%
<i>Development Revenues</i>	907,412	552,459	61%	226,853	170,639	75%
Unspent balances - donor		46,730		0	0	
Donor Funding	39,002	90,722	233%	9,750	68,831	706%
LGMSD (Former LGDP)	324,757	171,877	53%	81,189	101,807	125%
Unspent balances – UnConditional Grants	243,131	0	0%	60,783	0	0%
Unspent balances – Conditional Grants		243,130		0	0	
Multi-Sectoral Transfers to LLGs	300,523	0	0%	75,131	0	0%
Total Revenues	985,003	600,299	61%	246,251	195,902	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,591	47,840	62%	19,398	25,505	131%
Wage	52,890	27,334	52%	13,223	13,824	105%
Non Wage	24,700	20,506	83%	6,175	11,681	189%
<i>Development Expenditure</i>	907,412	178,228	20%	226,853	53,116	23%
Domestic Development	868,410	70,738	8%	217,103	7,438	3%
Donor Development	39,002	107,489	276%	9,750	45,677	468%
Total Expenditure	985,003	226,068	23%	246,251	78,621	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		374,231	41%			
Domestic Development		344,269	40%			
Donor Development		29,962	77%			
Total Unspent Balance (Provide details as an annex)		374,231	38%			

Planning Unit received 80% Ushs. 195,902/= out of Ushs. 246,251/= plan for Quarter. Increase in local revenue releases is due to Ushs. 6,622/= co-funding for LGMSD. 32% of the releases Ushs. 78,621/= was spent out of the plan for Quarter for recurrent 131% and Development 23% leaving a balance of 38% on the bank accounts Ushs. 374,231/= i.e. LGMSD Ushs. 344,269/= and Donor (Unicef) Ushs. 29,962/=

Reasons that led to the department to remain with unspent balances in section C above

Unspent funds on the bank accounts was due to delayed procurement process and recurrent activities for Unicef.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	985,003	226,068

Vote: 528 Kotido District**2015/16 Quarter 2**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	985,003	226,068

Six TPC meetings held at the District Head Qtrs. Three minutes of Council produced; Three Council meetings held with relevant resolutions passed.

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,354	21,795	30%	18,089	10,666	59%
Conditional Grant to PAF monitoring	4,333	2,166	50%	1,083	1,083	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	12,375	5,709	46%	3,094	2,854	92%
Transfer of District Unconditional Grant - Wage	45,647	13,920	30%	11,412	6,729	59%
Total Revenues	72,354	21,795	30%	18,089	10,666	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,354	21,795	30%	18,089	11,343	63%
Wage	45,647	13,920	30%	11,412	6,729	59%
Non Wage	26,708	7,874	29%	6,677	4,614	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,354	21,795	30%	18,089	11,343	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit Dept. received 59% Quarter Outturn Ushs. 10,666/= out of Ushs. 18,089/= plan for Quarter. The low Outturn is due to only two technical staff currently in the department, no Locally raised revenues was received and Uncond. Grant N/wage receiving only 92%. Expenditure was 63% Ushs. 11,343/= out of plan for Quarter leaving 0% unspent balance on the bank account.

Reasons that led to the department to remain with unspent balances in section C above

No unspent funds remained on the bank accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	46
Date of submitting Quarterly Internal Audit Reports	28/10/2015	16/11/2015
Function Cost (UShs '000)	72,354	21,795
Cost of Workplan (UShs '000):	72,354	21,795

The performance was relatively fair with 46 Internal department audits undertaken by end of Qtr. two. Quarterly Internal Audit report submitted on 16/11/2015.

Vote: 528 Kotido District

2015/16 Quarter 2

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	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- Three District Execu	1- Salaries for 31 Administration staff paid. 2- Hard to reach allowances for 18 staff paid. 3- All levels across sectors well managed and co-ordinated. 4- Central Government policies and Council decisions implemented. 5- Three District Execu
<i>General Staff Salaries</i>		51,224
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		820
<i>Allowances</i>		12,606
<i>Medical expenses (To employees)</i>		2,422
<i>Incapacity, death benefits and funeral expenses</i>		397
<i>Advertising and Public Relations</i>		4,300
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		397
<i>Printing, Stationery, Photocopying and Binding</i>		7,655
<i>Small Office Equipment</i>		790
<i>Bank Charges and other Bank related costs</i>		694
<i>Subscriptions</i>		0
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		13,206
<i>Fuel, Lubricants and Oils</i>		3,008
<i>Maintenance - Vehicles</i>		6,164
<i>Maintenance – Machinery, Equipment & Furniture</i>		200
<i>Other grants</i>		248,964
<i>Wage Rec't:</i>	45,956	51,224
<i>Non Wage Rec't:</i>	24,076	301,822
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	70,032	353,046

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	ipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to MoPS.	1.Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to M
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		16,365
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		19
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	15,316	16,384
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	15,316	16,384
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	3 (Capacity building sessions undertaken (Mentoring of LLGs at LLG Headquarters, Training on OBT, attachment and induction of newly recruited staff))
Availability and implementation of LG capacity building policy and plan	0	Yes (One capacity building plan in place at the District HQtrs.)
Non Standard Outputs:		N/A
<i>Staff Training</i>		11,833
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	12,849	11,833
<i>Donor Dev't:</i>	0	
Total	12,849	11,833
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	76 (Percent of LG established posts filled.)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	- Sub county programme implementation monitored and supervised. 2- One supervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- One supervision report generated.
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,081	426
<i>Domestic Dev't:</i>	10,276	
<i>Donor Dev't:</i>	0	
Total	12,357	426
Output: Public Information Dissemination		
Non Standard Outputs:	io spot messages ran on local FMs. 2- 10 articles ran on news papers 3- One video documentary produced on food situation and GBV. 4- Two community dialogues conducted in the Sub Counties. 5- 50 news items on development issues aired. 6- T	1- Radio spot messages ran on local FMs. 2- One community dialogue conducted in the Sub Counties. 3- 20 news items on development issues aired. 4- Two field visits made to LLGs to collect and disseminate development information.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		990
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,256	1,490
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,256	1,490
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.
<i>Maintenance – Other</i>		300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:	0	
Total	1,000	300

Output: Records Management

Non Standard Outputs:

1- Stationery procured.

1- Stationery procured.

2- Central Registry well organised and facilitated

2- Central Registry well organised and facilitated

Books, Periodicals & Newspapers		225
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Printing, Stationery, Photocopying and Binding		0
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Wage Rec't:	0	
Non Wage Rec't:	2,305	225
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,305	225

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

1- Two valley tanks constructed at Nangolol aekaale and Simokor, Nakapelimoru s/c.

2- Staff houses constructed at Losakucha p/s, Losakucha H/c (two), Lokiding p/s, Kalosarich p/s, Kanair p/s, Lookorok p/s, Lomukura p/s, Kotido H/c IV, Kotido Army p/s,

Materials and supplies		573,759
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Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	59,825	573,759
Donor Dev't:	0	0
Total	59,825	573,759

Additional information required by the sector on quarterly Performance

N/A

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

(N/A)

15/07/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1- Salaries for 16 Finance staff paid. 2- Hard to reach allowances for 5 staff paid. 3- Financial affairs of the Council prudently, efficiently and effectively managed. 4- Audit Queries and Management Letters responded. 5- Lawful Policies and	1- Salaries for 15 Finance staff paid. 2- Hard to reach allowances for 5 staff paid. 3- Financial affairs of the Council prudently, efficiently and effectively managed. 4- Audit Queries and Management Letters responded. 5- Lawful Policies and
<i>General Staff Salaries</i>		29,763
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		347
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,865
<i>Bank Charges and other Bank related costs</i>		343
<i>Subscriptions</i>		100
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		21,049
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	30,458	29,763
<i>Non Wage Rec't:</i>	17,691	26,403
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	48,149	56,166

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)
Value of LG service tax collection	12537 (Value of LG service tax collected from District employees and NGOs.)	15460 (Value of LG service tax collected from District employees and NGOs.)
Value of Other Local Revenue Collections	20711 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 3,291.25/=; Rent and Rates (Non-Produced) from private entities 1,820/=; Property related Duties/Fees 137.5/=; Other Fees & Charges 2,647/=; Miscellaneous 4,990.25/=; Animal & Crop Husbandry related Levies 3,172.5/=; Agency Fees 4,652.25/=)	56129 (Value of Other Local Revenue Collections from Unspent Balances 4,455/=, Rent and Rates (Produced) from private entities 4,200/=; Rent and Rates (Non-Produced) from private entities 0/=; Property related Duties/Fees 150/=; Other Fees & Charges 3,140/=; Miscellaneous 25,424/=; Animal & Crop Husbandry related Levies 11,270/=; Agency Fees 7,490/=)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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	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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,100	1,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,100	1,500
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	10/04/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)
Date of Approval of the Annual Workplan to the Council	(N/A)	29/06/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Non Standard Outputs:	1- Budget Desk Officers supervised and coordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and coordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
<i>Allowances</i>		1,505
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,023	1,505
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,023	1,505
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(N/A)	31/08/2015 (Date for submitting annual LG final accounts to Auditor General.)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.</p> <p>2- Financial documents secured and safely stored.</p> <p>3- District and LLGs Books of Accounts posted and verified.</p>	<p>1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.</p> <p>2- Financial documents secured and safely stored.</p> <p>3- District and LLGs Books of Accounts posted and verified.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,698	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,698	400

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		2,459
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,483	2,459
<i>Donor Dev't:</i>	0	0
Total	16,483	2,459

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		14,097
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,555	14,097
<i>Donor Dev't:</i>	0	0
Total	16,555	14,097

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	<p>1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- Two Council meetings held.</p> <p>4- Two General Purpo</p>	<p>1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 6 Administration staff paid.</p> <p>2- Two Council meetings held.</p> <p>3- Two General Purpose Committee meetings held.</p> <p>4- Two District Executive Committ</p>
<i>General Staff Salaries</i>		31,931
<i>Allowances</i>		66,342
<i>Pension for General Civil Service</i>		23,256
<i>Pension for Teachers</i>		14,781
<i>Gratuity Expenses</i>		3,543
<i>Books, Periodicals & Newspapers</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		92
<i>Travel inland</i>		9,110
<i>Maintenance – Machinery, Equipment & Furniture</i>		410
<i>Wage Rec't:</i>	39,444	31,931
<i>Non Wage Rec't:</i>	85,478	118,134
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	124,922	150,065

Output: LG procurement management services

Non Standard Outputs:	<p>1.Departmental procurement plans integrated.</p> <p>2- Advertisements for pre-qualification prepared and submitted to the National paper.</p> <p>3- Members of Evaluation Committee approved.</p> <p>4- Evaluation Committee results approved/rejected.</p> <p>5- Pre-qualifica</p>	<p>1- One Advertisement for various works prepared and submitted to the National paper.</p> <p>2- Twelve Members of Evaluation Committee approved.</p> <p>3- Evaluation Committee results approved/rejected.</p> <p>4- No Pre-qualification results submitted to Solicitor Ge</p>
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Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		830
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,750	830
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,750	830

Output: LG staff recruitment services

Non Standard Outputs:

1- Salary for DSC chairperson paid.

1- Salary for DSC chairperson paid.

2- Two DSC meetings conducted.

2- Two DSC meetings conducted.

3- 50 staff recruited into the District Service.

3- One recruitment advertisement published in the New vision.

4- Workshops and seminars attended.

4- Workshops and seminars attended.

5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholde

5- Reports prepared and submitted to Council, Line Ministries and other releva

General Staff Salaries

4,500

Allowances

10,178

Advertising and Public Relations

3,243

Printing, Stationery, Photocopying and Binding

650

Subscriptions

600

Travel inland

2,190

Wage Rec't:

6,131

4,500

Non Wage Rec't:

3,057

16,861

Domestic Dev't:

0

Donor Dev't:

0

Total**9,188****21,361****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

50 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)

0 (N/A)

No. of Land board meetings

2 (Land board meetings held at District HQtrs.)

2 (Land board meetings held at District HQtrs.)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	1- Mass land rights education conducted.	N/A
	2- Institutional land Surveyed and titled	
	3- Furniture and IT equipment for the District Land Office	
	4. Physical planning (layout and preparation costs)	
	6. Specialised equipment and Stationery procured	
<i>Allowances</i>		1,240
<i>Workshops and Seminars</i>		3,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,875	4,240
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	9,875	4,240

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	2 (Auditor General's queries reviewed at the District HQtrs.)	1 (Auditor General's query reviewed at the District HQtrs.)
No. of LG PAC reports discussed by Council	3 (PAC reports discussed by Council at the District HQtrs.)	2 (PAC reports discussed by Council at the District HQtrs.)
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	1- Transparency, Accountability and Value for money realised at the District and LLGs operations.
<i>Allowances</i>		3,400
<i>Travel inland</i>		510
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,750	3,910
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,750	3,910

Output: LG Political and executive oversight

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	1- PAF projects monitored, supervised and evaluated.
	2- Recommendations for remedial actions made by the District Executive Committee.	2- Eight Recommendations for remedial actions made by the District Executive Committee.
<i>Allowances</i>		2,180
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,237

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,657	5,417
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,657	5,417

Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments. 5-M&Econducted 6-supervission&backstopping of staff conducted 7-training on chemical use/f	1- Salaries for 13 production staff paid. 2- conducted planning workshop 3- conducted training on irrigation 4- O&M for office equipments 5-M&Econducted 6-supervission&backstopping of staff conducted 7-travel inland 8-radio talk shows,barazers co
<i>General Staff Salaries</i>		17,129
<i>Allowances</i>		5,500
<i>Workshops and Seminars</i>		4,000
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		419
<i>Travel inland</i>		6,690
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	11,514	17,129
<i>Non Wage Rec't:</i>	11,838	17,208
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	9,010	0
Total	32,362	34,338

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (1-construction of market market shade conducted 2-construction of 2 stance pit latrine)	1 (Market shade constructed at Lokitelaibu Rural Growth Centre.)
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Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1-construction of market market shade conducted 2-construction of 2 stance pit latrine	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		8,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		20,069
<i>Agricultural Supplies</i>		1,260
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,213	31,309
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,213	31,309
Output: Livestock Health and Marketing		
No. of livestock vaccinated	150000 (Livestock vaccinated in all sub counties i.e. (250,000 cattle vaccinated against CBPP/FMD 2-O&M of vet vehicles done 3-livestock activities supervised 4-submission of reports to MAAIF 5-procurement of tyres.)	64705 (Livestock vaccinated against CBPP/FMD, CCPP 6135, PPR)
No. of livestock by type undertaken in the slaughter slabs	0	1710 (Livestock undertaken in slaughter slabs (cattle- 270, goats- 540, sheep- 900))
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:	1-construction of a one cattle dip conducted 2-construction of three slaughter slabs carried	1- O&M of vet vehicles done 2 -Reports submitted to MAAIF
<i>Allowances</i>		2,211
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,674
<i>Fuel, Lubricants and Oils</i>		445
<i>Maintenance - Vehicles</i>		5,099
<i>Maintenance – Other</i>		3,515
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	38,339	14,944
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	2,750	
Total	41,089	14,944

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1- Farmers trained on modern fish farming practices.
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		2,709
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Fuel, Lubricants and Oils</i>		1,540
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,750	7,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,750	7,500

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (onspot inspection of weighing scale)	0 (N/A)
No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (not done)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (not done)
Non Standard Outputs:	N/A	1- O&M for Commercial office paid.
<i>Allowances</i>		460
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		73
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Wage Rec't:	0	
Non Wage Rec't:	2,875	533
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,875	533

Additional information required by the sector on quarterly Performance

N/A

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1- Salaries for 183 Health workers paid.

2- Hard to reach allowances for 124 Health workers paid.

3- Efficient and effective health services delivered.

4- District Health Management team meetings held.

5- Support supervision exercises made to

General Staff Salaries		310,036
Allowances		271,544
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,369
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		140
Travel inland		8,590
Wage Rec't:	286,474	310,036
Non Wage Rec't:	30,681	81,199
Domestic Dev't:	0	0
Donor Dev't:	93,402	201,444
Total	410,557	592,679

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 0

747 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	0	6685 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	0	2685 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	288 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:		1- Efficient and effective health services delivered
<i>Conditional transfers for PHC- Non wage</i>		34,388
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	34,388	34,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,388	34,388

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

%age of approved posts filled with qualified health workers	0	93 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)
No.of trained health related training sessions held.	0	6 (Trained health related training sessions held.)
Number of trained health workers in health centers	0	148 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1025 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Number of outpatients that visited the Govt. health facilities.	0	35420 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Number of Villages with functional VHTs in the District)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	0	2652 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
Number of inpatients that visited the Govt. health facilities.	0	2359 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Non Standard Outputs:		1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
<i>Conditional transfers for PHC- Non wage</i>		37,274
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	28,568	37,274
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,568	37,274
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,975	0
<i>Donor Dev't:</i>	0	0
Total	1,975	0
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres constructed	0	1 (Fencing Kotido HC4, Operations and Maintenance of equipment in Kotido HC4.)
No of healthcentres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		72,654
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	49,484	72,654
<i>Donor Dev't:</i>	0	0
Total	49,484	72,654
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0	1 (Twin staff house constructed at kotido HC4)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		260,819
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	66,787	260,819
<i>Donor Dev't:</i>	0	0
Total	66,787	260,819

Additional information required by the sector on quarterly Performance

N/A

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	292 (Qualified primary teachers in 21 Gov't aided primary schools)	209 (Qualified primary teachers in 21 Gov't aided primary schools)
No. of teachers paid salaries	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	267 (Teachers paid salaries 209 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 58 NFE teachers at 136 ABEK learning centres.)
Non Standard Outputs:	<p>1- Hard to reach allowances for 232 teachers paid</p> <p>2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO</p> <p>3- Vacancies of teachers in schools submitted to CAO</p> <p>4- EMIS forms delivered and collected.</p>	<p>1- Hard to reach allowances for 232 teachers paid</p> <p>2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO</p> <p>3- Vacancies of teachers in schools submitted to CAO</p> <p>4- EMIS forms delivered and collected.</p>
<i>General Staff Salaries</i>		324,579
<i>Allowances</i>		54,234
<i>Wage Rec't:</i>	374,472	324,579
<i>Non Wage Rec't:</i>	85,117	54,234
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	36,000	
Total	495,589	378,813

2. Lower Level Services

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; 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)	13566 (Pupils enrolled 6,448 Males and 7,118 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	1950 (Pupil drop-outs)	1206 (No. of student drop outs.)
No. of Students passing in grade one	50 (Pupils passing in Grade one)	31 (Pupils passing in Grade one)
No. of pupils sitting PLE	950 (Pupils sitting PLE in 22 primary schools)	808 (Pupils sitting PLE in 21 primary schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	29,104	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,104	0

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		80,054
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	598	80,054
<i>Donor Dev't:</i>	0	0
Total	598	80,054

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (Teacher house Constructed (2 at Nakoreto P/S))	0 (N/A)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		83,347
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	31,776	83,347
<i>Donor Dev't:</i>	0	0
Total	31,776	83,347
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	30 (Students passing O level)	212 (No. of students passing O level, 172 at Kotido sss, 40 at Kotido Advanced school.)
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	17 (15 teaching staff and 2 non teaching staff paid at Kotido SSS.)
No. of students sitting O level	260 (Students sitting O level)	432 (No. of students sitting O level at Kotido sss 388, Kotido Advanced school 44.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		39,779
<i>Allowances</i>		8,315
<i>Wage Rec't:</i>	45,190	39,779
<i>Non Wage Rec't:</i>	0	8,315
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	45,190	48,094
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS-157 Students)	2630 (No. of students enrolled in USE at Kotido SS - 2,179 students; Kotido Parents Advanced SS - 165 students, Panyangara SS - 286 students.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	67,928	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,928	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

1- Chain link fence constructed at Kacheri ss.

<i>Other Structures</i>		123,375
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	33,035	123,375
<i>Donor Dev't:</i>	0	0
Total	33,035	123,375

Output: Other Capital

Non Standard Outputs:

N/A

N/A

<i>Residential buildings (Depreciation)</i>		19,500
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,500	19,500
<i>Donor Dev't:</i>	0	0
Total	11,500	19,500

Output: Teacher house construction

No. of teacher houses constructed

0

1 (Kitchen completed at Panyangara ss.)

Non Standard Outputs:

N/A

<i>Residential buildings (Depreciation)</i>		79,279
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	44,649	79,279
<i>Donor Dev't:</i>	0	0
Total	44,649	79,279

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education

300 (Students in tertiary education)

650 (650 students at Kotido Technical Institute)

No. Of tertiary education
Instructors paid salaries

21 (Tertiary instructors paid salaries)

21 (21 Instructors paid salaries at Kotido
Primary Teachers' College)

Non Standard Outputs:

1- P TC activities facilitated

N/A

<i>General Staff Salaries</i>		38,953
<i>Allowances</i>		7,984
<i>Transfers to Government Institutions</i>		0

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:	38,724	38,953
Non Wage Rec't:	0	7,984
Domestic Dev't:	0	
Donor Dev't:	0	
Total	38,724	46,937

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		N/A
Conditional Transfers for Non Wage Technical Institutes		0
Conditional Non Wage Transfers for Primary Teachers' Colleges		0
Wage Rec't:	0	0
Non Wage Rec't:	58,463	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	58,463	0

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	1- Salaries for 9 Education Department staff paid. 2- Monitoring and supervision visits made to schools. 3- One Quarterly Head teachers' meetings held. 4- Quarterly report prepared and submitted to Council and MoES.	1- Salaries for 7 Education Department staff paid. 2- Monitoring and supervision visits made to all Primary schools. 3- Two Quarterly Head teachers' meetings held. 4- Quarterly report prepared and submitted to Council and MoES.
General Staff Salaries		13,547
Welfare and Entertainment		584
Printing, Stationery, Photocopying and Binding		188
Bank Charges and other Bank related costs		71
Travel inland		2,383
Fuel, Lubricants and Oils		1,000
Wage Rec't:	15,769	13,547
Non Wage Rec't:	3,776	4,226
Domestic Dev't:	0	
Donor Dev't:	0	

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Total</i>	19,545	17,773
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Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))	3 (No. of secondary schools inspected in Quarter (Kotido SS, Kotido Parents Advanced SS, Panyangara SS))
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))
No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (No. of primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
No. of inspection reports provided to Council	1 (Inspection report provided to Council)	1 (No. of inspection report provided to Council)
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in primary schools, secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		21,876
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,771	6,454
<i>Domestic Dev't:</i>	5,354	15,421
<i>Donor Dev't:</i>	12,420	
Total	21,545	21,876

Output: Sports Development services

Non Standard Outputs:		N/A
<i>Travel inland</i>		249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	249

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of children accessing SNE facilities	0	8 (No. of children accessing SNE facilities at Lomukra Unit.)
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		505
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	505
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	505

Additional information required by the sector on quarterly Performance

N/A

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:		1- Salaries for 5 staff paid. 2- Value for money realised in projects. 3- District technical works and services inspected.
<i>Staff Training</i>		4,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		5,323
<i>Maintenance – Machinery, Equipment & Furniture</i>		395
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		8,249
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>	23,474	8,249
<i>Non Wage Rec't:</i>	10,693	10,218
<i>Domestic Dev't:</i>	11,711	0
<i>Donor Dev't:</i>	0	
Total	45,878	18,467

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>2. Lower Level Services</i>		
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	110 (109.6 Km of Routine Manual Maintenance; 18.44 Km of Mechanized Routine road maintenance.)
Non Standard Outputs:		1- District road works inspected. 2- Inspection reports prepared and submitted.
<i>Conditional transfers for Road Maintenance</i>		280,221
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	124,632	280,221
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,632	280,221
<i>3. Capital Purchases</i>		
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	0	1 (Bridge constructed at Nalingakan, Panyangara s/c.)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		44,843
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	58,609	44,843
<i>Donor Dev't:</i>	0	0
Total	58,609	44,843
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
Output: Plant Maintenance		
Non Standard Outputs:		N/A
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	24,244	0
<i>Domestic Dev't:</i>	9,153	0
<i>Donor Dev't:</i>	0	0
Total	33,396	0

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,254	0
<i>Donor Dev't:</i>	0	0
Total	2,254	0

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	1.Salaries for 6 staff paid(ADWO Mobilisation,ADWO sanitation,DWO,Driver,BMT,Secretary)	1- Salaries for 6 staff paid (ADWO Mobilisation, ADWO sanitation, DWO, Driver, BMT, Secretary)	
	2- Integrated District Rural Water supply plan made	2- Integrated District Rural Water supply plan made	
	3- Quarterly reports prepared and submitted to Council and Line Ministries	3- Quarterly reports prepared and submitted to Council and Line Ministries	
<i>Travel inland</i>			1,458
<i>Fuel, Lubricants and Oils</i>			1,156
<i>Maintenance - Vehicles</i>			0
<i>General Staff Salaries</i>			5,440
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			3,269
<i>Allowances</i>			2,027
<i>Wage Rec't:</i>	0		5,440
<i>Non Wage Rec't:</i>	979		2,027
<i>Domestic Dev't:</i>	10,193		5,883
<i>Donor Dev't:</i>	0		
Total	11,173		13,349

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	7 (supervision visits made borehole drilling and rehabilitation sites ,Design of piped water supply scheme .)	0 (Supervision visits made to production borehole drilling and design of piped water supply scheme sites.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters)	1 (Mandatory public notice displayed at the District Head Quarters and District Head Quarters.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters-Water office Board room)	1 (District Water Supply and Sanitation Coordination meeting conducted at the District Water Office.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,584
<i>Bank Charges and other Bank related costs</i>		451
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,867	2,035
<i>Donor Dev't:</i>	17,313	
Total	22,180	2,035

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	7 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (No. of water user committees formed.)
No. of water and Sanitation promotional events undertaken	4 (Panyangara, Nakapelimoru, Rengen,Kacheri,Kotido)	0 (No. of water and Sanitation promotion events undertaken.)
No. Of Water User Committee members trained	7 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (No. of Water User Committee members trained.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (District Head quarters)	0 (No. of Advocacy activities undertaken at the District HQtrs and Sub Counties.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,900	0
<i>Donor Dev't:</i>	0	
Total	6,900	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Procurement of motorcycle -rolled over costs 2014-15	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,733	0
<i>Donor Dev't:</i>	0	0
Total	3,733	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (Watakau parish-Lomaturuny Namoruakwan, Nangoloapolon valley tank., Lookorok-Kopsang.Panyangara S/C-Rikitae parish-Katijamu.Rengen S/C-Nakwakwa parish-Lokitelareng,Sinat.Lopuyo parish-Nakalio,Kotido S/C-rom-rom parish-Nakosowan,Lokitealebu Parish-Lokwataruk,Lokiilingi ,Nayan)	0 (No. of deep boreholes drilled)
No. of deep boreholes rehabilitated	5 (Nakapelimoru s/c-Watakau parish-Kaileny,Lokore Panyangara S/C-Rikitae parish-Nadome,Rengen S/C-Kotyang parish-Kaikar,Naapong,Lopuyo parish-KarumbaKotido S/C-Kanawat parish-Nakutakuwam,Lokitelaebu Parish-Lologoka,Losilang parish-Madang, NayeseKacheri S/C-kacheri parish-Lotanyat,Losakucha paish-Korisia)	0 (No. of deep boreholes rehabilitated)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		331,320
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	81,871	331,320
<i>Donor Dev't:</i>	0	0
Total	81,871	331,320
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	3 (6 Production boreholes in the Rural Growth centers of Napumpum-Loposa-Panyangara S/Cand Kokoria-Losakucha-Kacheri S/C Drilling of 4 hand pumps Panyangara S/C-Loposa Parish-Kakere, Nakapelimrou S/Cwatakau Parish-Lomuraiangikook, Lokwakwa.Rengen S/C-Nakwakwa parish-Lokitelareng)	0 (No. of deep boreholes drilled)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		242,352

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	66,191	242,352
Donor Dev't:	0	0
Total	66,191	242,352

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kotido Sub county-Losilang Parish-Losilang Rural Growth Centre-rolled cost of 20'4-15e)	1 (Piped water supply system constructed at Losilang Rural Growth Centre, Kotido s/c.)
Non Standard Outputs:	N/A	N/A
Engineering and Design Studies & Plans for capital works		91,204
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	37,031	91,204
Donor Dev't:	0	0
Total	37,031	91,204

Additional information required by the sector on quarterly Performance

N/A

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	1- Salaries for 8 staffs paid	1- 3 months salaries for 5 staffs paid
	2- Budget estimates and quartely workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted, & managed
	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 5 Departmental staff supervised, managed, guided, coordinated, & capacity built
	4- District natural resources exploited sustai	4- District natural resources exploitation mon
General Staff Salaries		23,328
Allowances		618
Printing, Stationery, Photocopying and Binding		329
Bank Charges and other Bank related costs		113
Telecommunications		720

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		3,475
<i>Wage Rec't:</i>	22,654	23,328
<i>Non Wage Rec't:</i>	2,971	5,255
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	25,624	28,583

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)	15 (15 hectares of Agro-forestry demonstration estates in Lobanya (Kaimanik village) maintained by 30 community members)
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp 2- Vegetation in traditional shrines (Akriket) restored 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	1- 1,000 tree seedlings comprising of Neem, Faddebia albizia, Kei-apple, and desert date raised in the District main tree nursery at the Forestry Camp 2- 3 traditional shrines (Akriket) identified for restoration in Rengen s/c and Kotido TC 3- Farm
<i>Telecommunications</i>		150
<i>Agricultural Supplies</i>		1,638
<i>Travel inland</i>		835
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,513	2,623
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,513	2,623

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

No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	30 (Community members (Men and Women) trained in forestry management in Kotido West, Kotido TC)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		211
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	211	211
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	211	211

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	9 (Monitoring and compliance surveys/ inspections undertaken: a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Kacheri, Lobanya), c) Panyangara (Kangorok, Kamoru, Kalosarich))	9 (Monitoring and compliance surveys/inspections carried out in: Kotido s/c- Kaputh, Kakuyem, Camkok, and Kotidany; Kacheri s/c- Kacheri and Lobanya; Panyangara s/c- Kangorok, Kamoru, and Kalosarich)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	2,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	750	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	13 (Sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	0 (Screening not done)
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	N/A
<i>Small Office Equipment</i>		3,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,052	3,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,052	3,000

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	0 (This activity was pushed to quarter 3, awaiting confirmation of the Area Land Committees for Kacheri and Rengen sub-counties)
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to LG, DLB and all District Authorities 3- 6 New land disputes/conflicts registered and responded in the District 4- Land Registry fa	1- Land Registry facilitated
<i>Workshops and Seminars</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		506

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Supply of Goods and Services</i>		898
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	653	4,404
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	653	4,404

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>	0	0
Total	2,250	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	920	0
<i>Donor Dev't:</i>	0	0
Total	920	0

Additional information required by the sector on quarterly Performance

N/A

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 528 Kotido District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	1- CBS office provided with fuels and Lubircans. 2- Welfare provided. 3- 10 CDOs/ACDOs mentored in Gender Gender Equity Budgeting 4- Salaries for Community development staffs paid. 5- Motorcycles and Vehicles serviced	1- Salaries for 9 Community Development staff paid. 2- Office provided with Welfare. 3 -Three Official travels facilitated.
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<i>Telecommunications</i>		200
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		720
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Staff Salaries</i>		15,001
<i>Allowances</i>		0
<i>Bank Charges and other Bank related costs</i>		352
<i>Wage Rec't:</i>	24,787	15,001
<i>Non Wage Rec't:</i>	4,519	2,972
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	29,306	17,973

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Kotido District headquarters)	15 (Active Community Development Workers supported at the district level.)
Non Standard Outputs:	1- Quarterly departmental meetings facilitated. 2- Travels facilitated. 3- Fuels and Lubircants supplied.	1- Three officers facilitated to a workshop.

<i>Fuel, Lubricants and Oils</i>		640
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	679	640
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	679	640

Output: Adult Learning

No. FAL Learners Trained	200 (Kotido Sub county)	216 (FAL learners trained at Kotido Sub county.)
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Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1- Assorted FAL materials procured. 3- Travels facilitated. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- Vehicles/motorcycles fully maintained. 7- Departmental modem serviced for effec	1- One travel facilitated. 2- 10 FAL instructors paid their quarterly allowances. 3- Office facilitated with fuel. 4- Departmental modem serviced for effective communication.
<i>Allowances</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,681	450
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,681	450

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1 - Office facilitated with stationery. 2- Monitoring of youth projects conducted in all the six sub counties. 3- One travel facilitated 4- Youth Focal person provided with bundle for communication. 5- Fuel and Lubricants procured 6- Youth
<i>Allowances</i>		301
<i>Printing, Stationery, Photocopying and Binding</i>		1,168
<i>Bank Charges and other Bank related costs</i>		428
<i>Telecommunications</i>		120
<i>Travel inland</i>		324
<i>Fuel, Lubricants and Oils</i>		2,317
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	87,157	4,658
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	87,157	4,658
Output: Support to Youth Councils		
No. of Youth councils supported	10 (Youth council supported at the District Headquarters.)	12 (Youth councils supported at the District Headquarters.)
Non Standard Outputs:	1- Youth Executive council meeting held. 2- Youth leaders oriented in SGBV prevention and response.	1- Executive council meeting held by twelve members of the Youth council.
<i>Workshops and Seminars</i>		978
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	978	978
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	978	978
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	9 (District and the Six sub counties)	2 (Assisted aids provided to persons with Disability at the district level.)
Non Standard Outputs:	1- Disability projects monitored and appraised. 2- Nine Disability groups supported with seed grant in all the six sub counties.	1- Disability Council Executive meeting held. 2- Two Disability groups supported with seed grants in Panyanagara and Rengen respectively.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		300
<i>Travel inland</i>		180
<i>Donations</i>		4,300
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,596	4,780
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,596	4,780
Output: Reprerentation on Women's Councils		
No. of women councils supported	12 (Women Council supported at District Headquarters)	20 (Women Council supported at the District Headquarters.)
Non Standard Outputs:	1- Women council meeting facilitated. 2- Office facilitated with stationery	1- 20 Women council members oriented on Gender action learning and income generating activity.
<i>Workshops and Seminars</i>		970
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	978	970
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

<i>Total</i>	978	970
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Additional information required by the sector on quarterly Performance

N/A

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

1- Salaries for 6 staff paid.

1- Salaries for 6 staff paid.

2- Periodic reports produced and submitted.

2- Periodic reports produced and submitted.

3. Various activities funded under UNICEF and LGMSD support co-ordinated.

3. Various activities funded under UNICEF and LGMSD support co-ordinated.

4- Internal and National Assessment conducted.

4- Internal and National Assessment conducted.

5- LGMSD co-funded Ushs. 6,622,000/=

<i>General Staff Salaries</i>		13,824
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Travel inland</i>		1,782
<i>Conditional transfers to LGDP</i>		6,622
<i>Wage Rec't:</i>	13,223	13,824
<i>Non Wage Rec't:</i>	1,034	8,720
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	14,256	22,544

Output: District Planning

No of minutes of Council meetings with relevant resolutions

2 (Minutes of Council meetings with relevant resolutions)

2 (Minutes of Council meetings with relevant resolutions produced)

No of Minutes of TPC meetings

3 (Minutes of TPC)

3 (Minutes of TPC meetings produced)

No of qualified staff in the Unit

4 (Qualified staff in the unit)

4 (Qualified staff in the unit)

Non Standard Outputs:

1. Budget Framework Paper produced and submitted to MoFPED.

1. Budget Framework Paper produced and submitted to MoFPED.

2. Oner Quarterly report produced and submitted to Line ministries

2. Quarterly report produced and submitted to Line ministries

3. One budget conference conducted

3. Budget conference conducted

4. One Performance contract prepared and submitted to MOFPED

4. Performance contract prepared and submitted to MOFPEDDDP prepared

Allowances

1,750

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,500	1,750
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,500	1,750

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated.	1- O&M for District statistics sector paid.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		242
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	242
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	0
Total	500	242

Output: Demographic data collection

Non Standard Outputs:	1.LLGs, Schools and Health Staff mentored on data management and Population and Development.	1- Awareness on current population issues in the District created among various stakeholders
	2.Quarterly data Assessments done	2- Population issues integrated in plans and budgets
	3- Awareness on current population issues in the District created among various stakeholders	3- UNFPA activities monitored and co-ordinated.
	4.Population issues integrated i	
<i>Advertising and Public Relations</i>		1,871
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		23,902
<i>Printing, Stationery, Photocopying and Binding</i>		446
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		295
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		15,479
<i>Transfers to NGOs</i>		3,926

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Wage Rec't:	0	
Non Wage Rec't:	500	242
Domestic Dev't:	0	
Donor Dev't:	9,750	45,677
Total	10,250	45,920

Output: Project Formulation

Non Standard Outputs:

1. Procurement of furniture for Planning Unit at 10,000/=
2. Monitoring of Development Projects
3. Investment Servicing costs
4. Procurement of Projector
5. Procurement of two laptop computers @ 5,000/=
6. Procurement of photocopying machine @ 2

- 1- Development projects monitored.
- 2- Investment Servicing costs paid

Workshops and Seminars		4,402
Bank Charges and other Bank related costs		450
Travel inland		2,587
Maintenance - Civil		0
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	8,564	7,438
Donor Dev't:	0	
Total	8,564	7,438

Output: Management Information Systems

Non Standard Outputs:

- 1- The sectoral data integrated into the District Harmonised database

- 1- Sectoral data integrated into the District harmonised database

Printing, Stationery, Photocopying and Binding		242
Travel inland		242
Wage Rec't:	0	
Non Wage Rec't:	220	484
Domestic Dev't:	0	
Donor Dev't:	0	
Total	220	484

Output: Monitoring and Evaluation of Sector plans

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		1- Development projects monitored and supervised. 2- Annual workplans compiled 3- Reports and accountabilities prepared and submitted
<i>Printing, Stationery, Photocopying and Binding</i>		242
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	421	242
<i>Domestic Dev't:</i>	6,004	
<i>Donor Dev't:</i>	0	
Total	6,425	242

Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1- Salaries for 5 staff paid. 2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries. 3- District workshops and TPCs attended. 4- Risk analysis awareness workshops conducted. 5- Local Gov't	1- Salaries for 4 staff paid. 2- Internal Audit report and Management Letter prepared and submitted to stakeholders and Line Ministries. 3- District workshops and three TPCs attended.
<i>General Staff Salaries</i>		6,729
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Travel inland</i>		1,267
<i>Wage Rec't:</i>	11,412	6,729
<i>Non Wage Rec't:</i>	3,347	1,467
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	14,759	8,196

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

28/01/2016 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)

16/11/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)

Vote: 528 Kotido District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	20 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Panyangara s/c, 17 HLG Accounts.)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.	1- HLGs, LLGs, and special projects books of accRoutine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.
<i>Travel inland</i>		3,147
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,330	3,147
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,330	3,147

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	989,680	934,014
<i>Non Wage Rec't:</i>	1,147,871	1,147,871
<i>Domestic Dev't:</i>	2,061,671	2,061,671
<i>Donor Dev't:</i>		
Total	4,390,676	4,390,676

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>1- Salaries for 38 Administration staff paid.</p> <p>2- Hard to reach allowances for 23 staff paid.</p> <p>3- All levels across sectors well managed and co-ordinated.</p> <p>4- Central Government policies and Council decisions implemented.</p> <p>5- Twelve District Executive Committee meetings attended.</p> <p>6- Six District Council meetings attended.</p> <p>7- Twelve District Technical Planning Committee meetings held.</p> <p>8- District and Sub County staff performances appraised.</p> <p>9- New staff appointed to the district service.</p> <p>10- NUSAF 2 and UNDP project activities co-ordinated.</p> <p>11- Twelve District Disaster Management Committee meetings held.</p> <p>12- Twelve Senior Management meetings held.</p> <p>13- National conferences and meetings attended.</p>	<p>Salaries for 31 Administration staff paid; Hard to reach allowances for 18 staff paid; Six District Executive Committee meetings attended; Three District Council meetings attended; Six District Technical Planning Committee meetings held; District and Sub</p>	0	<p>1. Lack of transport 2. Increasing recruitment expenses 3. Limited staffing 4. Increasing cost of medical and death/burial expenses 5. Increasing food shortages in the region making service provision highly demanding.</p>
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Expenditure

211101 General Staff Salaries	183,823	103,961	56.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,420	N/A
211103 Allowances	0	14,521	N/A
213001 Medical expenses (To employees)	4,600	4,222	91.8%

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
213002 Incapacity, death benefits and funeral expenses	9,455	2,532	26.8%	
221001 Advertising and Public Relations	500	10,100	2020.0%	
221004 Recruitment Expenses	0	7,945	N/A	
221007 Books, Periodicals & Newspapers	900	397	44.1%	
221011 Printing, Stationery, Photocopying and Binding	6,000	15,439	257.3%	
221012 Small Office Equipment	600	790	131.7%	
221014 Bank Charges and other Bank related costs	657	928	141.4%	
221017 Subscriptions	6,000	5,000	83.3%	
222001 Telecommunications	1,000	470	47.0%	
224002 General Supply of Goods and Services	0	379	N/A	
225002 Consultancy Services- Long-term	0	10,750	N/A	
227001 Travel inland	13,600	28,949	212.9%	
227004 Fuel, Lubricants and Oils	20,000	3,008	15.0%	
228002 Maintenance - Vehicles	13,000	10,115	77.8%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	200	10.0%	
321440 Other grants	0	248,964	N/A	
	<i>Wage Rec't:</i> 183,823	<i>Wage Rec't:</i> 103,961	<i>Wage Rec't:</i> 56.6%	
	<i>Non Wage Rec't:</i> 96,303	<i>Non Wage Rec't:</i> 366,129	<i>Non Wage Rec't:</i> 380.2%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<i>Total</i> 280,126	<i>Total</i> 470,090	<i>Total</i> 167.8%	

Output: Human Resource Management

0
 1. Increasing cost of payroll management
 2. Under staffing
 3. Many pensioners names still missing

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

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

221009 Welfare and Entertainment	1,200	318	26.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	960	16.0%
221012 Small Office Equipment	0	60	N/A
227001 Travel inland	38,400	33,060	86.1%
227004 Fuel, Lubricants and Oils	0	228	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	19	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,264	34,645	56.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,264	34,645	56.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building Plan in place at the District HQ)	Yes (One capacity building plan in place at the District HQtrs.)	#Error	1. Increasing demand for capacity building intervention
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. Administration

No. (and type) of capacity building sessions undertaken	9 (1-PGD Health Management at UMI 2-PGD -PAM at UMI 3-Certificate in Law at LDC 4-Induction of HLG and LLG councils at District HQ 5-Customer care and Public relations at District HQ 6-Mentoring of LLGs at LLG Headquarters 7-Results Oriented Management at District HQ 8-Induction of new employees at District HQ 9-Training Needs Assessment at District HQ)	3 (Capacity building sessions undertaken (Mentoring of LLGs at LLG Headquarters, Training on OBT, attachment and induction of newly recruited staff))	33.33	
Non Standard Outputs:	-Marking of District Offices -Designing of District Fliers	N/A		
<i>Expenditure</i>				
221003 Staff Training	51,397	11,833	23.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 51,397	<i>Domestic Dev't:</i> 11,833	<i>Domestic Dev't:</i> 23.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,397	Total 11,833	Total 23.0%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	76 (Percent of LG established posts filled.)	0	1. Lack of means of transport
Non Standard Outputs:	- Sub county programme implementation monitored and supervised. 2- Four supervision reports generated. Implementation of NUSAFII Activities	Sub county programme implementation monitored and supervised; two supervision reports generated.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	6,696	426	6.4%	

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,323	<i>Non Wage Rec't:</i>	426	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>	41,105	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,428	Total	426	Total	0.9%

Output: Public Information Dissemination

Non Standard Outputs:	dio spot messages ran on local FMs.	N/A	0	1. Lack of equipment and tools
	2- 60 articles ran on news papers			
	3- Two video documentaries produced on food situation and GBV.			
	4- Six community dialogues conducted in the Sub Counties.			
	5- 300 news items on development issues aired.			
	6- Twelve field visits to collect and disseminate development information made to LLGs			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%
221012 Small Office Equipment	0	250	N/A
227001 Travel inland	2,000	990	49.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,025	<i>Non Wage Rec't:</i>	1,490
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,025	Total	1,490
			16.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	N/A
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	N/A		

Expenditure

228004 Maintenance – Other	700	950	135.7%
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Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	950	Total	23.8%

Output: Records Management

Non Standard Outputs:	1- Stationery procured.	N/A	0	1. Inadequate staffing 2. Limited number of supplies and equipment
	2- Central Registry well organised and facilitated			

Expenditure

221007 Books, Periodicals & Newspapers	0	225	N/A
221011 Printing, Stationery, Photocopying and Binding	5,500	213	3.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,220	<i>Non Wage Rec't:</i>	438
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,220	Total	438
			4.8%

3. Capital Purchases

Output: Other Capital

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	1-Kalogwang Ox-traction project	Two valley tanks constructed at Nangolol aekaale and Simokor, Nakapelimoru s/c; 11 staff		
	2-Kalogwang Tree planting project	houses constructed at Losakucha p/s, Losakucha H/c (two), Lokiding p/s, Kalosarich p/s, Kanair p/s, Lookorok p/s, Lomukura p/s, Kotido H/c IV, Kotido Army p/s, Kotido		
	3-Lokore ox traction project			
	4-Lokore Tree planting project			
	5-Poet Ox-traction project			
	6-Poet Tree planting project			
	7-Oyopuwa Cattle rearing project			
	8- Oyopuwa Tree planting project			
	9-Kadocha Cattle rearing project			
	10- Kadocha Tree planting project			
	11-Kadocha Tree planting Project			
	12-Longelep Cattle rearing project			
	13-Longelep Tree planting project project			
	14-Lobongia Cattle rearing project			
	15- Lobongia Tree planting project			
	16- Masula II Cattle rearing project			
	17-Masula II tree planting project			
	18- Apalokuruk Catttle rearing project			
	19-Apalokuruk Tree planting Project			
	20- Ere Ka Abukol Cattle rearing project			

Expenditure

314201 Materials and supplies

239,298

573,759

239.8%

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	239,298	<i>Domestic Dev't:</i>	573,759	<i>Domestic Dev't:</i>	239.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	239,298	Total	573,759	Total	239.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)	15/07/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)	#Error	1- Lack of motor vehicle for finance dept. operations.
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Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	<p>1- Salaries for 16 Finance staff paid.</p> <p>2- Hard to reach allowances for 5 staff paid.</p> <p>3- Financial affairs of the Council prudently, efficiently and effectively managed.</p> <p>4- Audit Queries and Management Letters responded.</p> <p>5- Lawful Policies and directions of Council implemented.</p> <p>6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.</p> <p>7- Financial Policies, Regulations and Professional Practices enforced.</p> <p>8- Finance staff fully responsible, fairly allocated duties, appraised and trained.</p>	<p>Salaries for 15 Finance staff paid; Hard to reach allowances for 5 staff paid; Financial affairs of the Council prudently, efficiently and effectively managed; Audit Queries and Management Letters responded; Lawful Policies and directions of Council imple</p>
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Expenditure

<i>211101 General Staff Salaries</i>	121,831	59,689	49.0%
<i>211103 Allowances</i>	6,232	2,834	45.5%
<i>221009 Welfare and Entertainment</i>	1,000	729	72.9%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	5,000	2,176	43.5%
<i>221012 Small Office Equipment</i>	500	1,865	373.0%
<i>221014 Bank Charges and other Bank related costs</i>	2,533	823	32.5%
<i>221017 Subscriptions</i>	0	100	N/A
<i>222003 Information and communications technology (ICT)</i>	0	200	N/A
<i>227001 Travel inland</i>	40,000	27,794	69.5%
<i>227004 Fuel, Lubricants and Oils</i>	10,000	2,500	25.0%
<i>228003 Maintenance – Machinery, Equipment & Furniture</i>	0	1,180	N/A
<i>Wage Rec't:</i>	121,831	<i>Wage Rec't:</i> 59,689	<i>Wage Rec't:</i> 49.0%
<i>Non Wage Rec't:</i>	70,765	<i>Non Wage Rec't:</i> 40,199	<i>Non Wage Rec't:</i> 56.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	192,596	Total 99,889	Total 51.9%

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	31380 (Value of LG service tax collected from District employees and NGOs.)	62.57	1- Lack of motor vehicle/motor cycle for revenue mobilisation. 2- Low local revenue collection to meet council development priorities
Value of Other Local Revenue Collections	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 19,961/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=)	124665 (Value of Other Local Revenue Collections from Unspent Balances 4,455/=, Rent and Rates (Produced) from private entities 6,300/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 234/=; Other Fees & Charges 3,140/=; Miscellaneous 76,396/=; Animal & Crop Husbandry related Levies 15,470/=; Agency Fees 16,428/=, Advance recoveries 2,243/=)	150.48	
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)	0	
Non Standard Outputs:	<p>1- Monthly revenue returns produced and submitted to Council.</p> <p>2- District and LLGs revenue collections supervised and promptly accounted.</p> <p>3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.</p> <p>4- Strategies for improved revenue collection, management and accountability enforced.</p> <p>5- Additional revenue sources identified and reviewed by Council.</p> <p>6. Statutory deductions promptly paid to URA.</p> <p>7. Monthly revenue returns filed with URA.</p>	<p>Six Monthly revenue returns produced and submitted to Council, District and LLGs revenue collections supervised and promptly accounted, Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes, Strategies for improved reve</p>		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,300	550	42.3%	
227001 Travel inland	7,801	2,845	36.5%	

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,401	<i>Non Wage Rec't:</i>	3,395	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,401	Total	3,395	Total	27.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	10/04/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	#Error	1- Delayed approval of PRDP development budget estimates by Central Gov't.
Date of Approval of the Annual Workplan to the Council	25/6/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/06/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	#Error	
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.		

Expenditure

211103 Allowances	3,040	1,505	49.5%
222001 Telecommunications	0	240	N/A
227001 Travel inland	2,500	2,185	87.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,090	<i>Non Wage Rec't:</i>	3,930
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,090	Total	3,930
			Total
			32.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Date for submitting annual LG final accounts to Auditor General.)	31/08/2015 (Date for submitting annual LG final accounts to Auditor General.)	#Error	1- Late accountability and reporting for administrative advances paid to staff. 2- Lack of transport for follow up of accountabilities from LLGs. 3- Inadequate storage facility for accounting records.
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders. 2- Financial documents secured and safely stored. 3- District and LLGs Books of Accounts posted and verified.	Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders; Financial documents secured and safely stored; District and LLGs Books of Accounts posted and verified.		

Expenditure

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	0	1,450		N/A
227001 Travel inland	4,793	5,976		124.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,793	Non Wage Rec't: 7,426	Non Wage Rec't:	109.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,793	Total 7,426	Total	109.3%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of District Central Stores	N/A	0	1- Delayed procurement of construction of Central Stores.
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Expenditure

312101 Non-Residential Buildings	0	28,569		N/A
312102 Residential Buildings	0	39,822		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,932	Domestic Dev't: 68,391	Domestic Dev't:	103.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	65,932	Total 68,391	Total	103.7%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- Motor vehicle procured for Finance Dept.	N/A	0	N/A
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Expenditure

231004 Transport equipment	66,221	30,652		46.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,221	Domestic Dev't: 30,652	Domestic Dev't:	46.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	66,221	Total 30,652	Total	46.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 6 Administration staff paid; Three Council meetings held; Three General Purpose Committee meetings held; Five District Executive Committee meetings held	0	1- The department has no specific transport means for running it's activities but relies on the few held by other departments.
	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.			
	6-Pensions for former employees paid			

Expenditure

211101 General Staff Salaries	157,777	62,612	39.7%
211103 Allowances	23,910	74,857	313.1%
212102 Pension for General Civil Service	128,248	47,578	37.1%
212103 Pension for Teachers	107,308	24,357	22.7%
213004 Gratuity Expenses	56,640	3,543	6.3%
221007 Books, Periodicals & Newspapers	500	250	50.0%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,050	50.8%
221012 Small Office Equipment	0	220	N/A
221014 Bank Charges and other Bank related costs	304	151	49.7%
227001 Travel inland	15,000	16,349	109.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	820	N/A
Wage Rec't:	157,777	62,612	39.7%
Non Wage Rec't:	341,911	171,575	50.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	499,687	234,187	46.9%

Output: LG procurement management services

0	1- Late submission of requisitions from
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Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	<p>1. Departmental procurement plans integrated.</p> <p>2- Draft procurement plan presented to the General Purpose Committee and approved.</p> <p>3- Advertisements for pre-qualification prepared and submitted to the National paper.</p> <p>4- Members of Evaluation Committee approved.</p> <p>5- Evaluation Committee results approved/rejected.</p> <p>6- Pre-qualification results submitted to Solicitor General.</p> <p>7- Quotations/proposals invited, bids opened and evaluated.</p> <p>8- Contracts awarded, letters of award and negotiations issued.</p> <p>9- Advertisements for works/ supplies/services submitted to the National paper.</p>	N/A		some user departments 2- Lack of transport for following up the user departments and projects especially at the Sub counties.
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Expenditure

211103 Allowances	4,000		830		20.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	830	Total	11.9%

Output: LG staff recruitment services

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	1- Salary for DSC chairperson paid.	N/A
	2- Eight DSC meetings conducted.	
	3- 50 staff recruited into the District Service.	
	4- Workshops and seminars attended.	
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	6,000	10,178	169.6%
221001 Advertising and Public Relations	0	3,243	N/A
221011 Printing, Stationery, Photocopying and Binding	1,600	650	40.6%
221017 Subscriptions	200	600	300.0%
227001 Travel inland	2,000	2,700	135.0%
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 36.7%
	<i>Non Wage Rec't:</i> 12,228	<i>Non Wage Rec't:</i> 17,371	<i>Non Wage Rec't:</i> 142.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 36,751	Total 26,371	Total 71.8%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	2 (Land board meetings held at District HQtrs.)	25.00	1- The Land office is still vacant todate hence making land transactions difficult 2- Some Sub counties' Area Land Committees were not approved by Council making land supervision difficult in those Sub counities
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (N/A.)	.00	

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

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

Expenditure

211103 Allowances	0	1,965	N/A
221002 Workshops and Seminars	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,501	4,965	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,501	4,965	12.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (PAC reports discussed by Council at the District HQtrs.)	2 (PAC reports discussed by Council at the District HQtrs.)	16.67	1- Delayed quarterly release has always resulted to accumulated workload.
No. of Auditor General's queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	1 (Auditor General's query reviewed at the District HQtrs.)	25.00	
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	N/A		

Expenditure

211103 Allowances	10,000	6,890	68.9%
227001 Travel inland	2,600	1,020	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,910	52.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	7,910	52.7%

Output: LG Political and executive oversight

0	1- Inadequate transport that hindered timely monitoring.
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Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs: 1.PAF projects monitored, supervised and evaluated. N/A.
 2- Recommendations for remedial actions made by the District Executive Committee.

Expenditure

211103 Allowances	18,000		3,960	22.0%
221011 Printing, Stationery, Photocopying and Binding	2,000		200	10.0%
227001 Travel inland	8,498		6,874	80.9%
227004 Fuel, Lubricants and Oils	6,132		234	3.8%
			Wage Rec't: 0	Wage Rec't: 0.0%
	Non Wage Rec't: 34,630		Non Wage Rec't: 11,268	Non Wage Rec't: 32.5%
			Domestic Dev't: 0	Domestic Dev't: 0.0%
			Donor Dev't: 0	Donor Dev't: 0.0%
	Total 34,630		Total 11,268	Total 32.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 1- Inadequate staffing in the department.

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments. 5-M&E conducted 6-supervision&backstopping of staff conducted 7-training on chemical use/fertilizers/phytosanitary methods for seed done 8-radio talk shows,barazers conducted	Salaries for 13 production staff paid; planning workshop conducted; training on irrigation conducted; M&E conducted; radio talk shows, barazas conducted
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Expenditure

211101 General Staff Salaries	46,055	33,582	72.9%
211103 Allowances	17,153	5,500	32.1%
221002 Workshops and Seminars	10,600	4,260	40.2%
221009 Welfare and Entertainment	1,200	600	50.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	300	4.3%
221014 Bank Charges and other Bank related costs	500	455	91.0%
227001 Travel inland	5,900	6,690	113.4%
228002 Maintenance - Vehicles	7,000	4,000	57.1%
Wage Rec't:	46,055	Wage Rec't: 33,582	Wage Rec't: 72.9%
Non Wage Rec't:	47,353	Non Wage Rec't: 21,804	Non Wage Rec't: 46.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	36,040	Donor Dev't: 0	Donor Dev't: 0.0%
Total	129,448	Total 55,387	Total 42.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (1 (Market shade constructed at Lokitelaiibu Rural Growth Centre.)	50.00	1- Delayed procurement process
	2-construction of 2 stance pit latrine)			
Non Standard Outputs:	1-construction of market market shade conducted	N/A		

Expenditure

211103 Allowances	8,000	8,000	100.0%
221002 Workshops and Seminars	8,000	8,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	853	1,410	165.3%

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

221014 Bank Charges and other Bank related costs	500	58	11.7%	
224002 General Supply of Goods and Services	0	20,069	N/A	
224006 Agricultural Supplies	10,000	1,260	12.6%	
227004 Fuel, Lubricants and Oils	10,000	2,790	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,853	41,587	92.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	44,853	41,587	92.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5420 (Cattle-1080 Goats-1800 Sheep-2520)	1710 (Livestock undertaken in slaughter slabs (cattle- 270, goats- 540, sheep- 900))	31.55	N/A
No of livestock by types using dips constructed	1 (Dip constructed in nakapelioru)	0 (N/A)	.00	
No. of livestock vaccinated	500000 (Livestock vaccinated in all sub counties i.e. (250,000 cattle vaccinated against CBPP, 700,000 cattle vaccinated against trypanosomiasis, 100 dogs and cats vaccinated against rabbies, 200,000 ruminants vaccinated against PPR & CCPP. 2-O&M of vet vehicles done 3-hides and skins training conducted 4-livestock activities supervised 5-submission of reports to MAAIF 6-procurement of tyres.)	181790 (Livestock vaccinated against CBPP/FMD, CCPP 6135, PPR)	36.36	
Non Standard Outputs:	1-construction of a one cattle dip conducted 2-construction of three slaughter slabs carried	N/A		

Expenditure

211103 Allowances	49,756	11,171	22.5%	
221011 Printing, Stationery, Photocopying and Binding	7,000	300	4.3%	
221014 Bank Charges and other Bank related costs	600	214	35.7%	
227001 Travel inland	15,000	5,314	35.4%	
227004 Fuel, Lubricants and Oils	25,000	4,485	17.9%	
228002 Maintenance - Vehicles	6,000	5,099	85.0%	

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

228004 Maintenance – Other	15,000	3,515	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	153,356	30,099	19.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	11,000	0	0.0%	
Total	164,356	30,099	18.3%	

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	N/A
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	1 (Demonstration pond for training farmers on fish farming)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	3,000	75.0%	
221002 Workshops and Seminars	2,000	2,709	135.5%	
221011 Printing, Stationery, Photocopying and Binding	500	251	50.2%	
227004 Fuel, Lubricants and Oils	2,800	1,540	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	7,500	68.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	7,500	68.2%	

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (not done)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (not done)	0	

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

No of awareness radio shows participated in	5 (awareness creation, radio talk shows carried onspot inspection of weighing scale new SACCOS formed and registerd supervision and monitoring of programmed activities enterprenures skilled buildmarket information collected SACCOS and VSLA audited)	0 (N/A)	.00	
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Non Standard Outputs: N/A

Expenditure

221103 Allowances	2,300	7,654	332.8%
221002 Workshops and Seminars	3,000	1,968	65.6%
221011 Printing, Stationery, Photocopying and Binding	500	417	83.4%
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	0	119	N/A
222003 Information and communications technology (ICT)	0	1,260	N/A
227001 Travel inland	3,000	3,725	124.2%
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
228002 Maintenance - Vehicles	1,200	375	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	16,118	140.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,500	16,118	140.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	Salaries for 183 Health workers paid; Hard to reach allowances for 124 Health workers paid;		
	2- Hard to reach allowances for 195 Health workers paid.	Efficient and effective health services delivered; District Health Management team		
	3- Efficient and effective health services delivered.	meetings held; Support supervision exercises made to LLS; Staff recruited, mento		
	4- District Health Management team meetings held.			
	5- Support supervision exercises made to LLS.			
	6- Staff recruited, mentored, appraised.			
	7- Consultative meetings held with MoH officials and Development partners.			
	8- TPC, DDMC, Senior Management meetings attended.			
	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.			
	10- Essential medical supplies and drugs available in health facilities.			
	11- Procurement of office equipment for DHO's office			

Expenditure

211101 General Staff Salaries	1,145,897	623,731	54.4%
211103 Allowances	274,704	299,784	109.1%
221002 Workshops and Seminars	1,200	1,575	131.3%
221008 Computer supplies and Information Technology (IT)	0	1,369	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
221014 Bank Charges and other Bank related costs	300	433	144.2%
227001 Travel inland	16,122	11,120	69.0%

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>	1,145,897	<i>Wage Rec't:</i>	623,731	<i>Wage Rec't:</i>	54.4%
<i>Non Wage Rec't:</i>	122,726	<i>Non Wage Rec't:</i>	113,836	<i>Non Wage Rec't:</i>	92.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	373,606	<i>Donor Dev't:</i>	201,444	<i>Donor Dev't:</i>	53.9%
Total	1,642,229	Total	939,011	Total	57.2%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	8500 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	3723 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	43.80	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1237 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	38.66	
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	547 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	78.14	
Number of outpatients that visited the NGO Basic health facilities	28000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	12545 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	44.80	
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered		

Expenditure

263313 Conditional transfers for PHC- Non wage	137,551	68,776	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,551	<i>Non Wage Rec't:</i>	68,776	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,551	Total	68,776	Total	50.0%

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

%age of approved posts filled with qualified health workers	(% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha	93 (% 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)	0	N/A
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Number of trained health workers in health centers	H/C II) 185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	148 (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)	80.00	
No. of trained health related training sessions held.	45 (Trained health related training sessions held.)	11 (Trained health related training sessions held.)	24.44	
Number of outpatients that visited the Govt. health facilities.	175000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	74445 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	42.54	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	1990 (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)	56.86	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)	100.00	
No. of children immunized with Pentavalent vaccine	6000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	4414 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	73.57	
Number of inpatients that visited the Govt. health facilities.	9500 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	3890 (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)	40.95	
Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.		

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*Expenditure*

263313 Conditional transfers for PHC- Non wage	114,272	74,648	65.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	114,272	<i>Non Wage Rec't:</i> 74,648	<i>Non Wage Rec't:</i> 65.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	114,272	Total 74,648	Total 65.3%	

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Supply of furniture to DHO's Office	N/A	0	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	7,900	7,900	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	7,900	<i>Domestic Dev't:</i> 7,900	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,900	Total 7,900	Total 100.0%	

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	4 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Docotor's house kotido HCIV, Renovation of Solar System Kotido HC4)	1 (Fencing Kotido HC4, Operations and Maintenance of equipment in Kotido HC4.)	25.00	

Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	182,934	72,654	39.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	197,934	<i>Domestic Dev't:</i> 72,654	<i>Domestic Dev't:</i> 36.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	197,934	Total 72,654	Total 36.7%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No of staff houses constructed	1 (Construction of two Twin staff houses at kotido HC4)	1 (Twin staff house constructed at kotido HC4)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	113,000	260,819	230.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	267,148	260,819	97.6%	
Donor Dev't:		0	0.0%	
Total	267,148	260,819	97.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	267 (Teachers paid salaries 209 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	62.38	1- Absenteeism of teachers in some schools adversely affects the teaching-learning activities in the schools.
No. of qualified primary teachers	292 (Qualified primary teachers in 21 Gov't aided primary schools)	209 (Qualified primary teachers in 21 Gov't aided primary schools)	71.58	

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	1- Hard to reach allowances for 232 teachers paid	Hard to reach allowances for 232 teachers paid; List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO; Vacancies of teachers in schools submitted to CAO; EMIS forms delivered and collected.
	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.	

Expenditure

211101 General Staff Salaries	1,497,890	640,522	42.8%
211103 Allowances	340,467	108,468	31.9%
Wage Rec't:	1,497,890	Wage Rec't: 640,522	Wage Rec't: 42.8%
Non Wage Rec't:	340,467	Non Wage Rec't: 108,468	Non Wage Rec't: 31.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	144,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,982,357	Total 748,990	Total 37.8%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	950 (Pupils sitting PLE in 22 primary schools)	808 (Pupils sitting PLE in 21 primary schools)	85.05	1- Inadequate feeding affecting both day scholars and boarders attendance. 2- Inadequate staffing and teachers attrition.
No. of Students passing in grade one	50 (Pupils passing in Gade one)	31 (Pupils passing in Grade one)	62.00	
No. of student drop-outs	1950 (Pupil drop-outs)	1206 (No. of student drop outs.)	61.85	

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of pupils enrolled in UPE	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; 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)	13566 (Pupils enrolled 6,448 Males and 7,118 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)	69.57	
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Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	116,416	35,497	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,416	35,497	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,416	35,497	30.5%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	1- Delayed completion of works leading to unspent balances returned to the Treasury.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	2,392	82,446	3446.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,392	82,446	3446.4%
Donor Dev't:		0	0.0%
Total	2,392	82,446	3446.4%

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	1- Delayed procurement of works leading to unspent balances returned to the Treasury.
No. of teacher houses constructed	4 (Teacher house Completion (2 at Mary Mother of God P/S and 2 at Maaru P/S))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	127,105	83,347	65.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	83,347	<i>Domestic Dev't:</i> 65.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	83,347	Total 65.6%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	260 (Students sitting O level)	432 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	166.15	1- Under staffing is still a problem affecting the teaching - learning activities
No. of students passing O level	260 (Students passing O level)	212 (No. of students passing O level, 172 at Kotido sss, 40 at Kotido Advanced school.)	81.54	2- Lack of accommodation for teachers 3- Inadequate text books.
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	17 (19 teaching staff and 2 non teaching staff paid at Kotido SSS.)	80.95	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	180,759	77,874	43.1%	
211103 Allowances	0	8,315	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	77,874	<i>Wage Rec't:</i> 43.1%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,315	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	86,189	Total 47.7%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS- 157 Students)	2630 (No. of students enrolled in USE at Kotido SS - 2,179 students; Kotido Parents Advanced SS - 165 students, Panyangara SS - 286 students.)	109.77	1- Inadequate classrooms 2- Inadequate science laboratory 3- Inadequate
Non Standard Outputs:	N/A	N/A		

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

263306 Conditional transfers for Secondary Salaries	271,710	90,570	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	271,710	90,570	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	271,710	90,570	33.3%	

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	1. Payment of retention for chain link fence at proposed Kacheri SS	Chain link fence constructed at Kacheri ss.	0	1- Inadequate classrooms 2- Inadequate science laboratory 3- Inadequate
	2. Extension of chain link fence at Kacheri SS			
	3. Payment for furniture at Panyangara SS			

Expenditure

312104 Other Structures	132,142	140,557	106.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	132,142	140,557	106.4%	
Donor Dev't:		0	0.0%	
Total	132,142	140,557	106.4%	

Output: Other Capital

Non Standard Outputs:	1- 10-Stance latrine constructed at Kacheri SS	N/A	0	1- Delayed procurement of works leading to unspent balances returned to the Treasury.
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Expenditure

231002 Residential buildings (Depreciation)	46,000	19,500	42.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	46,000	19,500	42.4%	
Donor Dev't:		0	0.0%	
Total	46,000	19,500	42.4%	

Output: Teacher house construction

No. of teacher houses	0 (1. Construction of twin staff	1 (Kitchen completed at	0	1- Delayed
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

constructed	house at Kacheri SS	Panyangara ss.)		completion of works leading to unspent balances returned to the Treasury.
	2.Completion of twin staff house at Panyangara SS			
	3.Completion of kitchen at Panyangara SS)			
Non Standard Outputs:	0	N/A		

Expenditure

231002 Residential buildings (Depreciation)	68,598	79,279	115.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	178,598	79,279	44.4%
Donor Dev't:		0	0.0%
Total	178,598	79,279	44.4%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	300 (Students in tertiary education)	650 (650 students at Kotido Technical Institute)	216.67	1- Under-staffing of the Technical Institute as Government has just grant-aided it.
No. Of tertiary education Instructors paid salaries	21 (Tertiary instructors paid salaries)	21 (21 Instructors paid salaries at Kotido Primary Teachers' College)	100.00	
Non Standard Outputs:	1- P TC activities facilitated	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	154,897	74,984	48.4%	
211103 Allowances	0	7,984	N/A	
291001 Transfers to Government Institutions	0	33,218	N/A	
Wage Rec't:	154,897	74,984	48.4%	
Non Wage Rec't:		41,202	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	154,897	116,186	75.0%	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263361 Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33.3%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	99,653	33,218	33.3%	

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	233,853	<i>Non Wage Rec't:</i>	77,951	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	233,853	Total	77,951	Total	33.3%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	1- Salaries for 9 Education Department staff paid.	Salaries for 7 Education Department staff paid;	0	1- No challenges so far faced.
	2- Monitoring and supervision visits made to schools.	Monitoring and supervision visits made to all Primary schools; two Quarterly Head teachers' meetings held;		
	3- Four Quarterly Head teachers' meetings held.	Quarterly report prepared and submitted to Council and MoES.		
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.			

Expenditure

211101 General Staff Salaries	63,076	30,573	48.5%		
221009 Welfare and Entertainment	800	980	122.5%		
221011 Printing, Stationery, Photocopying and Binding	903	798	88.3%		
221014 Bank Charges and other Bank related costs	0	71	N/A		
227001 Travel inland	7,000	4,713	67.3%		
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%		
<i>Wage Rec't:</i>	63,076	<i>Wage Rec't:</i>	30,573	<i>Wage Rec't:</i>	48.5%
<i>Non Wage Rec't:</i>	15,103	<i>Non Wage Rec't:</i>	7,562	<i>Non Wage Rec't:</i>	50.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,180	Total	38,134	Total	48.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))	3 (No. of secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS))	75.00	1- Lack of supervision vehicle especially in rainy season 2- Inadequate staffing with only one Inspector currently in office, the Senior Inspector is out for further studies.
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	100.00	

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Council)	2 (No. of inspection reports provided to Council.)	50.00	
No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (No. of primary schools inspected 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 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	100.00	
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in primary schools, secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.		

Expenditure

221014 Bank Charges and other Bank related costs	300	178	59.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	7,568	8,000	105.7%
227001 Travel inland	28,633	25,367	88.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,083	9,945	65.9%
Domestic Dev't:	21,418	23,599	110.2%
Donor Dev't:	49,680	0	0.0%
Total	86,181	33,544	38.9%

Output: Sports Development services

Non Standard Outputs:	N/A	0	1- Inadequate funding planned for sporting activities.
<i>Expenditure</i>			
227001 Travel inland	2,000	779	39.0%

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	779	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	779	Total	0.0%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (Children accessing SNE facilities)	8 (No. of children accessing SNE facilities at Lomukura Unit.)	2.67	1- Lomukura SNE Unit is poorly equipped and needs more modern facilities.	
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	2,000	750	37.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	750	Total	37.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	1- Frequent breakdown of road equipments.
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	1- Salaries for 7 staff paid.	Salaries for 5 staff paid; Value for money realised in projects;
	2- Value for money realised in projects.	District technical works and services inspected.
	3- District technical works and services inspected.	
	4- Inspection reports and interim payment certificates prepared.	
	5- Advice tendered to District Technical Evaluation Committee.	
	6. Road Committee meetings,	
	7. Training of Headmen (Road Gang)	
	8. ADRICS report	
	9. Payment of Road overseer and Headmen	
	10. Submission of reports and Accountabilities	

Expenditure

221003 Staff Training	4,500	4,500	100.0%
221008 Computer supplies and Information Technology (IT)	0	280	N/A
221009 Welfare and Entertainment	0	331	N/A
227001 Travel inland	17,980	11,126	61.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	395	N/A
221014 Bank Charges and other Bank related costs	355	373	105.1%
211101 General Staff Salaries	93,895	19,186	20.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,956	2,704	14.3%
211103 Allowances	14,040	1,765	12.6%
Wage Rec't:	93,895	Wage Rec't: 19,186	Wage Rec't: 20.4%
Non Wage Rec't:	42,772	Non Wage Rec't: 21,474	Non Wage Rec't: 50.2%
Domestic Dev't:	46,844	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,510	Total 40,660	Total 22.2%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically	()	0 (N/A)	0	1- Frequent breakdown of road
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

maintained equipments.

Length in Km of District roads routinely maintained	128.04 (109.6 Km of Routine Manual Maintenance 18.44 Km of Mechanized Routine road maintenance)	110 (109.6 Km of Routine Manual Maintenance; 18.44 Km of Mechanized Routine road maintenance.)	85.91	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	1- District road works inspected. 2- Inspection reports prepared and submitted.	1- District road works inspected. 2- Inspection reports prepared and submitted.		

Expenditure

263312 Conditional transfers for Road Maintenance	498,527	368,731	74.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	498,527	368,731	74.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	498,527	368,731	74.0%	

*3. Capital Purchases***Output: PRDP-Bridge Construction**

No. of Bridges Constructed	1 (Bridge constructed at Nalingakan, Panyangara s/c., Construction of vented drifts at Potongor-Nakapelimoru Road)	1 (Bridge constructed at Nalingakan, Panyangara s/c.)	100.00	1- Contractor lacks capacity to timely complete work.
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	234,437	64,661	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	234,437	64,661	27.6%	
Donor Dev't:		0	0.0%	
Total	234,437	64,661	27.6%	

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs:	Maintenance of 2 motor-graders, 2 dump -trucks, 1 traxcavator, 1 pick-up and 1 motor cycle	N/A	0	N/A
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Expenditure

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

228003 Maintenance – Machinery, Equipment & Furniture	67,976	6,009	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	96,975	6,009	6.2%	
Domestic Dev't:	36,610	0	0.0%	
Donor Dev't:		0	0.0%	
Total	133,585	6,009	4.5%	

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		N/A	0	N/A
Expenditure				
231001 Non Residential buildings (Depreciation)	0	991	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	9,014	991	11.0%	
Donor Dev't:		0	0.0%	
Total	9,014	991	11.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	1.Salaries for 6 staff paid(ADWO Mobilisation,ADWO sanitation,DWO,Driver,BMT,Secretary)	Salaries for 6 staff paid; Integrated District Rural Water supply plan made; Quarterly reports prepared and submitted to Council and Line Ministries	0	1- One of the staff (ADWO mobilisation) resigned, thus
	2- Integrated District Rural Water supply plan made			
	3- Quarterly reports prepared and submitted to Council and Line Ministries			
Expenditure				
227001 Travel inland	4,920	3,221	65.5%	

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

227004 Fuel, Lubricants and Oils	4,624	1,936	41.9%	
228002 Maintenance - Vehicles	4,400	540	12.3%	
211101 General Staff Salaries	0	11,972	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,011	7,252	45.3%	
211103 Allowances	3,917	2,027	51.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 11,972	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,917	<i>Non Wage Rec't:</i> 2,027	<i>Non Wage Rec't:</i> 51.7%	
	<i>Domestic Dev't:</i> 40,774	<i>Domestic Dev't:</i> 12,949	<i>Domestic Dev't:</i> 31.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 44,691	Total 26,948	Total 60.3%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	1- Drilling and rehabilitation works for 2015-16 have not started- thus no supervision visits.
No. of supervision visits during and after construction	23 (Supervision visits made to borehole drilling and rehabilitation sites 22, Design of piped water supply scheme 1)	0 (Supervision visits made to production borehole drilling and design of piped water supply scheme sites.)	.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters)	1 (Mandatory public notice displayed at the District Head Quarters and District Head Quarters.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (District Water Supply and Sanitation Coordination meeting conducted at the District Water Office.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	76,183	1,584	2.1%	
221014 Bank Charges and other Bank related costs	1,800	451	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 19,469	<i>Domestic Dev't:</i> 2,035	<i>Domestic Dev't:</i> 10.4%	
	<i>Donor Dev't:</i> 69,250	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 88,719	Total 2,035	Total 2.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	15 (Kotido, Panyangara, Nakapelimu, Rengen, Kacheri sub counties)	0 (No. of Water User Committee members trained.)	.00	1- Under staffing affecting timely implementation of all sector activities.
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	15 (Panyangara, Nakapelimoru, Rengen, Kacheri, Kotido)	0 (No. of water and Sanitation promotion events undertaken.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District Head quarters)	0 (No. of Advocacy activities undertaken at the District HQtrs and Sub Counties.)	.00	
No. of water user committees formed.	15 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	0 (No. of water user committees formed.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211103 Allowances</i>	10,842	5,219	48.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	27,600	<i>Domestic Dev't:</i> 5,219	<i>Domestic Dev't:</i> 18.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,600	Total 5,219	Total 18.9%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of motorcycle - rolled over costs 2014-15	N/A	0	N/A
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Expenditure

<i>231004 Transport equipment</i>	14,930	14,930	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,930	<i>Domestic Dev't:</i> 14,930	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,930	Total 14,930	Total 100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Nakapelimoru s/c-Watakau parish-Lomuturuny Namoruakwan, Nangoloapolon valley tank., Lookorok-Kopsang.Panyangara S/C-Rikitae parish-Katijamu.Rengen S/C-	0 (No. of deep boreholes drilled)	.00	1- Ushs. 331,319,974 unspent funds for Fy 2014/15 returned to Treasury due to delayed implementation of works, non payment
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

	Nakwakwa parish-Lokitelareng, Sinat. Lopuyo parish-Nakalio, Kotido S/C-rom-rom parish-Nakosowan, Lokitealebu Parish-Lokwataruk, Lokiilingi ,Nayan)			for unsuccessful boreholes and contract salaries. 2- Delay in procuring the service provider to impement work for the current Fy.
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c-Watakau parish-Kaileny, Lokore Panyangara S/C-Rikitae parish-Nadome, Rengen S/C-Kotyang parish-Kaikar, Naapong, Lopuyo parish-KarumbaKotido S/C-Kanawat parish-Nakutakuwam, Lokitelaebu Parish-Lologoka, Losilang parish-Madang, NayeseKacheri S/C-kacheri parish-Lotanyat, Losakucha paish-Korisia)	0 (No. of deep boreholes rehabilitated)	.00	

Non Standard Outputs:

N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	327,485	331,320	101.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	327,485	331,320	101.2%
Donor Dev't:		0	0.0%
Total	327,485	331,320	101.2%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	1- Ushs. 242,351,729/= unspent funds for Fy 2013/14 returned to Treasury due to delayed implementation of works, non payment for unsuccessful boreholes. 2- Delay in procuring the service provider to impement work for the current Fy.
No. of deep boreholes drilled (hand pump, motorised)	10 (6 Production boreholes in the Rural Growth centers of Napumpum-Loposa-Panyangara S/Cand Kokoria-Losakucha-Kacheri S/C Drilling of 4 hand pumps Panyangara S/C-Loposa Parish-Kakere, Nakapelimrou S/Cwatakau Parish-Lomuraiangikook, Lokwakwa.Rengen S/C-Nakwakwa parish-Lokitelareng)	0 (No. of deep boreholes drilled)	.00	

Non Standard Outputs:

N/A

N/A

Expenditure

231001 Non Residential buildings	264,764	242,352	91.5%
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	264,764	<i>Domestic Dev't:</i>	242,352	<i>Domestic Dev't:</i>	91.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	264,764	Total	242,352	Total	91.5%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Kotido S/C, Losilang Parish, Losilang Rural Growth Centre)	1 (Piped water supply system constructed at Losilang Rural Growth Centre, Kotido s/c.)	0	1- Delay by the contractor to have the design completed and approved by Ministry of Water and Environment.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	148,126	91,204	61.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	148,126	<i>Domestic Dev't:</i>	91,204
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	148,126	Total	91,204
			61.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

0 1- Transport is still a problem

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<p>Non Standard Outputs:</p> <p>1- Salaries for 8 staffs paid</p> <p>2- Budget estimates and quarterly workplans prepared, submitted, & managed</p> <p>3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built</p> <p>4- District natural resources exploited sustainably</p> <p>5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.</p> <p>6- Sector and departmental meetings held</p> <p>7- Performance reports prepared and presented to District Council and other stakeholders</p>	<p>6 months salaries for 5 staffs paid; Budget estimates and quarterly workplans prepared, submitted, & managed; 5 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploitation monitored; Dro</p>
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Expenditure

211101 General Staff Salaries	90,614		40,764	45.0%	
211103 Allowances	2,000		618	30.9%	
221011 Printing, Stationery, Photocopying and Binding	500		329	65.8%	
221014 Bank Charges and other Bank related costs	500		168	33.6%	
222001 Telecommunications	800		720	90.0%	
227001 Travel inland	3,467		3,475	100.2%	
Wage Rec't:	90,614	Wage Rec't:	40,764	Wage Rec't:	45.0%
Non Wage Rec't:	11,882	Non Wage Rec't:	5,310	Non Wage Rec't:	44.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,496	Total	46,074	Total	45.0%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (People participating in tree planting days int Rengen, Panyagara, Kacheri, Kotido TC, Kotido S/C, Nakapelimoru.)	0 (N/A)	.00	1- Transport is still a problem 2- Rainfall pattern has been irregular throughout the growing season
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)	15 (15 hectares of Agro-forestry demonstration estates in Lobanya (Kaimanik village) maintained)	50.00	
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp 2- Vegetation in traditional shrines (Akriket) restored 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	1,000 tree seedlings comprising of Neem, Faddebia albizia, Kei-apple, and desert date raised in the District main tree nursery at the Forestry Camp; 3 traditional shrines (Akriket) identified for restoration in Rengen s/c and Kotido TC; Farmer Managed Nat		

Expenditure

222001 Telecommunications	500	150	30.0%
224006 Agricultural Supplies	2,750	1,638	59.5%
227001 Travel inland	4,500	835	18.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,050	<i>Non Wage Rec't:</i> 2,623	<i>Non Wage Rec't:</i> 26.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,050	Total 2,623	Total 26.1%

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

No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	30 (Community members (Men and Women) trained in forestry management in Kotido West, Kotido TC)	750.00	1- Rainfall pattern has been irregular throughout the growing season
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	445	211	47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	845	<i>Non Wage Rec't:</i> 211	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	845	Total 211	Total 25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (Monitoring and compliance surveys/ inspections undertaken)	9 (Monitoring and compliance surveys/inspections carried out in: Kotido s/c- Kaputh, Kakuyem, Camkok, and Kotidany; Kacheri s/c- Kacheri and Lobanya; Panyangara s/c-	100.00	1- Transport remains critical
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	N/A	Kangorok, Kamoru, and Kalosarich) N/A		
<i>Expenditure</i>				
227001 Travel inland	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 2,000	Total 66.7%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	52 (1- 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	0 (Screening not done)	.00	1- The officer concern did not carry out the activity 2- Procurement of environmental monitoring equipments would be done in quarter 3
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	N/A		
<i>Expenditure</i>				
221012 Small Office Equipment	3,000	3,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	16,209	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 18.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,209	Total 3,000	Total 18.5%	

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	0 (N/A)	.00	1- Catastrophic lack of technical staffs in land management
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs	Land Registry facilitated
	2- Technical and legal advice provided to LG, DLB and all District Authorities	
	3- 6 New land disputes/conflicts registered and responded in the District	
	4- Land Registry facilitated	

Expenditure

221002 Workshops and Seminars	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	800	506	63.3%
224002 General Supply of Goods and Services	0	898	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,610	4,404	168.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,610	4,404	168.7%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

0 N/A

Non Standard Outputs:	Procurement of one motorcycle for Lands office	N/A
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Expenditure

231004 Transport equipment	9,000	9,000	100.0%
231006 Furniture and fittings (Depreciation)	0	3,790	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	9,000	9,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,000	9,000	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

Non Standard Outputs:	Procurement of furniture for the District Land Board	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	3,682	2,892	78.5%
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Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,682	Domestic Dev't:	2,892	Domestic Dev't:	78.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,682	Total	2,892	Total	78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Non Standard Outputs:	1- CBS office provided with fuels and Lubricants.	Salaries for 9 Community Development staff paid; Six sub counties mentored on on Gender and Equity Budgeting; Three official travels facilitated.
	2- Welfare provided.	
	3- 10 CDOs/ACDOs mentored in Gender Gender Equity Budgeting	
	4- Four Quarterly departmental meetings facilitated.	
	5- Travels for official duty facilitated.	
	6- Salaries for Community development staffs paid.	

Expenditure

222001 Telecommunications	0	200	N/A
227001 Travel inland	5,826	1,200	20.6%
227004 Fuel, Lubricants and Oils	0	720	N/A
221009 Welfare and Entertainment	800	400	50.0%
221011 Printing, Stationery, Photocopying and Binding	394	300	76.1%
211101 General Staff Salaries	99,146	27,064	27.3%
211103 Allowances	11,057	2,405	21.7%
221014 Bank Charges and other Bank related costs	0	580	N/A

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	99,146	<i>Wage Rec't:</i>	27,064	<i>Wage Rec't:</i>	27.3%
<i>Non Wage Rec't:</i>	18,077	<i>Non Wage Rec't:</i>	5,805	<i>Non Wage Rec't:</i>	32.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	117,224	Total	32,869	Total	28.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Kotido District headquarters)	15 (Active Community Development Workers supported at the district level.)	136.36	N/A
Non Standard Outputs:	1- Quarterly departmental meetings facilitated.	N/A		
	2- Travels facilitated.			
	3- Reports submitted to line ministry.			
	4- Fuels and Lubricants supplied.			

Expenditure

227004 Fuel, Lubricants and Oils	1,437	640	44.5%
211103 Allowances	1,270	665	52.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,717	1,305	48.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,717	1,305	48.0%

Output: Adult Learning

No. FAL Learners Trained	200 (Kotido Sub county)	245 (FAL learners trained at Kotido Sub county.)	122.50	N/A
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1- Assorted FAL materials procured.	N/A
	2- One Annual meeting with FAL supervisors and Instructors held.	
	3- Travels facilitated.	
	4- FAL Instructors' quarterly allowances paid.	
	5- FAL quarterly supervision and Monitoring done.	
	6- Vehicles/motorcycles fully maintained.	
	7- Departmental modem serviced for effective communication.	

Expenditure

211103 Allowances	4,366	1,250	28.6%
221011 Printing, Stationery, Photocopying and Binding	1,420	360	25.4%
222003 Information and communications technology (ICT)	800	200	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,725	<i>Non Wage Rec't:</i> 1,810	<i>Non Wage Rec't:</i> 16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,725	Total 1,810	Total 16.9%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	1- There is slow refund of youth fund by the benefitting members.
Non Standard Outputs:	1- 42 Youth groups supported with seed grants.	N/A		
	2.- vocational skills and tool kits for self employment and job creation provided to the youth.			
	3- Entrepreneurship and life skills provided to youth.			
	4- Knowledge and information provided to youth for attitudinal change.			
	5- Youth programme managed			

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*Expenditure*

211103 Allowances	6,233	301	4.8%	
221011 Printing, Stationery, Photocopying and Binding	2,010	1,168	58.1%	
221014 Bank Charges and other Bank related costs	428	428	100.0%	
222001 Telecommunications	695	120	17.3%	
227001 Travel inland	2,100	324	15.4%	
227004 Fuel, Lubricants and Oils	0	2,317	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	348,629	<i>Non Wage Rec't:</i> 4,658	<i>Non Wage Rec't:</i> 1.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	348,629	Total 4,658	Total 1.3%	

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth council supported at the District Headquarters.)	12 (Youth councils supported at the District Headquarters.)	120.00	1- Inadequate funds to enable the department engage youth widely in empowerment related activities.
Non Standard Outputs:	1- Youth Executive council meeting held.	N/A		
	2- Youth leaders oriented in HIV/AIDS prevention and management.			
	3- Youth facilitated in the commemoration of the International youth Day celebrations.			
	4- Youth Oriented in Enterprenueral skills development.			
	5- Yoouth leaders oriented in SGBV prevention and response.			

Expenditure

221002 Workshops and Seminars	3,913	1,870	47.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,913	<i>Non Wage Rec't:</i> 1,870	<i>Non Wage Rec't:</i> 47.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,913	Total 1,870	Total 47.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (District and the Six sub counties)	2 (Assisted aids provided to persons with Disability at the district level.)	22.22	N/A
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Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3- Official travel facilitated. 4- Disability projects monitored and appraised. 5- Nine Disability groups supported with seed grant in all the six sub counties.	Two Disability Council Executive meetings held; Two Disability groups supported with seed grants in Panyanagara and Rengen respectively.
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Expenditure

211103 Allowances	2,914		900	30.9%
221002 Workshops and Seminars	789		300	38.0%
227001 Travel inland	378		180	47.6%
282101 Donations	18,301		4,300	23.5%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,382	<i>Non Wage Rec't:</i>	5,680	<i>Non Wage Rec't:</i> 25.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	22,382	Total	5,680	Total 25.4%

Output: Reprerentation on Women's Councils

No. of women councils supported	12 (Women Council supported at District Headquarters)	20 (Women Council supported at the District Headquarters.)	166.67	N/A
Non Standard Outputs:	1- Women council meetings facilitated. 2- Dialogue on sexual reproductive rights held. 3- Members of the women council orented on recent legislations regarding Gender and Human rights.	N/A		

Expenditure

221002 Workshops and Seminars	3,634		1,940	53.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,913	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i> 49.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	3,913	Total	1,940	Total 49.6%

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1- Salaries for 6 staff paid.	Salaries for 6 staff paid; reports produced and submitted;	0	1- Inadquate capacity by LLGs to prepare timely reports and accountabilities
	2- Periodic reports produced and submitted.	various activities funded under UNICEF and LGMSD support co-ordinated; Internal and National assessment conducted;		
	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	LGMSD co-funded Ushs. 6,622,000/=		
	4- Internal and National Assessment conducted.			

Expenditure

211101 General Staff Salaries	52,890	27,334	51.7%
221003 Staff Training	0	755	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	666	66.6%
227001 Travel inland	2,000	4,772	238.6%
321426 Conditional transfers to LGDP	0	6,622	N/A
Wage Rec't:	52,890	Wage Rec't: 27,334	Wage Rec't: 51.7%
Non Wage Rec't:	4,135	Non Wage Rec't: 12,815	Non Wage Rec't: 309.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,025	Total 40,149	Total 70.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC)	6 (Minutes of TPC meetings produced)	50.00	N/A
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions)	3 (Minutes of Council meetings with relevant resolutions produced)	50.00	

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries 3. One budget conference conducted 4. Annual Budget prepared and approved 5. One Performance contract prepared and submitted to MOFPED	Budget Framework Paper produced and submitted to MoFPED; two Quarterly reports produced and submitted to Line ministries; Budget conference conducted; Performance contract prepared and submitted to MOFPEDDDP prepared
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Expenditure

211103 Allowances	0		1,750		N/A
221012 Small Office Equipment	0		240		N/A
227001 Travel inland	6,000		1,675		27.9%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	3,665	<i>Non Wage Rec't:</i> 26.2%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	14,000	Total	3,665	Total 26.2%

Output: Statistical data collection

	0	N/A
Non Standard Outputs:	1- District data base updated. 2- District Stastical Abstract Prepared.	O&M for statistics sector

Expenditure

221009 Welfare and Entertainment	0		150		N/A
221011 Printing, Stationery, Photocopying and Binding	500		242		48.5%
227001 Travel inland	1,000		480		48.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	872	<i>Non Wage Rec't:</i> 43.6%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	2,000	Total	872	Total 43.6%

Output: Demographic data collection

0 N/A

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> 1.LLGs, Schools and Health Staff mentored on data management and Population and Development. 2.Quarterly data Assessments done 3. District Population Action Plan developed. 4- Awareness on current population issues in the District created among various stakeholders 5.Population issues integrated in plans and budgets 6.World Population Day Celebrated 7.UNFPA activities monitored and coordinated. 8.Annual population review meeting conducted 	<p>LLGs, Schools and Health Staff mentored on data management and Population and Development; Quarterly data Assessments done; District Population Action Plan developed; Awareness on current population issues in the District created among various stakeholder</p>
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Expenditure

221001 Advertising and Public Relations	0	1,871	N/A
221002 Workshops and Seminars	10,000	3,888	38.9%
221003 Staff Training	8,000	53,844	673.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	521	20.9%
221012 Small Office Equipment	0	15	N/A
221014 Bank Charges and other Bank related costs	0	590	N/A
222003 Information and communications technology (ICT)	500	150	30.0%
227001 Travel inland	16,000	45,111	281.9%
291002 Transfers to NGOs	0	3,926	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	2,427	Non Wage Rec't: 121.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	39,002	107,489	Donor Dev't: 275.6%
Total	41,002	109,916	Total 268.1%

Output: Project Formulation

0 1- Delayed procurement process

Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1. Monitoring of Development Projects @ 19,500/=	Development projects monitored; Investment
	2. Investment Servicing costs @ 19,500/=	Servicing costs paid
	3. Procurement of Projector @ 3,000/=	
	4. Procurement of two laptop computers @ 5,000/=	
	5. Procurement of photocopying machine @ 2,000/=	
	6. Purchase of equipment for maternity ward at Napumpum Health Centre III @ 59,967	

Expenditure

221002 Workshops and Seminars	0	4,402	N/A
221014 Bank Charges and other Bank related costs	500	450	89.9%
227001 Travel inland	15,000	8,581	57.2%
228001 Maintenance - Civil	0	57,307	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,257	70,738	206.5%
Donor Dev't:		0	0.0%
Total	34,257	70,738	206.5%

Output: Management Information Systems

		0	N/A
Non Standard Outputs:	1- Anti viruses purchased, computer cleaned	Sectoral data integrated into the District harmonised datadbase	
	2- the sectoral data iintegrated into the District Harmonised datadbase		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	242	60.6%
227001 Travel inland	280	242	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	880	484	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	880	484	55.0%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1. Effective and efficient Implementation of District Projects realised 2. Development projects monitored and supervised. 3. Compilation of annual workplans 4. Commissioning of completed projects 5. Submission of reports and accountabilities	Development projects monitored and supervised; Annual workplans compiled; Reports and accountabilities prepared and submitted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400		242		10.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,685	<i>Non Wage Rec't:</i>	242	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>	24,014	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,699	Total	242	Total	0.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	1- Insufficient funding and lack of transport resulting to delayed service delivery.
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Vote: 528 Kotido District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	1- Salaries for 5 staff paid.	Salaries for 4 staff paid; Two Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries; District workshops and six TPCs attended.
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	
	3- District workshops and TPCs attended.	
	4- Risk analysis awareness workshops conducted.	
	5- Local Gov't Internal Auditors' Association workshops attended.	
	6- Annual conference for IIA attended.	
	7- Departmental Camera procured	
	8- Tape measure for Audit procured	

Expenditure

211101 General Staff Salaries	45,647	13,920	30.5%
221008 Computer supplies and Information Technology (IT)	0	200	N/A
227001 Travel inland	2,788	1,267	45.5%
Wage Rec't:	45,647	Wage Rec't: 13,920	Wage Rec't: 30.5%
Non Wage Rec't:	13,388	Non Wage Rec't: 1,467	Non Wage Rec't: 11.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	59,035	Total 15,388	Total 26.1%

Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	46 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	92.00	1- Lack of transport 2- Insufficient funding and delay in submission of accounts documents for audit has resulted into late production and submission of Audit reports to relevant authorities.
Date of submitting Quaterly Internal Audit Reports	28/10/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 28/10/2015, 28/01/2016, 28/04/2016, and 28/07/2016)	16/11/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	#Error	

Vote: 528 Kotido District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<p>Non Standard Outputs:</p> <p>1- HLGs, LLGs, and special projects books of accounts audited.</p> <p>2- Routine inspections of projects conducted.</p> <p>3- Investigative and surprise audit inspections conducted.</p> <p>4- Salary pay change reports verified.</p>	<p>HLGs, LLGs, and special projects books of accRoutine inspections of projects conducted; Investigative and surprise audit inspections conducted; Salary pay change reports verified.</p>
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Expenditure

227001 Travel inland	13,320		6,407		48.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,320	<i>Non Wage Rec't:</i>	6,407	<i>Non Wage Rec't:</i>	48.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,320	Total	6,407	Total	48.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,958,720	<i>Wage Rec't:</i>	1,856,769	<i>Wage Rec't:</i>	46.9%
<i>Non Wage Rec't:</i>	3,526,249	<i>Non Wage Rec't:</i>	1,895,591	<i>Non Wage Rec't:</i>	53.8%
<i>Domestic Dev't:</i>	2,685,595	<i>Domestic Dev't:</i>	2,303,026	<i>Domestic Dev't:</i>	85.8%
<i>Donor Dev't:</i>	722,578	<i>Donor Dev't:</i>	308,933	<i>Donor Dev't:</i>	42.8%
Total	10,893,142	Total	6,364,319	Total	58.4%

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	42,214
Sector: Agriculture				14,000	0
LG Function: District Production Services				14,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				14,000	0
LCII: Kacheri				6,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	6,000	0
LCII: Losakucha				8,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	8,000	0
Sector: Works and Transport				82,340	625
LG Function: District, Urban and Community Access Roads				82,340	625
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				82,340	625
LCII: Losakucha				82,340	625
Item: 263312 Conditional transfers for Road Maintenance					
Kokoria-Losakucha		Other Transfers from Central Government	N/A	82,340	625
			(Works ongoing)		
Sector: Education				194,422	34,909
LG Function: Pre-Primary and Primary Education				36,241	5,092
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				22,000	0
LCII: Losakucha				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 latrine stances	Losakucha p/s	Conditional Grant to SFG	Being Procured	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,241	5,092
LCII: Kacheri				5,037	1,959
Item: 263311 Conditional transfers for Primary Education					
Kacheri Primary School		Conditional Grant to Primary Education	N/A	5,037	1,959
LCII: Lokiding				4,605	1,624
Item: 263311 Conditional transfers for Primary Education					
Lokiding P/S		Conditional Grants to Primary Education	N/A	4,605	1,624
LCII: Losakucha				4,599	1,509
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	42,214
Losakucha P/S		Conditional Grant to Primary Education	N/A	4,599	1,509
<i>LG Function: Secondary Education</i>				158,182	29,817
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				112,182	29,817
LCII: Kacheri				112,182	29,817
Item: 312104 Other Structures					
Payment of Retention for Fencing at Kacheri SS	Kacheri SS	Conditional Grant to SFG	Completed	17,182	17,182
Extention of Fence at Kacheri SS		Conditional Grant to SFG	Completed	95,000	12,636
Output: Other Capital				46,000	0
LCII: Kacheri				46,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 10-Stance latrine	Kacheri SS	Conditional Grant to SFG	Being Procured	46,000	0
Sector: Health				133,134	6,680
<i>LG Function: Primary Healthcare</i>				133,134	6,680
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	0
LCII: Losakucha				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of outpatient Department Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	N/A	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	6,680
LCII: Kacheri				6,567	3,330
Item: 263313 Conditional transfers for PHC- Non wage					
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	3,330
LCII: Lokiding				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,675
LCII: Losakucha				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,675

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	42,214
Sector: Water and Environment				91,447	0
LG Function: Rural Water Supply and Sanitation				91,447	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,718	0
LCII: Kacheri				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Lotanyat	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Losakucha				11,922	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Korisia	Conditional transfer for Rural Water	N/A	2,795	0
Retention payment for borehole drilling 2014-15	Lokwasinyon, Loparipar, Loch orapolon, Napetakeru	Conditional transfer for Rural Water	N/A	9,127	0
Output: PRDP-Borehole drilling and rehabilitation				76,729	0
LCII: Losakucha				76,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of production boreholes	Kokoria RGC-3	Other Transfers from Central Government	N/A	76,729	0
Sector: Public Sector Management				10,800	0
LG Function: Local Government Planning Services				10,800	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,800	0
LCII: Kacheri				10,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house for extension workers		LGMSD (Former LGDP)	N/A	10,800	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	287,830
Sector: Agriculture				48,000	0
LG Function: District Production Services				48,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				6,000	0
LCII: Losilang				6,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	6,000	0
Output: Crop marketing facility construction				42,000	0
LCII: Lokitelaebu				42,000	0
Item: 312104 Other Structures					
Construction of market shade and 2 stance pit latrine		Conditional Grant to Agric. Ext Salaries	Works Underway	42,000	0
Sector: Works and Transport				103,033	60,763
LG Function: District, Urban and Community Access Roads				103,033	60,763
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				103,033	60,763
LCII: Kanawat				97,194	1,455
Item: 263312 Conditional transfers for Road Maintenance					
Kanawat-Kamor-napumpum		Other Transfers from Central Government	N/A	97,194	1,455
			(Works ongoing)		
LCII: Lokitelaebu				5,839	59,308
Item: 263312 Conditional transfers for Road Maintenance					
Lokitelaebu-Kanayete		Other Transfers from Central Government	N/A	5,839	59,308
			(Works ongoing)		
Sector: Education				579,781	109,645
LG Function: Pre-Primary and Primary Education				219,418	7,108
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				77,661	0
LCII: Kanawat				77,661	0
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house	Mary Mother of God P/S	Conditional Grant to SFG	N/A	77,661	0
Output: PRDP-Teacher house construction and rehabilitation				77,661	0
LCII: Kanawat				77,661	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Mary Mother of God P/S	Conditional Grant to SFG	N/A	77,661	0
Output: Provision of furniture to primary schools				23,473	0
LCII: Kanawat				23,473	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	287,830
Item: 231006 Furniture and fittings (Depreciation)					
Completion of supply of school furniture	Mary Mother of God P/S	Conditional Grant to SFG	N/A	23,473	0
Output: PRDP-Provision of furniture to primary schools				17,000	0
LCII: Kanawat				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 86 pieces of furniture	Mary mother of God P/S	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,622	7,108
LCII: Kanawat				9,304	3,082
Item: 263311 Conditional transfers for Primary Education					
Mary Mother of God P/S		Conditional Grant to Primary Education	N/A	9,304	3,082
LCII: Lokitelaebu				6,033	2,011
Item: 263311 Conditional transfers for Primary Education					
Lokitelaebu P/S		Conditional Grant to Primary Education	N/A	6,033	2,011
LCII: Lopie/Rom-Rom				3,596	664
Item: 263311 Conditional transfers for Primary Education					
Kanawat P/S		Conditional Grant to Primary Education	N/A	3,596	664
LCII: Losilang				4,689	1,352
Item: 263311 Conditional transfers for Primary Education					
Kotido Girls P/S		Conditional Grant to Primary Education	N/A	4,689	1,352
LG Function: Secondary Education				260,710	69,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,710	69,320
LCII: Kanawat				260,710	69,320
Item: 263306 Conditional transfers for Secondary Salaries					
Kotido SS		Conditional Grant to Secondary Education	N/A	260,710	69,320
LG Function: Skills Development				99,653	33,218
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				99,653	33,218
LCII: Losilang				99,653	33,218
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kotido Primary Teachers' College		Conditional Non Wage Transfers for Primary Teachers' Colleges	N/A	99,653	33,218

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	287,830
Sector: Health				98,268	26,219
LG Function: Primary Healthcare				98,268	26,219
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				91,701	22,889
LCII: Kanawat				45,850	22,889
Item: 263313 Conditional transfers for PHC- Non wage					
Kanawat HCIII	Kanawat HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	22,889
LCII: Losilang				45,850	0
Item: 263313 Conditional transfers for PHC- Non wage					
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	N/A	45,850	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567	3,330
LCII: Lokitelaebu				6,567	3,330
Item: 263313 Conditional transfers for PHC- Non wage					
Lokitelaebu		Conditional Grant to PHC- Non wage	N/A	6,567	3,330
Sector: Water and Environment				237,709	91,204
LG Function: Rural Water Supply and Sanitation				237,709	91,204
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				89,584	0
LCII: Kanawat				26,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Nakutakuwam	Conditional transfer for Rural Water	N/A	2,795	0
Borehole drilling	Lokilingi	Conditional transfer for Rural Water	N/A	23,263	0
LCII: Lokitelaebu				55,653	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Nakosolwan,Lokwataruk	Conditional transfer for Rural Water	N/A	46,526	0
Retention payment for borehole drilling 2014-15	Lologoka,Kapetajam,Nakwan amoru,Nalelenth	Conditional transfer for Rural Water	N/A	9,127	0
LCII: Losilang				7,872	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Kotido PTC	Conditional transfer for Rural Water	N/A	2,282	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	287,830
Borehole Rehabilitation	Madang, Nayese	Conditional transfer for Rural Water	N/A	5,591	0
Output: PRDP-Construction of piped water supply system				148,126	91,204
LCII: Losilang				148,126	91,204
Item: 281503 Engineering and Design Studies & Plans for capital works					
Consultancy for design of piped water supply system	Losilang Rural Growth Centre	Conditional transfer for Rural Water	Works Underway	148,126	91,204

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,607,888
Sector: Agriculture				2,000	0
<i>LG Function: District Commercial Services</i>				2,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,000	0
LCII: Kotido West				2,000	0
Item: 281502 Feasibility Studies for Capital Works					
Development of tourism manual		Donor Funding	N/A	2,000	0
Sector: Works and Transport				0	79,803
<i>LG Function: District, Urban and Community Access Roads</i>				0	78,812
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	78,812
LCII: Kotido North				0	78,812
Item: 263312 Conditional transfers for Road Maintenance					
Six Headmen paid contract salaries	District Works Office	Other Transfers from Central Government	N/A	0	716
District roads equipments repaired	District Works Office	Other Transfers from Central Government	N/A	0	64,727
			(Complete)		
District Roads Office for Roads committee, reports submission.	District Works Office	Other Transfers from Central Government	N/A	0	13,369
			(Complete)		
<i>LG Function: District Engineering Services</i>				0	991
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	991
LCII: Kotido North				0	991
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	District Works offices	Roads Rehabilitation Grant	Not Started	0	991
Sector: Education				168,727	436,511
<i>LG Function: Pre-Primary and Primary Education</i>				23,527	171,690
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	80,054
LCII: Kotido West				0	80,054
Item: 231001 Non Residential buildings (Depreciation)					
Unspent funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	80,054
Output: PRDP-Teacher house construction and rehabilitation				0	83,347
LCII: Kotido West				0	83,347
Item: 231002 Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,607,888
Unspent funds for Fy 2014/15 returned to Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	83,347
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,527	8,289
LCII: Kotido North				8,104	2,917
Item: 263311 Conditional transfers for Primary Education					
Lomukura P/S		Conditional Grant to Primary Education	N/A	8,104	2,917
LCII: Kotido West				8,229	2,873
Item: 263311 Conditional transfers for Primary Education					
Kotido Mixed P/S		Conditional Grant to Primary Education	N/A	8,229	2,873
LCII: Narikapet				7,194	2,498
Item: 263311 Conditional transfers for Primary Education					
Kotido Army P/S		Conditional Grant to Primary Education	N/A	7,194	2,498
LG Function: Secondary Education				11,000	220,088
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	110,739
LCII: Kotido West				0	110,739
Item: 312104 Other Structures					
Unspent Funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	110,739
Output: Other Capital				0	19,500
LCII: Kotido West				0	19,500
Item: 231002 Residential buildings (Depreciation)					
Unspent funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	19,500
Output: Teacher house construction				0	68,598
LCII: Kotido West				0	68,598
Item: 231002 Residential buildings (Depreciation)					
Unspent funds for Fy 2014/15 returned to the Treasury.	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	68,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,000	21,250
LCII: Kotido West				11,000	21,250
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,607,888
Kotido Parents Advanced SS		Conditional Grant to Secondary Education	N/A	11,000	21,250
<i>LG Function: Skills Development</i>				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Kotido Rural				134,200	44,733
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Kotido Technical		Conditional Transfers for Non Wage Community Polytechnics	N/A	134,200	44,733
Sector: Health				412,883	431,859
<i>LG Function: Primary Healthcare</i>				412,883	431,859
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,900	7,900
LCII: Kotido North				7,900	7,900
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture		Conditional Grant to PHC - development	Completed	7,900	7,900
Output: PRDP-Healthcentre construction and rehabilitation				157,934	72,654
LCII: Kotido North				157,934	72,654
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Kotido HC 4	Conditional Grant to PHC - development	Completed	34,615	31,154
Renovation of Solar System Kotido HC4		Conditional Grant to PHC - development	N/A	30,763	0
Operations & maintenance equipment	Kotido HC4	Conditional Grant to PHC - development	N/A	36,010	0
Operations and Maintenance 2	Kotido HC 4	Conditional Grant to PHC - development	Completed	41,547	41,500
Item: 231002 Residential buildings (Depreciation)					
Supply & Installation of Solar Docotor's house		Conditional Grant to PHC - development	N/A	15,000	0
Output: PRDP-Staff houses construction and rehabilitation				113,000	260,819
LCII: Kotido North				0	20,265
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin staff house B	Kotido H/c 4	Unspent balances – Other Government Transfers	Not Started	0	20,265
LCII: Kotido West				0	240,554

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,607,888
Item: 231002 Residential buildings (Depreciation)					
Unspent funds for Fy 2014/15 returned to the Treasury	District Health Office	Unspent balances – Conditional Grants	Not Started	0	160,000
Unspent funds for Fy 2014/15 paid to other Government units	District Health Office	Unspent balances – Conditional Grants	Not Started	0	80,554
LCII: Not Specified				113,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin staff house A	Kotido H/c 4	Conditional Grant to PHC - development	N/A	113,000	0
Output: Specialist health equipment and machinery				33,031	0
LCII: Kotido North				33,031	0
Item: 231005 Machinery and equipment					
Maintenance of assorted equipment		Unspent balances – Conditional Grants	N/A	33,031	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				45,850	45,887
LCII: Kotido Central				45,850	22,923
Item: 263313 Conditional transfers for PHC- Non wage					
KDDS HCIII	KDDS HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	22,923
LCII: Kotido West				0	22,964
Item: 263313 Conditional transfers for PHC- Non wage					
PHC- Non wage to DHO	District Health Office	Conditional Grant to PHC- Non wage	N/A	0	22,964
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,168	44,600
LCII: Kotido North				55,168	33,893
Item: 263313 Conditional transfers for PHC- Non wage					
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	40,168	26,393
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	15,000	7,500
LCII: Kotido West				0	10,707
Item: 263313 Conditional transfers for PHC- Non wage					
DHO PHC- Non wage	District Health Office	Conditional Grant to PHC- Non wage	N/A	0	10,707
Sector: Water and Environment				38,475	600,494
LG Function: Rural Water Supply and Sanitation				22,793	588,602
<i>Capital Purchases</i>					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,607,888
Output: Vehicles & Other Transport Equipment				14,930	14,930
LCII: Kotido North				14,930	14,930
Item: 231004 Transport equipment					
Procurement of motor cycle-rolled over costs 2014-15	Kotido District Water Office	Conditional transfer for Rural Water	Completed	14,930	14,930
Output: Office and IT Equipment (including Software)				7,863	0
LCII: Kotido North				7,863	0
Item: 314201 Materials and supplies					
Purchase of computers and accessories	water office	Sanitation and Hygiene	N/A	7,863	0
Output: Borehole drilling and rehabilitation				0	331,320
LCII: Kotido North				0	331,320
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances for Fy 2014/2015 transferred to treasury NTR Account No. 00330168000034	District Water Office	Unspent balances – Conditional Grants	Not Started	0	331,320
Output: PRDP-Borehole drilling and rehabilitation				0	242,352
LCII: Kotido North				0	242,352
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances for Fy 2013/2014 transferred to Treasury NTR Account No. 00330168000034	District Water Office	Unspent balances – Conditional Grants	Not Started	0	242,352
LG Function: Natural Resources Management				15,682	11,892
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	9,000
LCII: Kotido West				9,000	9,000
Item: 231004 Transport equipment					
Procurement of motor-cycle		Unspent balances – Conditional Grants	Completed	9,000	9,000
Output: Specialised Machinery and Equipment				3,000	0
LCII: Kotido West				3,000	0
Item: 231005 Machinery and equipment					
Procurement of Environmental Testers		Unspent balances – Conditional Grants	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,682	2,892
LCII: Kotido West				3,682	2,892
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,607,888
Procurement of furniture for District Land Board		Unspent balances – Conditional Grants	Completed	3,682	2,892
Sector: Public Sector Management				305,031	0
LG Function: Local Government Planning Services				305,031	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				281,531	0
LCII: Kotido Central				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Commercial building	Kotido HQs	LGMSD (Former LGDP)	N/A	50,000	0
LCII: Kotido West				231,531	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council hall		LGMSD (Former LGDP)	N/A	214,531	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Population and Statistics office		LGMSD (Former LGDP)	N/A	16,200	0
Item: 231005 Machinery and equipment					
Purchase of camera		LGMSD (Former LGDP)	N/A	800	0
Output: Vehicles & Other Transport Equipment				13,000	0
LCII: Kotido West				13,000	0
Item: 231005 Machinery and equipment					
Procurement of motor-cycle		LGMSD (Former LGDP)	N/A	13,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,500	0
LCII: Kotido West				10,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for District Planning Unit	Kotido HQs	LGMSD (Former LGDP)	N/A	10,500	0
Sector: Accountability				132,153	59,221
LG Function: Financial Management and Accountability(LG)				132,153	59,221
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				65,932	28,569
LCII: Kotido West				65,932	28,569
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,607,888
Construction of District Central Stores		Unspent balances – UnConditional Grants	N/A	65,932	0
Item: 312101 Non-Residential Buildings					
Construction of Water borne toilet	District HQtrs	District Equalisation Grant	Completed	0	28,569
Output: Vehicles & Other Transport Equipment				66,221	30,652
LCII: Kotido West				66,221	30,652
Item: 231004 Transport equipment					
Motor vehicle for Finance Dep't. procured	Kotido District HQtrs.	District Equalisation Grant	Being Procured	66,221	30,652

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	34,466
Sector: Agriculture				60,000	0
<i>LG Function: District Production Services</i>				<i>60,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				60,000	0
LCII: Watakau				60,000	0
Item: 312104 Other Structures					
Construction of cattle dip		Other Transfers from Central Government	N/A	60,000	0
Sector: Works and Transport				112,077	26,367
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,077</i>	<i>26,367</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				73,532	0
LCII: Watakau				73,532	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of vented drift at Potongor-Nakapelimoru Road		Roads Rehabilitation Grant	N/A	73,532	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,545	26,367
LCII: Lookorok				34,055	26,042
Item: 263312 Conditional transfers for Road Maintenance					
Losilang-Nakapelimoru		Other Transfers from Central Government	N/A	34,055	26,042
			(Works ongoing)		
LCII: Potongor				4,490	325
Item: 263312 Conditional transfers for Road Maintenance					
Potongor-Nakapelimoru		Other Transfers from Central Government	N/A	4,490	325
			(Works ongoing)		
Sector: Education				12,513	3,095
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,513</i>	<i>3,095</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,513	3,095
LCII: Lookorok				7,681	1,586
Item: 263311 Conditional transfers for Primary Education					
Lookorok		Conditional Grant to Primary Education	N/A	3,270	595
Kanair P/S		Conditional Grant to Primary Education	N/A	4,411	992
LCII: Watakau				4,832	1,509
Item: 263311 Conditional transfers for Primary Education					
Nakapelimoru P/S		Conditional Grant to Primary Education	N/A	4,832	1,509

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	34,466
Kanair P/S		Conditional Grants to Primary Education	N/A	0	0
Sector: Health				9,851	5,005
LG Function: Primary Healthcare				9,851	5,005
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,851	5,005
LCII: Lookorok				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,675
LCII: Watakau				6,567	3,330
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	3,330
Sector: Water and Environment				182,672	0
LG Function: Rural Water Supply and Sanitation				182,672	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				104,233	0
LCII: Lokitelaebu				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Lologoka	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Lookorok				26,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kopsang	Conditional transfer for Rural Water	N/A	23,263	0
Borehole rehabilitation	Apamuruk	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Watakau				75,380	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Kaileny, Lokore	Conditional transfer for Rural Water	N/A	5,591	0
Borehole drilling	Nangolol-apolon valley tank,Lomuturuny,Namoruakwan	Conditional transfer for Rural Water	N/A	69,789	0
Output: PRDP-Borehole drilling and rehabilitation				53,371	0
LCII: Lookorok				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	34,466
Retention payment for borehole drilling provided with cattle trough	Kokorio	Other Transfers from Central Government	N/A	2,282	0
LCII: Potongor Item: 231001 Non Residential buildings (Depreciation)				2,282	0
Retention payment for borehole drilling provided with cattle trough	Naram	Other Transfers from Central Government	N/A	2,282	0
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				48,808	0
Retention payment for borehole drilling provided with cattle trough	Kocholut	Other Transfers from Central Government	N/A	2,282	0
Drilling of borehole provided with cattle troughs	Lokwakwa, Lomuriangikkok	Other Transfers from Central Government	N/A	46,526	0
Output: Construction of piped water supply system				25,067	0
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				25,067	0
Rehabilitation of Nakapelimorupiped water supply scheme	Nakapelimoru RGC	Conditional transfer for Rural Water	N/A	25,067	0
Sector: Public Sector Management				15,130	0
LG Function: Local Government Planning Services				15,130	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,130	0
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				15,130	0
Payment of retention for Administrative block	Subcounty HQ	LGMSD (Former LGDP)	N/A	15,130	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Jie</i>		243,862	239,298
Sector: Water and Environment				4,563	0
LG Function: Rural Water Supply and Sanitation				4,563	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				4,563	0
LCII: Not Specified				4,563	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling provided with cattle trough	Kalongole, Kaloturo	Other Transfers from Central Government	N/A	4,563	0
Sector: Public Sector Management				239,298	239,298
LG Function: District and Urban Administration				239,298	239,298
<i>Capital Purchases</i>					
Output: Other Capital				239,298	239,298
LCII: Not Specified				239,298	239,298
Item: 314201 Materials and supplies					
Procurement of Cattle, oxen, ploughs and tree seedlings		Unspent balances – Conditional Grants	Completed	239,298	239,298

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	228,328
Sector: Agriculture				39,918	0
<i>LG Function: District Production Services</i>				<i>39,918</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				39,918	0
LCII: Loposa				39,918	0
Item: 312104 Other Structures					
Construction of market shade		Conditional transfers to Production and Marketing	N/A	39,918	0
Sector: Works and Transport				331,255	201,135
<i>LG Function: District, Urban and Community Access Roads</i>				<i>331,255</i>	<i>201,135</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				160,905	64,661
LCII: Kamoru				160,905	64,661
Item: 231003 Roads and bridges (Depreciation)					
Construction of drift at Nalingakan		Roads Rehabilitation Grant	Works Underway	160,905	64,661
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				170,350	136,474
LCII: Loletio				62,016	676
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Napumpum		Other Transfers from Central Government	N/A	62,016	676
			(Works ongoing)		
LCII: Not Specified				0	41,024
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Napumpum		Other Transfers from Central Government	N/A	0	41,024
			(Works ongoing)		
LCII: Rikitae				108,334	94,774
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Rikitae-Napumpum		Other Transfers from Central Government	N/A	108,334	94,774
			(Works ongoing)		
Sector: Education				111,974	18,839
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,686</i>	<i>8,158</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,392	2,392
LCII: Loposa				2,392	2,392
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Napumpum P/S	Conditional Grant to SFG	Completed	2,392	2,392
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,294	5,765
LCII: Loletio				5,362	1,587

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	228,328
Item: 263311 Conditional transfers for Primary Education					
Panyangara P/S		Conditional Grant to Primary Education	N/A	5,362	1,587
LCII: Loposa				9,206	3,226
Item: 263311 Conditional transfers for Primary Education					
Napumpum P/S		Conditional Grant to Primary Education	N/A	9,206	3,226
LCII: Not Specified				3,725	952
Item: 263311 Conditional transfers for Primary Education					
Kalasarich P/S		Conditional Grant to Primary Education	N/A	3,725	952
LG Function: Secondary Education				91,288	10,682
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,960	0
LCII: Loposa				19,960	0
Item: 312104 Other Structures					
Payment for furniture at Panyangara SS		Conditional Grant to SFG	N/A	19,960	0
Output: Classroom construction and rehabilitation				2,730	0
LCII: Loposa				2,730	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Classrooms at Panyangara SS	Kacheri SS (Proposed)	Conditional Grant to SFG	N/A	2,730	0
Output: Teacher house construction				68,598	10,682
LCII: Loposa				68,598	10,682
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house		Conditional Grant to SFG	N/A	57,962	0
Completion of kitchen	Panyangara SS	Conditional Grant to SFG	Completed	10,636	10,682
Sector: Health				120,418	8,354
LG Function: Primary Healthcare				120,418	8,354
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				40,000	0
LCII: Loposa				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Napumpum HCIII	Conditional Grant to PHC - development	N/A	40,000	0
Output: PRDP-Specialist health equipment and machinery				64,000	0
LCII: Loposa				64,000	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	228,328
Item: 314201 Materials and supplies					
Maternity equipment		Unspent balances – Conditional Grants	N/A	64,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,418	8,354
LCII: Kamoru				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,675
LCII: Loletio				6,567	3,330
Item: 263313 Conditional transfers for PHC- Non wage					
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	3,330
LCII: Loposa				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,675
LCII: Rikitae				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Rikitae		Conditional Grant to PHC- Non wage	N/A	3,284	1,675
Sector: Water and Environment				140,768	0
LG Function: Rural Water Supply and Sanitation				140,768	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,776	0
LCII: Kamoru				4,563	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Lokitelangimongin, Nangelekek	Conditional transfer for Rural Water	N/A	4,563	0
LCII: Kanawat				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Nadome	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Loposa				4,563	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Kolungur, Lokek-angitiang	Conditional transfer for Rural Water	N/A	4,563	0
LCII: Lopuyo				5,591	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	228,328
Borehole Rehabilitation	Karumba,Naapong-Kotyang	Conditional transfer for Rural Water	N/A	5,591	0
LCII: Rikitae				23,263	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Katijamu	Conditional transfer for Rural Water	N/A	23,263	0
Output: PRDP-Borehole drilling and rehabilitation				99,992	0
LCII: Loposa				99,992	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of production boreholes	Napumpum RGC-3	Other Transfers from Central Government	N/A	76,729	0
Drilling of borehole provided with cattle troughs	Kaloyakere	Other Transfers from Central Government	N/A	23,263	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	78,518
Sector: Works and Transport				104,259	65,690
LG Function: District, Urban and Community Access Roads				104,259	65,690
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				104,259	65,690
LCII: Kotyang				30,663	25,098
Item: 263312 Conditional transfers for Road Maintenance					
Kotido-Rengen		Other Transfers from Central Government	N/A	30,663	25,098
			(Complete)		
LCII: Lopuyo				65,326	39,676
Item: 263312 Conditional transfers for Road Maintenance					
Rengen-Lopuyo-Lokiding		Other Transfers from Central Government	N/A	57,029	39,193
			(Works ongoing)		
Dopeth-Nakoreto-Lopuyo		Other Transfers from Central Government	N/A	8,297	483
			(Works ongoing)		
LCII: Nakwakwa				8,269	916
Item: 263312 Conditional transfers for Road Maintenance					
Maaru-Nakwakwa-Lopuyo		Other Transfers from Central Government	N/A	8,269	916
			(Works ongoing)		
Sector: Education				73,663	6,148
LG Function: Pre-Primary and Primary Education				73,663	6,148
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				49,443	0
LCII: Nakwakwa				49,443	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Maaru p/s	Conditional Grant to SFG	N/A	49,443	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,219	6,148
LCII: Kotyang				300	0
Item: 263311 Conditional transfers for Primary Education					
Um_um South II		Conditional Grants to Primary Education	N/A	0	0
Kakuloi		Conditional Grants to Primary Education	N/A	300	0
Kaekar P/S		Conditional Grants to Primary Education	N/A	0	0
LCII: Lokadeli				5,660	1,450
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	78,518
Rengen P/S		Conditional Grant to Primary Education	N/A	5,660	1,450
LCII: Lopuyo				5,181	1,205
Item: 263311 Conditional transfers for Primary Education					
Lopuyo P/S		Conditional Grant to Primary Education	N/A	5,181	1,205
LCII: Nakwakwa				13,078	3,494
Item: 263311 Conditional transfers for Primary Education					
Maaru P/S		Conditional Grant to Primary Education	N/A	4,223	1,070
Nakwakwa P/S		Conditional Grant to Primary Education	N/A	4,042	1,322
Nakoreto P/S		Conditional Grant to Primary Education	N/A	4,812	1,102
Sector: Health				13,134	6,680
LG Function: Primary Healthcare				13,134	6,680
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	6,680
LCII: Lokadeli				6,567	3,330
Item: 263313 Conditional transfers for PHC- Non wage					
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	3,330
LCII: Nakwakwa				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,675
LCII: Naponga				3,284	1,675
Item: 263313 Conditional transfers for PHC- Non wage					
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,675
Sector: Water and Environment				106,001	0
LG Function: Rural Water Supply and Sanitation				106,001	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,175	0
LCII: Kotyang				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitaion	Kaikar	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Lopuyo				28,854	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	78,518
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Napwala,Kaloitomen	Conditional transfer for Rural Water	N/A	5,591	0
Borehole drilling	Nakalio	Conditional transfer for Rural Water	N/A	23,263	0
LCII: Nakwakwa				46,526	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Sinat,Lokitelareng	Conditional transfer for Rural Water	N/A	46,526	0
Output: PRDP-Borehole drilling and rehabilitation				27,826	0
LCII: Nakwakwa				25,545	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of boreholes provided with cattle troughs	Lokitelareng	Other Transfers from Central Government	N/A	23,263	0
Retention payment for borehole drilling provided with cattle trough	Kanapidi Valley tank	Other Transfers from Central Government	N/A	2,282	0
LCII: Not Specified				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling provided with cattle trough	Kangolenyang	Other Transfers from Central Government	N/A	2,282	0
Sector: Public Sector Management				110,000	0
LG Function: Local Government Planning Services				110,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,000	0
LCII: Lokadeli				110,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house for Extension workers and Chiefs house at Panyangara		LGMSD (Former LGDP)	N/A	110,000	0

Vote: 528 Kotido District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,282	374,283
Sector: Water and Environment				2,282	0
LG Function: Rural Water Supply and Sanitation				2,282	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,282	0
LCII: Not Specified				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Morueyeleit	Not Specified	N/A	2,282	0
Sector: Public Sector Management				0	334,461
LG Function: District and Urban Administration				0	334,461
<i>Capital Purchases</i>					
Output: Other Capital				0	334,461
LCII: Not Specified				0	334,461
Item: 314201 Materials and supplies					
Kotido District NUSAF		Not Specified	Completed	0	334,461
2 sub projects and operations paid					
Sector: Accountability				0	39,822
LG Function: Financial Management and Accountability(LG)				0	39,822
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	39,822
LCII: Not Specified				0	39,822
Item: 312102 Residential Buildings					
Not Specified		Not Specified	Completed	0	39,822

Vote: 528 Kotido District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 528 Kotido District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In