

**Vote: 528** Kotido District

**2014/15 Quarter 1**

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## Structure of Quarterly Performance Report

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### 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 2014/15. 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: 30/01/2015

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

**Vote: 528** Kotido District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	132,992	48,025	36%
2a. Discretionary Government Transfers	2,128,209	242,599	11%
2b. Conditional Government Transfers	6,935,960	1,605,433	23%
2c. Other Government Transfers	519,578	199,957	38%
3. Local Development Grant	831,286	207,821	25%
4. Donor Funding	1,089,639	206,793	19%
<b>Total Revenues</b>	<b>11,637,663</b>	<b>2,510,628</b>	<b>22%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,102,460	48,265	42,784	4%	4%	89%
2 Finance	265,656	75,819	18,241	29%	7%	24%
3 Statutory Bodies	458,481	65,534	62,694	14%	14%	96%
4 Production and Marketing	618,877	68,610	4,916	11%	1%	7%
5 Health	2,167,530	611,750	68,041	28%	3%	11%
6 Education	3,998,616	715,048	254,530	18%	6%	36%
7a Roads and Engineering	761,501	161,254	14,101	21%	2%	9%
7b Water	983,858	231,419	76,394	24%	8%	33%
8 Natural Resources	129,396	50,300	29,117	39%	23%	58%
9 Community Based Services	239,383	19,197	7,937	8%	3%	41%
10 Planning	873,341	157,820	12,382	18%	1%	8%
11 Internal Audit	38,565	7,330	6,525	19%	17%	89%
<b>Grand Total</b>	<b>11,637,663</b>	<b>2,212,346</b>	<b>597,662</b>	<b>19%</b>	<b>5%</b>	<b>27%</b>
Wage Rec't:	4,562,678	51,343	38,131	1%	1%	74%
Non Wage Rec't:	2,847,259	1,324,596	376,798	47%	13%	28%
Domestic Dev't	3,138,087	663,687	182,733	21%	6%	28%
Donor Dev't	1,089,639	172,720	0	16%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

**Vote: 528** Kotido District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>132,992</b>	<b>48,025</b>	<b>36%</b>
Advance Recoveries	5,025	0	0%
Miscellaneous	14,936	1,760	12%
Property related Duties/Fees	550	56	10%
Agency Fees	18,609	12,410	67%
Animal & Crop Husbandry related levies	12,690	7,580	60%
Unspent balances – Locally Raised Revenues		2,273	
Rent & Rates from private entities	7,280	0	0%
Rent & rates-produced assets-from private entities	13,165	13,140	100%
Local Service Tax	50,149	10,806	22%
Other Fees and Charges	10,588	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,128,209</b>	<b>242,599</b>	<b>11%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	30,713	25%
Hard to reach allowances	439,238	0	0%
District Equalisation Grant	65,930	16,483	25%
Transfer of District Unconditional Grant - Wage	959,141	60,726	6%
District Unconditional Grant - Non Wage	416,113	104,028	25%
Urban Equalisation Grant	25,279	6,320	25%
Urban Unconditional Grant - Non Wage	97,316	24,329	25%
<b>2b. Conditional Government Transfers</b>	<b>6,935,960</b>	<b>1,605,433</b>	<b>23%</b>
Conditional Grant to PHC Salaries	633,557	304,728	48%
Conditional Grant to Primary Education	133,926	31,805	24%
Conditional Grant to Primary Salaries	2,096,164	349,864	17%
Conditional Grant to Secondary Education	318,101	79,576	25%
Conditional Grant to SFG	505,897	126,474	25%
Conditional Grant to Tertiary Salaries	272,978	32,995	12%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to Secondary Salaries	187,982	45,215	24%
Conditional Grant to PHC- Non wage	132,412	33,171	25%
Conditional Grant to PHC - development	434,010	108,502	25%
Conditional Grant to PAF monitoring	59,314	14,829	25%
Conditional Grant to Women Youth and Disability Grant	9,783	2,446	25%
Conditional Grant to Functional Adult Lit	10,725	2,681	25%
Conditional transfers to School Inspection Grant	10,849	2,712	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	9,998	25%
Conditional Grant to Community Devt Assistants Non Wage	2,717	679	25%
Conditional Grant to Agric. Ext Salaries	58,278	22,881	39%
Conditional Grant for NAADS	123,741	0	0%
Conditional Grant to NGO Hospitals	137,551	34,388	25%
NAADS (Districts) - Wage	98,345	0	0%
Conditional Transfers for Primary Teachers Colleges	134,653	33,218	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	15,375	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,754	3,300	9%
Conditional transfers to DSC Operational Costs	12,228	3,057	25%

**Vote: 528** Kotido District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	20,532	18%
Conditional transfers to Special Grant for PWDs	20,425	5,106	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfer for Rural Water	887,676	221,919	25%
Roads Rehabilitation Grant	166,905	41,726	25%
Conditional transfers to Production and Marketing	177,026	44,256	25%
<b>2c. Other Government Transfers</b>	<b>519,578</b>	<b>199,957</b>	<b>38%</b>
Unspent balances – UnConditional Grants		33,046	
Unspent balances – Other Government Transfers		18,580	
District Roads Maintenance - Uganda Road Fund	519,578	148,331	29%
<b>3. Local Development Grant</b>	<b>831,286</b>	<b>207,821</b>	<b>25%</b>
LGMSD (Former LGDP)	831,286	207,821	25%
<b>4. Donor Funding</b>	<b>1,089,639</b>	<b>206,793</b>	<b>19%</b>
NALPIP	8,880	0	0%
PACE	1,575	0	0%
GAVI		2,448	
UNFPA	500,000	101,056	20%
UNICEF	465,090	71,654	15%
WHO (Mass Polio)	28,316	0	0%
FAO	36,040	0	0%
WHO	32,492	0	0%
NTD	12,246	31,635	258%
KALIP	5,000	0	0%
<b>Total Revenues</b>	<b>11,637,663</b>	<b>2,510,628</b>	<b>22%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

The District realized 48,025/= in Local Revenue against a budget of 33,248/= or 144% . This is attributed to the good performance of Rent and rates from produced assets from private entities where 13,140/= was realized out of a budget of 3,291/=, Crop and Animal Husbandry fees where 7,580/= was realized out of a budget of 3,173/=. This was because of the relatively good harvest in the previous season and therefore enhanced activity in the markets. Agency fees realized 12,410/= out of a budget of 4,652/= attributed to the good response of the business community to adverts for works to be undertaken by the District

**(ii) Cumulative Performance for Central Government Transfers**

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

**(iii) Cumulative Performance for Donor Funding**

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

**Vote: 528** Kotido District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,014,070	42,936	4%	253,518	42,936	17%
Conditional Grant to PAF monitoring	3,582	830	23%	896	830	93%
Locally Raised Revenues	35,459	3,398	10%	8,865	3,398	38%
Multi-Sectoral Transfers to LLGs	344,642	0	0%	86,161	0	0%
District Unconditional Grant - Non Wage	151,626	38,708	26%	37,907	38,708	102%
Transfer of District Unconditional Grant - Wage	375,806	0	0%	93,951	0	0%
Hard to reach allowances	102,955	0	0%	25,739	0	0%
<i>Development Revenues</i>	88,389	5,329	6%	22,097	5,329	24%
LGMSD (Former LGDP)	63,111	5,329	8%	15,778	5,329	34%
Multi-Sectoral Transfers to LLGs	25,279	0	0%	6,320	0	0%
<b>Total Revenues</b>	<b>1,102,460</b>	<b>48,265</b>	<b>4%</b>	<b>275,615</b>	<b>48,265</b>	<b>18%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,014,070	42,784	4%	253,518	42,784	17%
Wage	500,999	0	0%	125,250	0	0%
Non Wage	513,071	42,784	8%	128,268	42,784	33%
<i>Development Expenditure</i>	88,389	0	0%	22,097	0	0%
Domestic Development	88,389	0	0%	22,097	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,102,459</b>	<b>42,784</b>	<b>4%</b>	<b>275,615</b>	<b>42,784</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		152	0%			
<i>Development Balances</i>		5,329	6%			
Domestic Development		5,329	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,481</b>	<b>0%</b>			

Administration department received a total of 48,265/= out of a budget of 275,615/= representing 18% as represented in the tool. However This performance is explained by the non-release of hardship allowance and the wage allocation. Total wage allocation to the district was only 60,726/= yet administration alone spent 53,781/= and therefore could not be allocated in the tool. Multi-sectoral transfers to LLGs were also not realized. In reality the department spent a total of 106,565/= of which 53,781/= were on wages. The development Grant was allocated to capacity building activities which are scheduled for 2nd quarter.

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

Capacity Building activities are scheduled for 2nd quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	72
No. of monitoring visits conducted	4	0
<b>Function Cost (US\$ '000)</b>	<b>1,102,459</b>	<b>42,784</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,102,459</b>	<b>42,784</b>

The department accomplished the following; Staff salaries were processed and paid, staff discipline was maintained, Arrears and pensions claims computed and submitted

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	199,726	26,290	13%	49,841	26,290	53%
Conditional Grant to PAF monitoring	22,133	2,415	11%	5,533	2,415	44%
Locally Raised Revenues	37,168	12,798	34%	9,292	12,798	138%
District Unconditional Grant - Non Wage	44,853	11,077	25%	11,123	11,077	100%
Transfer of District Unconditional Grant - Wage	89,340	0	0%	22,335	0	0%
Hard to reach allowances	6,232	0	0%	1,558	0	0%
<i>Development Revenues</i>	65,930	49,529	75%	16,483	49,529	300%
Unspent balances – UnConditional Grants		33,046		0	33,046	
District Equalisation Grant	65,930	16,483	25%	16,483	16,483	100%
<b>Total Revenues</b>	<b>265,656</b>	<b>75,819</b>	<b>29%</b>	<b>66,324</b>	<b>75,819</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	199,726	18,241	9%	49,841	18,241	37%
Wage	89,340	0	0%	22,245	0	0%
Non Wage	110,386	18,241	17%	27,596	18,241	66%
<i>Development Expenditure</i>	65,930	0	0%	16,483	0	0%
Domestic Development	65,930	0	0%	16,483	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>265,656</b>	<b>18,241</b>	<b>7%</b>	<b>66,324</b>	<b>18,241</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,049	4%			
<i>Development Balances</i>		49,529	75%			
Domestic Development		49,529	75%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,578</b>	<b>22%</b>			

Finance Dept. received Ugx. 75,819/= out of 265,656/= planned which is 29% Budget outturn. The Quarter outturn was 114% out of Ugx. 66,324/= planned, and spent as follows; Financial Mgt. services Ugx. 18,241/=, Revenue Mgt. & collection services Ugx. 1,636/=, Budgeting & planning services Ugx. 1,250/=, Expenditure Mgt. services Ugx. 350/= and Accounting services Ugx. 4,813/=.

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

Capital purchases/construction of District central stores @ Ugx. 65,930/= planned for Qtr. 3. Unspent funds on the bank accounts was due to delayed procurement process and late release of funds from MoFPED.

**(ii) Highlights of Physical Performance**

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

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15/7/2014	15/7/14
Value of LG service tax collection	50149	10306
Value of Other Local Revenue Collections	82843	34936
Date of Approval of the Annual Workplan to the Council	23/6/2014	15/5/14
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/4/14
Date for submitting annual LG final accounts to Auditor General	30/9/2014	12/9/14
<b>Function Cost (UShs '000)</b>	<b>265,656</b>	<b>18,241</b>
<b>Cost of Workplan (UShs '000):</b>	<b>265,656</b>	<b>18,241</b>

Annual performance report submitted on 15/7/2014; LG service tax collected Ugx. 50,149/=; Value of other local revenue collections Ugx. 82,843/=; Annual work plan approved on 23/6/2014; Draft budget annual work plan presented to council on 30/4/2014; annual LG final accounts submitted to Auditor General on 30/9/2014.



**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	458,481	65,534	14%	114,620	65,534	57%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	61,501	15,375	25%	15,375	15,375	100%
Conditional Grant to PAF monitoring	22,132	4,408	20%	5,533	4,408	80%
Conditional transfers to DSC Operational Costs	12,228	3,057	25%	3,057	3,057	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	20,532	18%	27,986	20,532	73%
Conditional transfers to Councillors allowances and Ex	34,754	3,300	9%	8,689	3,300	38%
Locally Raised Revenues	29,440	7,360	25%	7,360	7,360	100%
District Unconditional Grant - Non Wage	28,351	7,002	25%	7,088	7,002	99%
Transfer of District Unconditional Grant - Wage	133,605	0	0%	33,401	0	0%
<b>Total Revenues</b>	<b>458,481</b>	<b>65,534</b>	<b>14%</b>	<b>114,620</b>	<b>65,534</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	458,481	62,694	14%	114,620	62,694	55%
Wage	264,645	17,412	7%	66,161	17,412	26%
Non Wage	193,836	45,282	23%	48,459	45,282	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>458,481</b>	<b>62,694</b>	<b>14%</b>	<b>114,620</b>	<b>62,694</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,840	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,840</b>	<b>1%</b>			

26,291,000=

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	700	0
No. of Land board meetings	8	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>458,481</b>	<b>62,694</b>
<b>Cost of Workplan (UShs '000):</b>	<b>458,481</b>	<b>62,694</b>

1 pac report discussed by PAC, 1 Land board meeting held. DSC members sworn inn, 1 council meeting held, 1 GPC

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**Vote: 528** Kotido District

**2014/15 Quarter 1**

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***Workplan 3: Statutory Bodies***

meeting held, PAF monitoring visits held in 6 sub counties,3 DEC meeting held,salaries for 5 Dec members paid,  
Allowances/gratuity for councillors paid,

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	347,852	68,610	20%	91,389	68,610	75%
Conditional Grant to Agric. Ext Salaries	58,278	22,881	39%	14,570	22,881	157%
Conditional transfers to Production and Marketing	79,662	44,256	56%	24,341	44,256	182%
NAADS (Districts) - Wage	98,345	0	0%	24,586	0	0%
Locally Raised Revenues	5,103	0	0%	1,276	0	0%
District Unconditional Grant - Non Wage	5,962	1,473	25%	1,491	1,473	99%
Transfer of District Unconditional Grant - Wage	93,131	0	0%	23,283	0	0%
Hard to reach allowances	7,371	0	0%	1,843	0	0%
<i>Development Revenues</i>	271,025	0	0%	63,331	0	0%
Conditional Grant for NAADS	123,741	0	0%	30,935	0	0%
Conditional transfers to Production and Marketing	97,364	0	0%	19,915	0	0%
Donor Funding	49,920	0	0%	12,480	0	0%
<b>Total Revenues</b>	<b>618,877</b>	<b>68,610</b>	<b>11%</b>	<b>154,719</b>	<b>68,610</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	347,852	4,916	1%	86,963	4,916	6%
Wage	249,754	0	0%	62,439	0	0%
Non Wage	98,098	4,916	5%	24,524	4,916	20%
<i>Development Expenditure</i>	271,025	0	0%	67,756	0	0%
Domestic Development	221,105	0	0%	55,276	0	0%
Donor Development	49,920	0	0%	12,480	0	0%
<b>Total Expenditure</b>	<b>618,877</b>	<b>4,916</b>	<b>1%</b>	<b>154,719</b>	<b>4,916</b>	<b>3%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63,694	18%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,694</b>	<b>10%</b>			

Cumulatively Production dept. has received 83,253,649/= out of a total budet of 60,816,455/= was spent representing 80% of budget. Cumulatively 127,269,000/= spent 47% of the total annual budget

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

There was delay in procurement process,funds released late from center,NAADS funds not spent due to the suspension which was not yet lifted.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	836	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	836	0
<b>Function Cost (US\$ '000)</b>	<b>319,450</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	9	4
No. of livestock vaccinated	450500	450500
No. of tsetse traps deployed and maintained	3	0
<b>Function Cost (US\$ '000)</b>	<b>299,427</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised		7
No. of cooperative groups mobilised for registration		1
No. of cooperatives assisted in registration		1
A report on the nature of value addition support existing and needed		Yes
No. of trade sensitisation meetings organised at the district/Municipal Council		1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>4,916</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>618,877</b>	<b>4,916</b>

Under the quarter followings were done, 1 monitoring visits conducted, supervision and backstopping, maintenance/repairs of 2 vehicles, training and demonstration on integrated pests management, data collection on planting return on crop pests and disease incidences, midseason crop assessment/supervision of activities, completion of 1 produce store, sensitizing bee keepers, mass vaccination against rabies (879 dogs/479 cats), 6 slaughter slabs constructed.

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,002,306	372,287	37%	250,576	372,287	149%
Conditional Grant to PHC Salaries	633,557	304,728	48%	158,389	304,728	192%
Conditional Grant to PHC- Non wage	132,412	33,171	25%	33,103	33,171	100%
Conditional Grant to NGO Hospitals	137,551	34,388	25%	34,388	34,388	100%
Hard to reach allowances	98,786	0	0%	24,697	0	0%
<i>Development Revenues</i>	1,165,224	239,463	21%	291,311	239,463	82%
Conditional Grant to PHC - development	434,010	108,502	25%	108,508	108,502	100%
Donor Funding	731,214	130,961	18%	182,804	130,961	72%
<b>Total Revenues</b>	<b>2,167,530</b>	<b>611,750</b>	<b>28%</b>	<b>541,888</b>	<b>611,750</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,002,306	68,041	7%	250,576	68,041	27%
Wage	633,557	0	0%	158,389	0	0%
Non Wage	368,749	68,041	18%	92,187	68,041	74%
<i>Development Expenditure</i>	1,165,224	0	0%	291,311	0	0%
Domestic Development	434,010	0	0%	108,508	0	0%
Donor Development	731,214	0	0%	182,804	0	0%
<b>Total Expenditure</b>	<b>2,167,530</b>	<b>68,041</b>	<b>3%</b>	<b>541,888</b>	<b>68,041</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		304,246	30%			
<i>Development Balances</i>		239,463	21%			
Domestic Development		108,502	25%			
Donor Development		130,961	18%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>543,709</b>	<b>25%</b>			

Health received recurrent revenue Ushs. 555,695/= out of Ushs. 515,195/= planned of which cond. grant to NGO Hospitals Ushs. 34,388/=, PHC N/wage Ushs. 33,103/=, PHC salaries Ushs. 108,508/=, and multi-sectoral transfers to LLGs 7,035/=; Hard to reach allowances Ushs.21,361/= and Development revenue received Ushs. 108,508/= Donor funds Ushs. 76,943/=; The funds received were spent on Healthcare Management Services including wages Ushs. 221,720/=, NGO Basic Services (LLS) Ushs. 34,388/=, Basic Health care services (LLS HC IV - HC II) Ushs. 26,482/=, multi-sectoral transfer expenditures to LLGs Ushs. 3,284/=

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

Slow Procurement process means capital development works funds are not yet utilized.

**(ii) Highlights of Physical Performance**

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

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	45000	9728
Number of inpatients that visited the NGO Basic health facilities	13000	2861
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	202
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	329
Number of trained health workers in health centers	185	30
No. of trained health related training sessions held.	50	5
Number of outpatients that visited the Govt. health facilities.	190000	41928
Number of inpatients that visited the Govt. health facilities.	11000	2555
No. and proportion of deliveries conducted in the Govt. health facilities	3500	861
%age of approved posts filled with qualified health workers	85	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11500	1698
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed (PRDP)	9	0
No of maternity wards constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,167,530</b>	<b>68,041</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,167,530</b>	<b>68,041</b>

All physical construction works are under procurement

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,381,901	578,662	17%	838,062	578,662	69%
Conditional Grant to Tertiary Salaries	272,978	32,995	12%	68,244	32,995	48%
Conditional Grant to Primary Salaries	2,096,164	349,864	17%	524,041	349,864	67%
Conditional Grant to Secondary Salaries	187,982	45,215	24%	46,995	45,215	96%
Conditional Grant to Primary Education	133,926	31,805	24%	33,481	31,805	95%
Conditional Grant to Secondary Education	318,101	79,576	25%	79,525	79,576	100%
Conditional transfers to School Inspection Grant	10,849	2,712	25%	2,712	2,712	100%
Conditional Transfers for Primary Teachers Colleges	134,653	33,218	25%	26,250	33,218	127%
Locally Raised Revenues	7,951	0	0%	1,988	0	0%
District Unconditional Grant - Non Wage	13,268	3,277	25%	3,317	3,277	99%
Hard to reach allowances	206,030	0	0%	51,508	0	0%
<i>Development Revenues</i>	616,714	136,386	22%	155,556	136,386	88%
Conditional Grant to SFG	505,897	126,474	25%	126,474	126,474	100%
Donor Funding	110,817	9,912	9%	29,081	9,912	34%
<b>Total Revenues</b>	<b>3,998,616</b>	<b>715,048</b>	<b>18%</b>	<b>993,618</b>	<b>715,048</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,381,901	144,192	4%	839,440	144,192	17%
Wage	2,557,124	0	0%	633,245	0	0%
Non Wage	824,777	144,192	17%	206,195	144,192	70%
<i>Development Expenditure</i>	616,714	110,339	18%	154,179	110,339	72%
Domestic Development	505,897	110,339	22%	126,474	110,339	87%
Donor Development	110,817	0	0%	27,704	0	0%
<b>Total Expenditure</b>	<b>3,998,616</b>	<b>254,530</b>	<b>6%</b>	<b>993,618</b>	<b>254,530</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		434,470	13%			
<i>Development Balances</i>		26,047	4%			
Domestic Development		16,135	3%			
Donor Development		9,912	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>460,518</b>	<b>12%</b>			

Education Department received a total of 715,048/= (Tertiary salaries- 32,995/=, Primary Salaries- 349,864/=, Secondary Salries- 45,215/=, Pri Education- 31,805/=, Sec Education- 79,576/=, Sch inspection- 2,712/=, PTC- 33,218 and Dst Unconditional Grant- 3,277/=). Spent on payment of salaries- Pri teaching services- 2,999/=, Transfers to UPE schools- 25,906/=, Completion of 2 Classrooms at Maaru P/S- 26,088/=, Transfers to USE schools-79,579/=, Completion of 4 Classrooms at Kacheri SS-72,103/=, Tertiary education services-32,995/= and Monitoring and supervision-2,712/=

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

1- Delayed procurement process affected implementation planned projects: 2- The capacity gaps of contractors (Financial and Technical): 3- Weather changes affected accessibility to some of the sites.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	264	264
No. of qualified primary teachers		264
No. of pupils enrolled in UPE	18500	14977
No. of student drop-outs		4896
No. of pupils sitting PLE		905
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed (PRDP)	0	5
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	0	2
<b>Function Cost (US\$ '000)</b>	<b>2,774,596</b>	<b>67,142</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	21	21
No. of students sitting O level		248
No. of students enrolled in USE	1940	2396
No. of teacher houses constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>781,083</b>	<b>151,682</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries		13
No. of students in tertiary education		300
<b>Function Cost (US\$ '000)</b>	<b>407,631</b>	<b>32,995</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter		3
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		1
<b>Function Cost (US\$ '000)</b>	<b>34,106</b>	<b>2,712</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities		300
<b>Function Cost (US\$ '000)</b>	<b>1,199</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,998,616</b>	<b>254,530</b>

Completion of 2 Classroom block at Maaru P/S, Completion 2 Two Classroom blocks at Proposed Kacheri SS



**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	594,596	119,528	20%	148,649	119,528	80%
Conditional Grant to PAF monitoring		2,942		0	2,942	
Locally Raised Revenues	7,714	0	0%	1,929	0	0%
Other Transfers from Central Government	352,841	115,607	33%	88,210	115,607	131%
Multi-Sectoral Transfers to LLGs	166,737	0	0%	41,684	0	0%
District Unconditional Grant - Non Wage	3,966	979	25%	991	979	99%
Transfer of District Unconditional Grant - Wage	63,339	0	0%	15,835	0	0%
<i>Development Revenues</i>	166,905	41,726	25%	41,726	41,726	100%
Roads Rehabilitation Grant	166,905	41,726	25%	41,726	41,726	100%
<b>Total Revenues</b>	<b>761,501</b>	<b>161,254</b>	<b>21%</b>	<b>190,375</b>	<b>161,254</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	594,596	14,101	2%	148,649	14,101	9%
Wage	63,339	0	0%	15,835	0	0%
Non Wage	531,257	14,101	3%	132,814	14,101	11%
<i>Development Expenditure</i>	166,905	0	0%	41,726	0	0%
Domestic Development	166,905	0	0%	41,726	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>761,501</b>	<b>14,101</b>	<b>2%</b>	<b>190,375</b>	<b>14,101</b>	<b>7%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		105,428	18%			
<i>Development Balances</i>		41,726	25%			
Domestic Development		41,726	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>147,154</b>	<b>19%</b>			

Total revenue in the quarter was 157,332,941 of which 115,606,941 was from Uganda Road Fund and 41,726,000 was from PRDP road rehabilitation. Goods and services maintenance cost 6,315,000 (URF). Transfer to other Government unit cost 32,723,982 (URF), Bank charges were 487,839, Travel inland costs 5,283,000, stationary costs were 1,315,000 and allowances costs were 700,000

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

Recruitment of road gangs had not yet taken place and delayed procurement processes could not allow the department to acquire a service provider to supply fuel and equipment

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	101	0
Length in Km of District roads periodically maintained	13	0
<b>Function Cost (UShs '000)</b>	<b>761,501</b>	<b>14,101</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>761,501</b>	<b>14,101</b>

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**Vote: 528** Kotido District

**2014/15 Quarter 1**

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***Workplan 7a: Roads and Engineering***

By the end of the quarter, no activities had commenced

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,982	10,479	18%	14,245	10,479	74%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant - Non Wage	3,966	979	25%	991	979	99%
Transfer of District Unconditional Grant - Wage	15,016	0	0%	3,754	0	0%
<i>Development Revenues</i>	926,876	221,919	24%	231,719	221,919	96%
Conditional transfer for Rural Water	887,676	221,919	25%	221,919	221,919	100%
Donor Funding	39,200	0	0%	9,800	0	0%
<b>Total Revenues</b>	<b>983,858</b>	<b>232,398</b>	<b>24%</b>	<b>245,964</b>	<b>232,398</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,982	4,000	7%	14,245	4,000	28%
Wage	15,016	0	0%	3,754	0	0%
Non Wage	41,966	4,000	10%	10,491	4,000	38%
<i>Development Expenditure</i>	926,876	72,394	8%	231,719	72,394	31%
Domestic Development	887,676	72,394	8%	221,919	72,394	33%
Donor Development	39,200	0	0%	9,800	0	0%
<b>Total Expenditure</b>	<b>983,858</b>	<b>76,394</b>	<b>8%</b>	<b>245,964</b>	<b>76,394</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,500	10%			
<i>Development Balances</i>		149,525	16%			
Domestic Development		149,525	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>156,004</b>	<b>16%</b>			

The Department receives funding from three sources- Peace Recover and Development Programm(PRDP),District Water and The District recives funding from three funding sources-Peace Recovery and development Programme, District Water and sanitation Conditional Grant(DWSCG) and District Hygiene and Sanitation Conditional Grant (DHSCG).The workplan revenues are as follows;PRDP-417,262,000,DWSCG 470,414,000,DHSCG- 22,000,000,000.Payments made for carried over activities of 2013-14-Latrline contruction at Nakapeliomoru RGC 20,293,560,Reabilaiton of boreholes 2013-14 at 36,518,984,Retntion payent To Galaxy for 2012-13 at 12,272,850workshops and seminars -1298000, vehicle tyres -3750000, utilitis 800000 and bank charges 1052464

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

No development investment activities for 2014-15 have been implemented,No contracts entrered into in 2013-14 for some works and committed funds for 2013-14 for some works

**(ii) Highlights of Physical Performance**

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

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of supervision visits during and after construction	9	0
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water and Sanitation promotional events undertaken	7	0
No. of water user committees formed.	14	0
No. Of Water User Committee members trained	39	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	13
No. of deep boreholes rehabilitated	15	0
<b>Function Cost (US\$ '000)</b>	<b>967,858</b>	<b>72,394</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)		80
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>983,858</b>	<b>76,394</b>

Payments made for carried over activities of 2013-14-Latrines construction at Nakapeliomoru RGC 20,293,560, Rehabilitation of boreholes 2013-14 at 36,518,984, Retention payment To Galaxy for 2012-13 at 12,272,850 workshops and seminars -1298000, vehicle tyres -3750000, utilities 800000 and bank charges 1052464. No development investment activities for 2014-15 have been implemented so far

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,396	50,300	39%	32,349	50,300	155%
Conditional Grant to District Natural Res. - Wetlands (	39,992	9,998	25%	9,998	9,998	100%
Locally Raised Revenues	4,378	0	0%	1,095	0	0%
Unspent balances – Other Government Transfers		18,580		0	18,580	
District Unconditional Grant - Non Wage	21,158	5,225	25%	5,290	5,225	99%
Transfer of District Unconditional Grant - Wage	63,868	16,497	26%	15,967	16,497	103%
<b>Total Revenues</b>	<b>129,396</b>	<b>50,300</b>	<b>39%</b>	<b>32,349</b>	<b>50,300</b>	<b>155%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,396	29,117	23%	32,349	29,117	90%
Wage	63,868	16,484	26%	15,967	16,484	103%
Non Wage	65,528	12,633	19%	16,382	12,633	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>129,396</b>	<b>29,117</b>	<b>23%</b>	<b>32,349</b>	<b>29,117</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,183	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,183</b>	<b>16%</b>			

District Natural Resources department received a total of 50,300,000/= out of 129,396,000/= approved annual budget of which Conditional Grant to Natural Resources-Wetlands- 9,998,000/=, District Uncond. Grant N/Wage- 5,225,000/=, District Uncond. Grant Wage- 16,484,000/=, Unspent bal. from other transfers 18,580,000/=; and spent on District Natural Resource Management- Wage - 16,484,000/= and N/Wage- 12,633,000/=; Unspent bal. at end of quarter one 21,183,000/= i.e., 16% of quarter outturn.

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

1- Fund for the previous financial year 2013-2014 was release late due to interference NR Department experienced in its budget performance process, therefore there was overlap in activity planning and accomplishment in Q1 2014-15;

**(ii) Highlights of Physical Performance**

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

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	6	2
Number of people (Men and Women) participating in tree planting days	430	100
No. of Agro forestry Demonstrations	3	2
No. of community members trained (Men and Women) in forestry management	4	4
No. of monitoring and compliance surveys/inspections undertaken	9	9
No. of Wetland Action Plans and regulations developed	3	0
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	120	52
No. of new land disputes settled within FY	6	6
<b>Function Cost (US\$ '000)</b>	<b>129,396</b>	<b>29,117</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>129,396</b>	<b>29,117</b>

3 months salaries for 5 staffs paid; Trees planted in institutions and homes in Rengen (Maaru P.S) and Kotido TC; 100 People participated in tree planting in Rengen (Maaru P.S), and Kotido TC; 2 Agro-forestry demonstration sites in Lobanya and Kangorok of 15 acres each maintained and cared for; 40 community members participants from Nakapelimoru and Panyangara sub-counties from 4 communities undertaking conservation projects trained; 9 Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamor); 6 Community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (3 in Kotido s/c, 2 in Kacheri s/c, and 1 in Rengen s/c); Wetlands inventory and natural resources mapping conducted in new sites in Jie South Wetlands zone and River/ Stream Systems of Dopeth river valley/ swamps system; Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs); 3 community dialogues held – 2 in Kacheri and 1 in Rengen s/c to develop Sub-county Environment Action Plans (SEAP); 4 Monitoring and environment compliance surveys undertaken (especially on uncontrolled tree cutting for charcoal production) in Kacheri s/c, Kotido s/c, and Panyangara s/c; 52 environmental monitoring visits conducted in all sub-counties; 6 Area Land Committees approved by council, awaiting induction to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,095	11,569	9%	32,274	11,569	36%
Conditional Grant to Functional Adult Lit	10,725	2,681	25%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	679	25%	679	679	100%
Conditional Grant to Women Youth and Disability Gr	9,783	2,446	25%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	5,106	25%	5,106	5,106	100%
Locally Raised Revenues	4,505	0	0%	1,126	0	0%
District Unconditional Grant - Non Wage	2,659	657	25%	665	657	99%
Transfer of District Unconditional Grant - Wage	60,416	0	0%	15,104	0	0%
Hard to reach allowances	17,864	0	0%	4,466	0	0%
<i>Development Revenues</i>	110,288	7,628	7%	27,572	7,628	28%
Donor Funding	110,288	7,628	7%	27,572	7,628	28%
<b>Total Revenues</b>	<b>239,383</b>	<b>19,197</b>	<b>8%</b>	<b>59,846</b>	<b>19,197</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,095	7,937	6%	32,274	7,937	25%
Wage	60,416	0	0%	15,104	0	0%
Non Wage	68,679	7,937	12%	17,170	7,937	46%
<i>Development Expenditure</i>	110,288	0	0%	27,572	0	0%
Domestic Development	0	0		0	0	
Donor Development	110,288	0	0%	27,572	0	0%
<b>Total Expenditure</b>	<b>239,383</b>	<b>7,937</b>	<b>3%</b>	<b>59,846</b>	<b>7,937</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,632	3%			
<i>Development Balances</i>		7,628	7%			
Domestic Development		0				
Donor Development		7,628	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,260</b>	<b>5%</b>			

The department received a total of 14, 671,938/= both of central grant for first quarter and balance carried forward from the previous quarter of which the breakdown is as follows; Balance accrued forward: 3,103,292; FAL: 2,681,000; CDA Non-wage: 679,000; Youth, Women and Disability: 2,446,000; Special grant for Disability: 5,106,000/= and District unconditional grant at 656,646/=, Local Revenue: 00/=

The grant received was spent as follows: Operations of community based services 1776,000; CDA Non wage: 679,000; Adult Literacy: 245,000; Youth Council: 960,000; Support to Disability and Elderly: 1,089,000, District Women Council: 970,000

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

Money under special grant meant for Income generating activities to groups could not be spent in total as groups became many yet with little release to support all of them, and was varied for next quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	1	1
No. of Active Community Development Workers	1	9
No. FAL Learners Trained	10	300
No. of children cases ( Juveniles) handled and settled	1	0
No. of Youth councils supported	1	39
No. of assisted aids supplied to disabled and elderly community	1	3
No. of women councils supported	1	20
<b>Function Cost (US\$ '000)</b>	239,383	<b>7,937</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>239,383</b>	<b>7,937</b>

Ten FAL Instructors' allowances paid, Two disability groups supported with seed grants for Income generating activities, Twenty women leaders oriented and GBV and sexual reproductive rights, 39 youth members supported to participate in the national youth day Celebrations, Disable persons' travel facilitated, Communication effected, office equipments serviced, Meetings held at departmental level, workshops and seminars attended, 8 CDOs mentored on Gender budgeting and equity(mainstreaming)



**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,967	23,394	41%	14,242	23,394	164%
Conditional Grant to PAF monitoring	7,129	2,942	41%	1,782	2,942	165%
Locally Raised Revenues	1,274	5,860	460%	319	5,860	1840%
District Unconditional Grant - Non Wage	5,641	1,393	25%	1,410	1,393	99%
Transfer of District Unconditional Grant - Wage	42,922	13,198	31%	10,731	13,198	123%
<i>Development Revenues</i>	816,375	134,427	16%	204,094	134,427	66%
Donor Funding	48,200	24,219	50%	12,050	24,219	201%
LGMSD (Former LGDP)	377,157	110,208	29%	94,289	110,208	117%
Multi-Sectoral Transfers to LLGs	391,018	0	0%	97,754	0	0%
<b>Total Revenues</b>	<b>873,341</b>	<b>157,820</b>	<b>18%</b>	<b>218,335</b>	<b>157,820</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,967	12,382	22%	14,242	12,382	87%
Wage	42,922	0	0%	10,731	0	0%
Non Wage	14,045	12,382	88%	3,511	12,382	353%
<i>Development Expenditure</i>	816,375	0	0%	204,094	0	0%
Domestic Development	768,175	0	0%	192,044	0	0%
Donor Development	48,200	0	0%	12,050	0	0%
<b>Total Expenditure</b>	<b>873,341</b>	<b>12,382</b>	<b>1%</b>	<b>218,335</b>	<b>12,382</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,012	19%			
<i>Development Balances</i>		134,427	16%			
Domestic Development		110,208	14%			
Donor Development		24,219	50%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>145,438</b>	<b>17%</b>			

Planning Unit received a total of 157,820/= out of a budget of 218,335/=. Local Revenue allocation to the department was 5,860/= out of a budget of 319/=. The wage performance was 13,198/= out of a budgeted 10,731/= owing to the increase in pay beginning this financial year. Donor funds also performed well at 24,219/= out of a budgeted 12,050/= while LGMSD realized 110,208/= out of a budgeted 94,289/=. The Unit only spent 12,382/= out of the 218,335/= on recurrent expenditure for submission of reports, while the bulk of the money was to be spent on capital Developments which are awaiting award to prospective contractors.

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

Procurement processes for capital development projects are on-going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		1
<b>Function Cost (UShs '000)</b>	<b>873,341</b>	<b>12,382</b>
<b>Cost of Workplan (UShs '000):</b>	<b>873,341</b>	<b>12,382</b>

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**Vote: 528** Kotido District

**2014/15 Quarter 1**

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***Workplan 10: Planning***

Prepared and submitted 4th quarter 2013/14 performance report, Prepared and submitted Performance Contract Form B, Prepared and submitted 4th quarter PRDP report and the LGMSD performance report and accountability

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,565	7,330	19%	9,641	7,330	76%
Conditional Grant to PAF monitoring	4,337	0	0%	1,084	0	0%
District Unconditional Grant - Non Wage	12,530	3,095	25%	3,133	3,095	99%
Transfer of District Unconditional Grant - Wage	21,698	4,235	20%	5,425	4,235	78%
<b>Total Revenues</b>	<b>38,565</b>	<b>7,330</b>	<b>19%</b>	<b>9,641</b>	<b>7,330</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,565	6,525	17%	9,641	6,525	68%
Wage	21,698	4,235	20%	5,425	4,235	78%
Non Wage	16,867	2,290	14%	4,217	2,290	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,565</b>	<b>6,525</b>	<b>17%</b>	<b>9,641</b>	<b>6,525</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		805	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>805</b>	<b>2%</b>			

Internal Audit department received 7,330,000/= out of 9,641,000/= planned of which Wage Ushs. 4,235,000/=, Non wage recurrent Ushs. 3,095,000/=. Unspent balance Ushs. 805,000/= due to delayed procurement of office stationery.

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

Unspent balance Ushs. 805,000/= due to delayed procurement of office stationery.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	50	10
Date of submitting Quaterly Internal Audit Reports	27/10/2014	27/10/14
<b>Function Cost (UShs '000)</b>	38,565	6,525
<b>Cost of Workplan (UShs '000):</b>	<b>38,565</b>	<b>6,525</b>

Salaries for 4 staff paid; Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries; District workshops and TPCs attended; 10 Internal Dep't Audits conducted for HLG Accounts, LLGs, and special projects; Routine inspections of projects conducted; Investigative and surprise audit inspections conducted; Salaries exception reports verified.

**Vote: 528** Kotido District**2014/15 Quarter 1****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***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1- Salaries for 38 Administration staff paid.

1- Salaries for 38 Administration staff paid.

2- Hard to reach allowances for 23 staff paid.

2- Hard to reach allowances for 23 staff paid.

3- All levels across sectors well managed and co-ordinated.

3- All levels across sectors well managed and co-ordinated.

4- Central Government policies and Council decisions implemented.

4- Central Government policies and Council decisions implemented.

5- Twelve District Exec

5- Three District Execu

Allowances		920
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Medical expenses (To employees)		1,350
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Incapacity, death benefits and funeral expenses		1,459
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Books, Periodicals & Newspapers		390
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Welfare and Entertainment		2,104
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Printing, Stationery, Photocopying and Binding		6,073
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Bank Charges and other Bank related costs		299
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Other Utilities- (fuel, gas, firewood, charcoal)		125
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Travel inland		6,073
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Fuel, Lubricants and Oils		5,000
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Maintenance - Civil		190
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Maintenance - Vehicles		1,590
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Maintenance – Machinery, Equipment & Furniture		820
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Maintenance – Other		440
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Compensation to 3rd Parties		2,000
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Wage Rec't:	93,951	0
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Non Wage Rec't:	51,503	28,832
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>145,454</b>	<b>28,832</b>
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**Output: Human Resource Management**

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>1a. Administration</b>		
Non Standard Outputs:	11- 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	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
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		815
<i>Travel inland</i>		6,515
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,134	8,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,134</b>	<b>8,730</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	72 (72)
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised. 2- 1 supervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- 1 supervision report generated.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,581	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,581</b>	<b>620</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.
<i>Contract Staff Salaries (Incl. Casuals,</i>		120

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>1a. Administration</b>		
Temporary)		
Small Office Equipment		198
Maintenance – Other		475
Wage Rec't:		
Non Wage Rec't:	1,483	793
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,483</b>	<b>793</b>
<b>Output: Records Management</b>		
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		231
Wage Rec't:		
Non Wage Rec't:	2,555	231
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,555</b>	<b>231</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		1,288
Travel inland		2,290
Wage Rec't:		
Non Wage Rec't:	1,780	3,578
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,780</b>	<b>3,578</b>

**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/14 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholders)
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**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>2. Finance</b>		
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 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
Printing, Stationery, Photocopying and Binding		2,742
Small Office Equipment		740
Travel inland		12,259
Fuel, Lubricants and Oils		2,500
Wage Rec't:	22,245	
Non Wage Rec't:	15,381	18,241
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,626</b>	<b>18,241</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid. 2- Lawful policy and administrative instruments established. 3- One Council meeting held at the District HQs. 4	Salaries for 5 DEC members, District Speaker and Deputy Speaker, 6 LC111 chairpersons and 3 administrative staff paid 5 Law full resolutions Local brew(Enguli), Enviromental protection, HIV /AIDS among others passed.
General Staff Salaries		17,412
Allowances		12,557
Statutory salaries		17,412
Medical expenses (To employees)		3,000
Incapacity, death benefits and funeral expenses		350
Gratuity Expenses		2,400

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,726
<i>Travel inland</i>		7,337
<i>Wage Rec't:</i>	60,311	17,412
<i>Non Wage Rec't:</i>	24,494	45,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,805</b>	<b>62,694</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (This a responsibility of the Local Authorities)
No of awareness radio shows participated in	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (Training of 2 SME groups on apiculture value chain development and management)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (Sensitization meeting for Kotido Traders Association)
Non Standard Outputs:		Market information collected and disseminated
<i>Allowances</i>		400
<i>Workshops and Seminars</i>		2,364
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		190
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	24,586	
<i>Non Wage Rec't:</i>		3,804
<i>Domestic Dev't:</i>	4,776	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,362</b>	<b>3,804</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperative groups mobilised for registration	0	1 (Kacheri SACCO was mobilized and guided on the registration processes)



**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	0	7 (Cooperative groups supervised)
No. of cooperatives assisted in registration	0	1 (Rengen SACCO revived)
Non Standard Outputs:		N/A
Allowances		408
Workshops and Seminars		704
Wage Rec't:		
Non Wage Rec't:		1,112
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>1,112</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.
	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.
	4- District Health Management team meetings held.	4- District Health Management team meetings held.
	5- Support supervision exercises made to	5- Support supervision exercises made to
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		169
Travel inland		2,751
Fuel, Lubricants and Oils		3,750
Wage Rec't:	158,389	0
Non Wage Rec't:	31,317	7,170
Domestic Dev't:		
Donor Dev't:	182,804	
<b>Total</b>	<b>372,510</b>	<b>7,170</b>

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

# Vote: 528 Kotido District

# 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	11250 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	9728 (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	3250 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2861 (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	300 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	202 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	775 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	329 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered
<i>Conditional transfers for PHC- Non wage</i>		34,388
<i>Wage Rec't:</i>		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
<b>Total</b>	<b>34,388</b>	<b>34,388</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)
No. of children immunized with Pentavalent vaccine	2875 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	1698 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
%age of approved posts filled with qualified health workers	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
Number of inpatients that visited the Govt. health facilities.	2750 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2555 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Number of outpatients that visited the Govt. health facilities.	47500 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	41928 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of trained health related training sessions held.	12 (Trained health related training sessions held.)	5 (Trained health related training sessions held.)

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>5. Health</b>		
Number of trained health workers in health centers	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	30 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	861 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
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.
Conditional transfers for PHC- Non wage		26,482
Wage Rec't:		0
Non Wage Rec't:	26,482	26,482
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>26,482</b>	<b>26,482</b>

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

*Welfare and Entertainment*

245

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>6. Education</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		49
<i>Travel inland</i>		2,305
<i>Wage Rec't:</i>	524,041	
<i>Non Wage Rec't:</i>	50,698	2,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,704	
<b>Total</b>	<b>602,443</b>	<b>2,999</b>

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

No. of student drop-outs	350 (Various Government schools)	4896 (Pupils dropped out of school)
No. of pupils sitting PLE	0 (N/A)	905 (Pupils sitting PLE)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	14977 (Pupils: 9,033 Males and 5,944 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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		25,906
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,481	25,906
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,481</b>	<b>25,906</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (No Classrooms rehabilitated)
No. of classrooms constructed in UPE	0 (N/A)	2 (Classrooms completed at Maaru P/S rolled from FY 2013/14)
Non Standard Outputs:	N/A	- Classrooms construction monitored and supervised.

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>6. Education</b>		
<i>Non Residential buildings (Depreciation)</i>		26,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,393	26,088
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,393</b>	<b>26,088</b>
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	2396 (Students enrolled (1,473 males and 923 females) in USE at Kotido sss,2239; Kotido Parents Advanced sss 157)
Non Standard Outputs:	Not Planned for	N/A
<i>Conditional transfers for Secondary Salaries</i>		79,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,525	79,579
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>79,525</b>	<b>79,579</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	N/A	1- Completion of 4 classrooms at Kacheri SSS rolled from FY 2013/14
<i>Other Fixed Assets (Depreciation)</i>		72,103
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	72,103
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>72,103</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	276 (At Kotido Primary Teachers college)	300 (Students at Kotido PTC)
No. Of tertiary education Instructors paid salaries	13 (At Kotido Primary Teachers college)	13 (At Kotido Primary Teachers college)
Non Standard Outputs:	Not Planned	N/A
<i>Staff Training</i>		32,995

**Vote: 528** Kotido District**2014/15 Quarter 1****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>Wage Rec't:</i>	62,209	
<i>Non Wage Rec't:</i>	33,663	32,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,872</b>	<b>32,995</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	26 (primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
No. of secondary schools inspected in quarter	2 (Kotido SS and Kotido Parents Advanced Secondary School)	3 (Kotido SS, Panyangara SSS and Kotido Parents Advanced Secondary School)
No. of tertiary institutions inspected in quarter	1 (Kotido Primary Teachers College)	2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute))
No. of inspection reports provided to Council	1 (District Head Quarters)	1 (Inspection report d to Council)
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.
<i>Travel inland</i>		2,712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,035	2,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,035</b>	<b>2,712</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		- Salaries for 7 staff paid.
		2- Value for money realised in projects.
		3- District technical works and services inspected.
		4- Inspection reports and interim payment certificates prepared.
		5- Advice tendered to District Technical Evaluation Comm
Allowances		700
General Supply of Goods and Services		6,315
Printing, Stationery, Photocopying and Binding		1,315
Bank Charges and other Bank related costs		488
Travel inland		5,283
Wage Rec't:		
Non Wage Rec't:		14,101
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>14,101</b>

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

Non Standard Outputs:	1.Salaries for 6 staff paid	.1.Salaries for 6 staff paid
	2- Integrated District Rural Water supply plan made	2- Integrated District Rural Water supply plan made
	3- Quarterly reports prepared and submitted to Council and Line Ministries	3- Quarterly reports prepared and submitted to Council and Line Ministries
Travel inland		2,011
Wage Rec't:	3,754	
Non Wage Rec't:		
Domestic Dev't:	6,000	2,011
Donor Dev't:		
<b>Total</b>	<b>9,754</b>	<b>2,011</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	5 (Water points tested for quality at Nakapelimoru 5,)	0 (.Water points tested for quality at Nakapelimoru 5,Kotido 5,Kacheri 5,Rengen 5,Panyangara 5)

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>7b. Water</b>		
No. of supervision visits during and after construction	0 (N/A)	0 (.borehole drilling sites 4, latrine construction sites at Nakapelimoru-1, Napumpum, panyangara-2, borehole rehabilitation sites 2)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Office)	1 (.District Water Office)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head Quarters)	1 (.District Head Quarters)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		1,298
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,298</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)	13 (Nakapelimoru S/county, Watakau parish, Kitiroilocho- Lookorok parish, Loloamia- Lookorok parish, Loru-Panyangara S/county, Loletio parish, Kadokini Lotir, Rikitae parish, Lokiyenget, Kamor parish- Kotido sub-county, kanatwat parish, loletkoyan, Losilang parish-morongor naadoi, Rengen s/c Nakwakaw parish-maaru P/S, Kotyang Parish-Naponga, Kacheri S/C, Lokiding Parish-Lokiding Chapel, Losakuch Parish-Losakucha P/S, Kacheri Parish-Lokorwa)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		48,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,028	48,792
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>98,028</b>	<b>48,792</b>
<b>Function: Urban Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Water distribution and revenue collection</b>		
Collection efficiency (% of revenue from water bills collected)	85 (Kotido Town Council)	80 (Kotido Town Council)



**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>7b. Water</b>		
Length of pipe network extended (m)	0 0	0 (N/A)
No. of new connections	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,000</b>

**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 6 staffs paid 2- Budget estimates and quarterly workplans prepared, submitted, & managed 3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustain	1- Three months salaries for 5 staffs paid 2- Budget estimates and quarterly work plans prepared, submitted & managed 3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built 4- Specific data collection on the ex
<i>General Staff Salaries</i>		16,484
<i>Small Office Equipment</i>		932
<i>Bank Charges and other Bank related costs</i>		37
<i>Information and communications technology (ICT)</i>		961
<i>Travel inland</i>		1,315
<i>Wage Rec't:</i>	15,967	16,484
<i>Non Wage Rec't:</i>	3,172	3,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,139</b>	<b>19,729</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	2 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	2 (Trees planted in institutions and homes in Rengen (Maaru P.S) and Kotido TC)

**Vote: 528** Kotido District**2014/15 Quarter 1****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**

	2- Trees planted at the edges of gardens by Farmers)	
Number of people (Men and Women) participating in tree planting days	190 (People participating in tree planting days in Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	100 (People participated in tree planting in Rengen (Maaru P.S), and Kotido TC.)
Non Standard Outputs:	1- Farmer Managed Natural Regeneration (FMNR) sites identified	Nine Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru (3 in Watakau parish, 3 in Lookorok parish and 3 in Potongor parish), and regeneration has started

Medical and Agricultural supplies 475

Wage Rec't:

Non Wage Rec't: 3,018 475

Domestic Dev't:

Donor Dev't:

**Total** 3,018 475

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

No. of Agro forestry Demonstrations	3 (Agro-forestry demonstration estates established in: 1- Longiro; 2- Lobanya; 3- Kangorok)	2 (Two Agro-forestry demonstration sites in Lobanya and Kangorok of 15 acres each maintained and cared for)
No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	4 (40 community members from 4 communities undertaking conservation projects trained, participants particular from Nakapelimoru and Panyangara sub-counties)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		815
Wage Rec't:		
Non Wage Rec't:	815	815
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>815</b>	<b>815</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))
Non Standard Outputs:	N/A	N/A
Travel inland		1,081
Wage Rec't:		
Non Wage Rec't:	1,081	1,081
Domestic Dev't:		
Donor Dev't:		

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>1,081</b>	<b>1,081</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South	Wetlands inventory and natural resources mapping conducted in new sites in Jie South Wetlands zone and River/ Stream Systems of Dopeth river valley/ swamps system
<i>Travel inland</i>		1,653
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,134	1,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>1,134</b>	<b>1,653</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data for By laws and ordinances collected and presented to council	Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs), and still on going
<i>Travel inland</i>		219
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	219	219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>219</b>	<b>219</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	Sub-county Environment Action Plans (SEAP) developed for Kacheri s/c and Rengen s/c	Sub-county Environment Action Plans (SEAP) is in the process of being developed for Kacheri s/c and Rengen s/c - data being collected, and 3 community dialogues held - 2 in Kacheri and 1 in Rengen s/c
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>500</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance)	4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, and Panyangara s/c: a) Data collected; b) Compliance enforced, especially on uncontrolled tree cutting for charcoal production)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	451
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>451</b>	<b>451</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	120 (120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	52 (All the 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)
Non Standard Outputs:	Law enforcement and communities sensitized and facilitated to enforce environmental compliance	Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok area in Kotido s/c
<i>Small Office Equipment</i>		3,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>3,750</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	6 (Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	6 (Area Land Committees approved by council, awaiting induction to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to LG, DLB and all District Authorities 3- New land disputes/conflicts registered and responded in the District 4-Jie traditional	1- Land/property taxes assessed, enforced, and collected 2- Technical and legal advice provided to LG 3- New land disputes/conflicts registered in the District 4- Jie traditional land institutions and private sector regulated
<i>Printing, Stationery, Photocopying and Binding</i>		444

**Vote: 528** Kotido District**2014/15 Quarter 1****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,492	444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,492</b>	<b>444</b>

**8. Natural Resources****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<b>1. Staff provided with welfare support</b> <b>2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.</b> <b>3. One Vehicle and 2 Motorcycles maintained and in a running condition</b> <b>4. Fuels and Lubricants supplied.</b> <b>5. Assorted stat</b>	<b>1. 3 Staff members provided with welfare support.</b> <b>2. Nine (9) CDOs mentored in Gender and equity budgeting in the six sub counties.</b> <b>3. One Vehicle and 2 Motorcycles serviced and in a running condition</b> <b>4. Fuels and Lubricants supplied.</b> <b>5. Four</b>	
<i>Allowances</i>			885
<i>Workshops and Seminars</i>			141
<i>Bank Charges and other Bank related costs</i>			280
<i>Travel inland</i>			469
<i>Wage Rec't:</i>	15,104		
<i>Non Wage Rec't:</i>	6,257		1,776
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>21,361</b>		<b>1,776</b>

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

No. of Active Community Development Workers	<b>1 (Kotido District headquarters)</b>	<b>9 (Kotido District headquarters)</b>	
Non Standard Outputs:	<b>1- Annual report submitted to the line Ministry</b> <b>2- One departmental meetings held.</b> <b>3- One backstopping meetings held</b>	<b>1- One departmental meeting held.</b> <b>2- One backstopping meetings held</b> <b>3-Travel inland supported.</b>	
<i>Allowances</i>			679
<i>Wage Rec't:</i>			

**Vote: 528** Kotido District**2014/15 Quarter 1****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)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	679	679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>679</b>	<b>679</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	3 (Kotido Sub county)	300 (Kotido Sub county)
Non Standard Outputs:	1- Assorted FAL stationery procured	1- Assorted FAL stationery procured
	2- Travels facilitated.	2- Travels facilitated.
	3- CDOs & Parish Administrators oriented in FAL supervision and management.	3- 10 FAL Instructors' quarterly allowances paid.
	4- FAL Instructors' quarterly allowances paid.	4- FAL quarterly supervision and Monitoring done to ten classes in Kotido sub county.
	5- FAL quarterly supervision and Monitoring done.	5- Vehicles/motorcycles fully maintained.
	6- FAL	6
<i>Allowances</i>		1,355
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,681	2,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,681</b>	<b>2,455</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	39 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- One Youth Executive council meetings held	1- 9 District youth council and 30 other members facilitated to/ and participated in the national youth day celebrations held in Moroto District.
	2- Assorted stationery for youth office procured.	
	3- Official youth travels facilitated.	
<i>Workshops and Seminars</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>978</b>	<b>960</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to	1 (District and the Six sub counties)	3 (District and the Six sub counties)

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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**

disabled and elderly community

Non Standard Outputs:

1- Disability council meeting facilitated.

1- Official travel facilitated.

2- Official travel facilitated.

2- Disability groups assessed and appraised.

3- Disability projects monitored and appraised.

Allowances	900
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Workshops and Seminars	189
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Wage Rec't:

Non Wage Rec't:	5,595	1,089
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,595</b>	<b>1,089</b>
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**Output: Representation on Women's Councils**

No. of women councils supported

1 (Women Council supported at District Headquarters)

20 (Women Council supported at District Headquarters)

Non Standard Outputs:

1- Women council meeting facilitated.

1- 20 women groups oriented on sexual and reproductive rights and GBV response and management.

2- Women groups projects monitored in all the Six sub counties.

Allowances	978
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Wage Rec't:

Non Wage Rec't:	978	978
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>978</b>	<b>978</b>
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**Additional information required by the sector on quarterly Performance****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.

Staff Training	2,000
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**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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)
<b>10. Planning</b>		
Computer supplies and Information Technology (IT)		210
Small Office Equipment		340
Travel inland		5,227
Wage Rec't:	10,731	
Non Wage Rec't:	1,485	7,777
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,216</b>	<b>7,777</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1- District data base updated.	1-Eight sector data bases updated 2- 1 District LG harmonized data base updated.
Allowances		80
Workshops and Seminars		120
Staff Training		3,625
Welfare and Entertainment		160
Small Office Equipment		420
Wage Rec't:		
Non Wage Rec't:	375	4,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>4,405</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>Not Planned for</b>	
Information and communications technology (ICT)		200
Wage Rec't:		
Non Wage Rec't:		200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>200</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services*



**Vote: 528** Kotido District**2014/15 Quarter 1****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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**11. Internal Audit***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	<b>1- Salaries for 5 staff paid.</b> <b>2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.</b> <b>3- District workshops and TPCs attended.</b> <b>4- Risk analysis awareness workshops conducted.</b> <b>5- Local Gov't</b>	<b>1- Salaries for 4 staff paid.</b> <b>2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.</b> <b>3- District workshops and TPCs attended.</b>
<i>General Staff Salaries</i>		4,235
<i>Travel inland</i>		1,285
<i>Wage Rec't:</i>	5,425	4,235
<i>Non Wage Rec't:</i>	2,627	1,285
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,052</b>	<b>5,520</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>12 (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.)</b>	<b>10 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, and 5 HLG Accounts.)</b>
Date of submitting Quaterly Internal Audit Reports	(N/A)	<b>27/10/14 (Quarterly internal Audit report submitted to Council and other stakeholders)</b>
Non Standard Outputs:	<b>1- HLGs, LLGs, and special projects books of accounts audited.</b> <b>2- Routine inspections of projects conducted.</b> <b>3- Investigative and surprise audit inspections conducted.</b> <b>4- Salaries exception reports verified.</b>	<b>1- HLGs, LLGs, and special projects books of accounts audited.</b> <b>2- Routine inspections of projects conducted.</b> <b>3- Investigative and surprise audit inspections conducted.</b> <b>4- Salaries exception reports verified.</b>
<i>Allowances</i>		1,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	1,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,590</b>	<b>1,005</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 528** Kotido District**2014/15 Quarter 1****Workplan Performance in Quarter***UShs 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>Wage Rec't:</i>	996,713	38,131
<i>Non Wage Rec't:</i>	376,798	376,798
<i>Domestic Dev't:</i>	150,292	150,292
<i>Donor Dev't:</i>		
<b>Total</b>	<b>565,220</b>	<b>565,220</b>

**Vote: 528** Kotido District**2014/15 Quarter 1****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:	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.	0	1. Understaffing in the department. 2.
	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid.		
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.		
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.		
	5- Twelve District Executive Committee meetings attended.	5- Three District Execu		
	6- Six District Council meetings attended.			
	7- Twelve District Technical Planning Committee meetings held.			
	8- District and Sub County staff performances appraised.			
	9- New staff appointed to the district service.			
	10- NUSAF 2 and UNDP project activities co-ordinated.			
	11- Twelve District Disaster Management Committee meetings held.			
	12- Twelve Senior Management meetings held.			
	13- National conferences and meetings attended.			

***Expenditure***

211103 Allowances	<b>72,992</b>	920	1.3%
213001 Medical expenses (To employees)	<b>7,500</b>	1,350	18.0%
213002 Incapacity, death benefits and funeral expenses	<b>15,000</b>	1,459	9.7%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	390	26.0%

**Vote: 528** Kotido District**2014/15 Quarter 1****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**

221009 Welfare and Entertainment	15,000	2,104	14.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	6,073	121.5%	
221014 Bank Charges and other Bank related costs	0	299	N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125	N/A	
227001 Travel inland	25,000	6,073	24.3%	
227004 Fuel, Lubricants and Oils	25,000	5,000	20.0%	
228001 Maintenance - Civil	0	190	N/A	
228002 Maintenance - Vehicles	20,000	1,590	8.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	820	N/A	
228004 Maintenance – Other	0	440	N/A	
282104 Compensation to 3rd Parties	2,500	2,000	80.0%	
Wage Rec't:	375,805	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	206,011	Non Wage Rec't: 28,832	Non Wage Rec't: 14.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>581,817</b>	<b>Total 28,832</b>	<b>Total 5.0%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	1- Discipline maintained among staff.	1- Discipline maintained among staff.	0	Increasing costs of payroll management and travels to Kampala for data capture, payroll processing and payment of salaries
	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.		
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.		
	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to		
	5- Staff audits performed at the district and sub county level.			
	6- Pensions and Gratuity files processed.			

**Expenditure**

221009 Welfare and Entertainment	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	7,637	815	10.7%
227001 Travel inland	15,000	6,515	43.4%

**Vote: 528** Kotido District**2014/15 Quarter 1****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**

228003 Maintenance – Machinery, Equipment & Furniture **0** 1,100 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>28,537</b>	Non Wage Rec't:	8,730	Non Wage Rec't:	30.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,537</b>	<b>Total</b>	<b>8,730</b>	<b>Total</b>	<b>30.6%</b>

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

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	72 (72)	90.00	Limited Human resources in the Sub Counties for effective and efficient service delivery
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.		
	2- Four supervision reports generated.	2- 1 supervision report generated.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%		
222001 Telecommunications	200	370	185.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,323	Non Wage Rec't:	620	Non Wage Rec't:	9.8%
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	6,323	Total	620	Total	9.8%

**Output: Office Support services**

Non Standard Outputs:	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.	0	Increasing costs for O & M.
	2- Office stationery procured.	2- Office stationery procured.		
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.		
	4- Office tea and refreshments procured.	4- Office tea and refreshments procured.		

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,882</b>	120	6.4%
221012 Small Office Equipment	<b>1,500</b>	198	13.2%
228004 Maintenance – Other	<b>1,000</b>	475	47.5%

**Vote: 528** Kotido District**2014/15 Quarter 1****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,932	Non Wage Rec't:	793	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,932</b>	<b>Total</b>	<b>793</b>	<b>Total</b>	<b>13.4%</b>

**Output: Records Management**

Non Standard Outputs:	1- Stationery procured.	N/A	0	1. Understaffing of the the Records office.
	2- Central Registry well organised and facilitated.			2. Limited supplies and equipments e.g. lockable filing cabinets, scanner and dexson

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,000	231	4.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,220	Non Wage Rec't:	231	Non Wage Rec't:	2.3%
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	10,220	Total	231	Total	2.3%

**Output: Procurement Services**

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	N/A	0	Increasing costs for procurement processes e.g. advertiement,
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	1,288	32.2%		
227001 Travel inland	2,600	2,290	88.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,120	Non Wage Rec't:	3,578	Non Wage Rec't:	50.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,120</b>	<b>Total</b>	<b>3,578</b>	<b>Total</b>	<b>50.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**2. Finance***Function: Financial Management and Accountability(LG)*

**Vote: 528** Kotido District**2014/15 Quarter 1****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***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/14 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholders)	#Error	1- Lack of transport for monitoring and supervision of service delivery.
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 directions of Council implemented.  6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.  7- Financial Policies, Regulations and Professional Practices enforced.  8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	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		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	2,742	68.6%
221012 Small Office Equipment	500	740	148.0%
227001 Travel inland	40,000	12,259	30.6%
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%
Wage Rec't:	89,340	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	61,524	Non Wage Rec't: 18,241	Non Wage Rec't: 29.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>150,864</b>	<b>Total 18,241</b>	<b>Total 12.1%</b>

**Vote: 528** Kotido District**2014/15 Quarter 1****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****Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	Salaries for 5 DEC members, District Speaker and Deputy Speaker, 6 LC111 chairpersons and 3 administrative staff paid	0	Limited knowledge on policy legislation by some members of the Lower and higher Local Government Council Administration has only 3 staff. Clerk Assistant transferred to the service of Abim Local Government.
	2- Lawful policy and administrative instruments established.			
	3- Six Council meetings held.	5 Law full resolutions		
	4- Six General Purpose Committee meetings held.	Local brew(Enguli), Environmental protection, HIV /AIDS among others passed.		
	5- Twelve District Executive Committee meetings held.			

**Expenditure**

211101 General Staff Salaries	241,245	17,412	7.2%		
211103 Allowances	23,691	12,557	53.0%		
211104 Statutory salaries	0	17,412	N/A		
213001 Medical expenses (To employees)	0	3,000	N/A		
213002 Incapacity, death benefits and funeral expenses	0	350	N/A		
213004 Gratuity Expenses	56,640	2,400	4.2%		
221009 Welfare and Entertainment	1,000	500	50.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,726	34.5%		
227001 Travel inland	20,000	7,337	36.7%		
Wage Rec't:	241,245	Wage Rec't:	17,412	Wage Rec't:	7.2%
Non Wage Rec't:	97,975	Non Wage Rec't:	45,282	Non Wage Rec't:	46.2%
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	339,220	Total	62,694	Total	18.5%



**Vote: 528** Kotido District**2014/15 Quarter 1****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****Confirmation by Head of Department**

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

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

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

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

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

No of businesses issued with trade licenses	()	0 (This a responsibility of the Local Authorities)	0	Inadequate budget allocation to this item.
No of businesses inspected for compliance to the law	()	0 (Training of 2 SME groups on apiculture value chain development and management)	0	Inadequate staffing in the sector which is manned by one officer only
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (Sensitization meeting for Kotido Traders Association)	0	
No of awareness radio shows participated in	(N/A)	0 (N/A)	0	
Non Standard Outputs:		Market information collected and disseminated		

**Expenditure**

211103 Allowances	0	400	N/A
221002 Workshops and Seminars	0	2,364	N/A
221011 Printing, Stationery, Photocopying and Binding	0	250	N/A
221012 Small Office Equipment	0	190	N/A
227004 Fuel, Lubricants and Oils	0	300	N/A
228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		3,804	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>3,804</b>	<b>0.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	()	1 (Rengen SACCO revived)	0	Budget shortfalls. Bank charges not budgeted for thus leading to unplanned expenditure of activity funds.
No. of cooperative groups mobilised for registration	()	1 (Kacheri SACCO was mobilized and guided on the registration processes)	0	
No of cooperative groups supervised	()	7 (Cooperative groups supervised)	0	

**Vote: 528** Kotido District**2014/15 Quarter 1****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:

N/A

*Expenditure*

211103 Allowances	0	408	N/A
221002 Workshops and Seminars	0	704	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	1,112	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>1,112</b>	<b>Total 0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Inadequate wage means the amount of funds available can only pay salaries for 2 quarters

**Vote: 528** Kotido District**2014/15 Quarter 1****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.	1- Salaries for 195 Health workers paid.		
	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.		
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.		
	4- District Health Management team meetings held.	4- District Health Management team meetings held.		
	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to		
	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.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	54,200	500	0.9%
221014 Bank Charges and other Bank related costs	300	169	56.5%
227001 Travel inland	21,322	2,751	12.9%
227004 Fuel, Lubricants and Oils	168,400	3,750	2.2%
Wage Rec't:	633,557	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	125,268	Non Wage Rec't: 7,170	Non Wage Rec't: 5.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	731,214	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,490,039</b>	<b>Total 7,170</b>	<b>Total 0.5%</b>

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

Number of inpatients that visited the NGO Basic health facilities	13000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III,	2861 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III,	22.01	Funds were released timely from MOFPED and from the partners
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**Vote: 528** Kotido District**2014/15 Quarter 1****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**

	Losilang H/c II)	Losilang H/c II)		in the district
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	329 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	10.61	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	202 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	16.83	
Number of outpatients that visited the NGO Basic health facilities	45000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	9728 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	21.62	
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	<b>137,551</b>	34,388	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>137,551</b>	34,388	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>137,551</b>	<b>34,388</b>	<b>25.0%</b>

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

%age of approved posts filled with qualified health workers	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, 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)	85 (% 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)	100.00	Timely release of funds from MOFPED and partners has enabled good implementation of all activities
Number of trained health workers in health centers	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	30 (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)	16.22	

**Vote: 528** Kotido District**2014/15 Quarter 1****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 trained health related training sessions held.	50 (Trained health related training sessions held.)	5 (Trained health related training sessions held.)	10.00	
Number of outpatients that visited the Govt. health facilities.	190000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikita H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	41928 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikita H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	22.07	
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, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	861 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	24.60	
% 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	11500 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	1698 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	14.77	
Number of inpatients that visited the Govt. health facilities.	11000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2555 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	23.23	
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.		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	105,929	26,482	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	105,929	26,482	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,929</b>	<b>26,482</b>	<b>Total</b>	<b>25.0%</b>

**Vote: 528** Kotido District**2014/15 Quarter 1****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****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	100.00	1- Inadequate staffing 2- Absenteeism among Head Teachers 3- Non payment of Hardship allowance to some teachers 4- Delayed confirmation of Teachers who have finished probation period
No. of qualified primary teachers	()	264 (Teachers in 21 Government aided schools)	0	
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid  2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO  3- Vacancies of teachers in schools submitted to CAO  4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid  2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO  3- Vacancies of teachers in schools submitted to CAO  4- EMIS forms delivered and collected.		

**Expenditure**

221009 Welfare and Entertainment	14,492	245	1.7%
221011 Printing, Stationery, Photocopying and Binding	9,500	400	4.2%
221014 Bank Charges and other Bank related costs	400	49	12.3%
227001 Travel inland	20,909	2,305	11.0%

**Vote: 528** Kotido District**2014/15 Quarter 1****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>	<b>2,096,164</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>202,793</b>	<i>Non Wage Rec't:</i>	2,999	<i>Non Wage Rec't:</i>	1.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>110,817</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,409,774</b>	<b>Total</b>	<b>2,999</b>	<b>Total</b>	<b>0.1%</b>

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

No. of pupils sitting PLE	()	905 (Pupils sitting PLE)	0	1- High drop out rate due communities moving to greener belts due to increased peace and stability
No. of Students passing in grade one	()	0 (N/A)	0	2- Negative attitude by some communities towards formal education
No. of student drop-outs	()	4896 (Pupils dropped out of school)	0	3- Long distance from communities to school hence low access
No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	14977 (Pupils: 9,033 Males and 5,944 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)	80.96	

Non Standard Outputs:

N/A

**Expenditure**

263311 Conditional transfers for Primary Education	133,926		25,906		19.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	133,926	Non Wage Rec't:	25,906	Non Wage Rec't:	19.3%
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	133,926	Total	25,906	Total	19.3%

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

**Vote: 528** Kotido District**2014/15 Quarter 1****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 classrooms rehabilitated in UPE	()	0 (No Classrooms rehabilitated)	0	1- Delay in the procurement process
No. of classrooms constructed in UPE	4 (Classrooms constructed at Mary Mother of God Primary school)	2 (Classrooms completed at Maaru P/S rolled from FY 2013/14)	50.00	2- Wanting capacity of the Contractors (Financial and Technical)
Non Standard Outputs:	- Classrooms construction monitored and supervised.	- Classrooms construction monitored and supervised.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	125,571	26,088	20.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	125,571	26,088	Domestic Dev't: 20.8%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>125,571</b>	<b>26,088</b>	<b>Total 20.8%</b>

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

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	2396 (Students enrolled (1,473 males and 923 females) in USE at Kotido sss,2239; Kotido Parents Advanced sss 157)	123.51	1- Inadequate infrastructure e.g. Classrooms, Dormitories, laboratories, etc
Non Standard Outputs:		N/A		2- High drop-out rates 3- Slow expansion of USE to all the sub counties

*Expenditure*

263306 Conditional transfers for Secondary Salaries	318,101	79,579	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	318,101	79,579	Non Wage Rec't: 25.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>318,101</b>	<b>79,579</b>	<b>Total 25.0%</b>

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

0	1- Delayed procurement process 2- Low capacity (Technical and Financial) of the contractors
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**Vote: 528** Kotido District**2014/15 Quarter 1****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. Construction of chain link fence at proposed Kacheri SS 2. Construction of kitchen and store at proposed Panyangara SS 3. Completion and installation of sanitary fittings in Administration block at Panyangara S.S	1- Completion of 4 classrooms at Kacheri SSS rolled from FY 2013/14
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	150,000	72,103	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	72,103	48.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,000</b>	<b>72,103</b>	<b>48.1%</b>

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

No. of students in tertiary education	()	300 (Students at Kotido PTC)	0	N/A
No. Of tertiary education Instructors paid salaries	()	13 (At Kotido Primary Teachers college)	0	
Non Standard Outputs:		N/A		

*Expenditure*

221003 Staff Training	134,653	32,995	24.5%
Wage Rec't:	272,978	0	0.0%
Non Wage Rec't:	134,653	32,995	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>407,631</b>	<b>32,995</b>	<b>8.1%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	()	3 (Kotido SS, Panyangara SSS and Kotido Parents Advanced Secondary School)	0	1- Inadequate transport facilities 2- Weather changes hamper monitoring and supervision of schools
No. of tertiary institutions inspected in quarter	()	2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute))	0	3- Access to some community schools is difficult 4- Non-motivation of
No. of inspection reports provided to Council	()	1 (Inspection report d to Council)	0	

**Vote: 528** Kotido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of primary schools inspected in quarter	26 (primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	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)	100.00	caregivers of ECDE centres making the later non-functional
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEEK Learning centres, and 40 ECDE centres.		

*Expenditure*

227001 Travel inland	<b>8,141</b>	2,712	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,141</b>	2,712	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,141</b>	<b>2,712</b>	<b>33.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

N/A

**Vote: 528** Kotido District**2014/15 Quarter 1****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 7 staff paid.
	2- Value for money realised in projects.	2- Value for money realised in projects.
	3- District technical works and services inspected.	3- District technical works and services inspected.
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.
	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Comm

*Expenditure*

211103 Allowances	0	700	N/A
224002 General Supply of Goods and Services	0	6,315	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,315	131.5%
221014 Bank Charges and other Bank related costs	0	488	N/A
227001 Travel inland	4,890	5,283	108.0%
Wage Rec't:	63,339	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	38,352	Non Wage Rec't: 14,101	Non Wage Rec't: 36.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>101,691</b>	<b>Total 14,101</b>	<b>Total 13.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

		0	.None
Non Standard Outputs:	1.Salaries for 6 staff paid	.1.Salaries for 6 staff paid	
	2- Integrated District Rural Water supply plan made	2- Integrated District Rural Water supply plan made	
	3- Quarterly reports prepared and submitted to Council and Line Ministries	3- Quarterly reports prepared and submitted to Council and Line Ministries	

**Vote: 528** Kotido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

227001 Travel inland	4,920	2,011	40.9%	
Wage Rec't:	15,016	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,966	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	42,452	Domestic Dev't: 2,011	Domestic Dev't: 4.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>61,434</b>	<b>Total 2,011</b>	<b>Total 3.3%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	()	0 (N/A)	0	Construction works not taken off
No. of supervision visits during and after construction	9 (Supervision visits made borehole drilling sites 4, latrine construction sites at Nakapelimoru-1, Napumpum, panyangara-2, borehole rehabilitation sites 2)	0 (.borehole drilling sites 4, latrine construction sites at Nakapelimoru-1, Napumpum, panyangara-2, borehole rehabilitation sites 2)	.00	
No. of water points tested for quality	25 (Water points tested for quality at Nakapelimoru 5, Kotido 5, Kacheri 5, Rengen 5, Panyangara 5)	0 (.Water points tested for quality at Nakapelimoru 5, Kotido 5, Kacheri 5, Rengen 5, Panyangara 5)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (.District Head Quarters)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (.District Water Office)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	18,200	1,298	7.1%	
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:	15,857	Domestic Dev't: 1,298	Domestic Dev't: 8.2%	
Donor Dev't:	39,200	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,057</b>	<b>Total 1,298</b>	<b>Total 2.4%</b>	

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (Nakapelimoru s/c, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C)	13 (Nakapelimoru S/county, Watakau parish, Kitiroilochor-Lookorok parish, Loloamia-Lookorok parish, Loru-Panyangara S/county, Loletio parish, Kadokini Lotir, Rikita parish, Lokiyenget, Kamor parish- Kotido sub-county, kanatwat parish, loletkoyan, Losilang	92.86	N/A
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**Vote: 528** Kotido District**2014/15 Quarter 1****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**

		parish-morungor naadoi.Rengen s/cNakwakaw parish-maaru P/S,Kotyang Parish- Naponga.Kacheri S/C,Lokiding Parish-Lokiding Chapel,Losakuch Parish- Losakucha P/S, Kacheri Parish- Lokorwa)		
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	0 (N/A)		.00
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>392,113</b>	48,792		12.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>377,565</b>	<i>Domestic Dev't:</i> 48,792		<i>Domestic Dev't:</i> 12.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 377,565</b>	<b>Total 48,792</b>		<b>Total 12.9%</b>

**Function: Urban Water Supply and Sanitation****I. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	()	0 (N/A)	0	N/A
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	80 (Kotido Town Council)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	<b>16,000</b>	4,000		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> <b>16,000</b>	<i>Non Wage Rec't:</i> 4,000		<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%
	<b>Total 16,000</b>	<b>Total 4,000</b>		<b>Total 25.0%</b>

**Confirmation by Head of Department**

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

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

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**8. Natural Resources**

**Vote: 528** Kotido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 6 staffs paid	1- Three months salaries for 5 staffs paid	0	1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones
	2- Budget estimates and quarterly workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted & managed		2- Lack of transport was critical for any meaningful data collection and monitoring
	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built		
	4- District natural resources exploited sustainably	4- Specific data collection on the ex		
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.			
	6- Sector and departmental meetings held			
	7- Performance reports prepared and presented to District Council and other stakeholders			

**Expenditure**

211101 General Staff Salaries	63,868	16,484	25.8%
221012 Small Office Equipment	2,500	932	37.3%
221014 Bank Charges and other Bank related costs	600	37	6.2%
222003 Information and communications technology (ICT)	1,000	961	96.1%
227001 Travel inland	3,467	1,315	37.9%
Wage Rec't:	63,868	Wage Rec't: 16,484	Wage Rec't: 25.8%
Non Wage Rec't:	12,687	Non Wage Rec't: 3,245	Non Wage Rec't: 25.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,555</b>	<b>Total 19,729</b>	<b>Total 25.8%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido	100 (People participated in tree planting in Rengen (Maaru P.S), and Kotido TC.)	23.26	1) Unreliable rain made it difficult to plan for tree planting - most part of the activities scheduled
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**Vote: 528** Kotido District**2014/15 Quarter 1****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**

	TC, Kotido S/C (H/Qs, H/C III.)			for quarter 4
Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	2 (Trees planted in institutions and homes in Rengen (Maaru P.S) and Kotido TC)	33.33	
Non Standard Outputs:	2- Trees planted at the edges of gardens by Farmers) 1- Farmer Managed Natural Regeneration (FMNR) sites identified	Nine Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru (3 in Watakau parish, 3 in Lookorok parish and 3 in Potongor parish), and regeneration has started		

*Expenditure*

224001 Medical and Agricultural supplies	7,272	475	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,072	475	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,072</b>	<b>475</b>	<b>3.9%</b>

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

No. of community members trained (Men and Women) in forestry management	4 (No. of community members trained (Men and Women) in forestry management)	4 (40 community members from 4 communities undertaking conservation projects trained, participants particular from Nakapelimoru and Panyangara sub-counties)	100.00	1- Lack of transport was critical
No. of Agro forestry Demonstrations	3 (No. of Agro-forestry demonstration estates established)	2 (Two Agro-forestry demonstration sites in Lobanya and Kangorok of 15 acres each maintained and cared for)	66.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	1,109	815	73.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,259	815	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,259</b>	<b>815</b>	<b>25.0%</b>

**Output: Forestry Regulation and Inspection**

**Vote: 528** Kotido District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of monitoring and compliance surveys/inspections undertaken	9 (No. of monitoring and compliance surveys/inspections undertaken)	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	100.00	1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones 2- Lack of transport was critical
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Non Standard Outputs: N/A

N/A

*Expenditure*

227001 Travel inland	2,450	1,081	44.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,325	1,081	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,325</b>	<b>1,081</b>	<b>25.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	3 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	0 (N/A)	.00	1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones 2- Lack of transport was critical for any meaningful data collection and monitoring
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system	Wetlands inventory and natural resources mapping conducted in new sites in Jie South Wetlands zone and River/ Stream Systems of Dopeth river valley/ swamps system		

*Expenditure*



**Vote: 528** Kotido District**2014/15 Quarter 1****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**

227001 Travel inland	2,536	1,653	65.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,536	1,653	36.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,536</b>	<b>1,653</b>	<b>36.4%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones
Non Standard Outputs:	1- Data for By laws and ordinances collected and presented to council	Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs), and still on going		2- Lack of transport was critical for any meaningful data collection

*Expenditure*

227001 Travel inland	725	219	30.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	875	219	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>875</b>	<b>219</b>	<b>25.0%</b>	

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

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	Sub-county Environment Action Plans (SEAP) is in the process of being developed for Kacheri s/c and Rengen s/c - data being collected, and 3 community dialogues held - 2 in Kacheri and 1 in Rengen s/c		2- Lack of transport was critical for any meaningful data collection
	2- 1 District Environment Action Plan (DEAP) developed			

*Expenditure*

227001 Travel inland	1,200	500	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>500</b>	<b>25.0%</b>	

**Vote: 528** Kotido District**2014/15 Quarter 1****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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, and Panyangara s/c: a) Data collected; b) Compliance enforced, especially on uncontrolled tree cutting for charcoal production)	100.00	1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones 2- Lack of transport was critical for any meaningful data collection, monitoring, and compliance enforcement
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	800	451	56.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,805	451	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,805</b>	<b>451</b>	<b>Total</b>	<b>25.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	52 (All the 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	43.33	1- Lack of office and field equipments remains a challenge - steps have been taken to procure 2- Lack of transport was critical for any meaningful data collection, monitoring, and compliance enforcement 3- Only 52 and not 120 site existed
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok area in Kotido s/c		

*Expenditure*

221012 Small Office Equipment	8,550	3,750	43.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	3,750	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>3,750</b>	<b>Total</b>	<b>25.0%</b>

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c,	6 (Area Land Committees approved by council, awaiting induction to render them functional in Kacheri s/c,	100.00	1- Lack of transport was critical for any meaningful land management activity
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**Vote: 528** Kotido District**2014/15 Quarter 1****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**

	Panyangara s/c, and Rengen s/c, and Kotido TC)	Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)		2- Council delayed in approving Area Land Committees
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs  2- Technical and legal advice provided to LG, DLB and all District Authorities  3- New land disputes/conflicts registered and responded in the District  4-Jie traditional land institutions and private sector regulated, licensed, and controlled;	1- Land/property taxes assessed, enforced, and collected 2- Technical and legal advice provided to LG 3- New land disputes/conflicts registered in the District 4- Jie traditional land institutions and private sector regulated		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,594</b>	444	27.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>5,969</b>	444	Non Wage Rec't: 7.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,969</b>	<b>444</b>	<b>Total 7.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	Inadequate funds to support maintenance of department's vehicle and Motorcycles
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**Vote: 528** Kotido District**2014/15 Quarter 1****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. Three staff provided with welfare support	1. 3 Staff members provided with welfare support.
	2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.	2. Nine (9) CDOs mentored in Gender and equity budgeting in the six sub counties.
	3. One Vehicle and 2 Motorcycles maintained and in a running condition	3. One Vehicle and 2 Motorcycles serviced and in a running condition
	4. Fuels and Lubricants supplied.	4. Fuels and Lubricants supplied.
	5. Assorted stationery procured.	5. Four
	6. Four Official travels facilitated	

*Expenditure*

211103 Allowances	10,493	885	8.4%		
221002 Workshops and Seminars	2,000	141	7.1%		
221014 Bank Charges and other Bank related costs	300	280	93.4%		
227001 Travel inland	9,536	469	4.9%		
Wage Rec't:	60,416	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,029	Non Wage Rec't:	1,776	Non Wage Rec't:	7.1%
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	85,445	Total	1,776	Total	2.1%

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

No. of Active Community Development Workers	1 (Kotido District headquarters)	9 (Kotido District headquarters)	900.00	There is inadequate to fully support all the sub counties based at the sub counties especially in the area of mobilisation and advocacy.
Non Standard Outputs:	1- Annual report submitted to the line Ministry	1- One departmental meeting held.		
	2- Four departmental meetings held.	2- One backstopping meetings held		
	3- Six backstopping meetings held	3-Travel inland supported.		

*Expenditure*

211103 Allowances	2,717	679	25.0%
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**Vote: 528** Kotido District**2014/15 Quarter 1****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,717</b>	<i>Non Wage Rec't:</i>	679	<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%
<b>Total</b>	<b>2,717</b>	<b>Total</b>	<b>679</b>	<b>Total</b>	<b>25.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	10 (Kotido Sub county)	300 (Kotido Sub county)	3000.00	FAL activities is narrowed down to one sub county while other sub counties are covered by other partners due to inadequate funds at the department.
Non Standard Outputs:	1- Assorted FAL stationery procured	1- Assorted FAL stationery procured		
	2- Travels facilitated.	2- Travels facilitated.		
	3- CDOs & Parish Administrators oriented in FAL supervision and management.	3- 10 FAL Instructors' quarterly allowances paid.		
	4- FAL Instructors' quarterly allowances paid.	4- FAL quarterly supervision and Monitoring done to ten classes in Kotido sub county.		
	5- FAL quarterly supervision and Monitoring done.	5- Vehicles/motorcycles fully maintained.		
	6- FAL Bi-annual review meetings with supervisors done.	6		
	7- Vehicles/motorcycles fully maintained.			
	8- Departmental modem serviced for effective communication.			

*Expenditure*

211103 Allowances	0	1,355	N/A
221011 Printing, Stationery, Photocopying and Binding	0	300	N/A
227004 Fuel, Lubricants and Oils	0	800	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 10,725		Non Wage Rec't: 2,455	Non Wage Rec't: 22.9%
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 10.725		Total 2.455	Total 22.9%

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	39 (Youth council supported at the District Headquarters.)	3900.00	Youth were not able to attend to other planned activities of the quarter as all resources were
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**Vote: 528** Kotido District**2014/15 Quarter 1****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- Two Youth Executive council meetings held	1- 9 District youth council and 30 other members facilitated to/ and participated in the national youth day celebrations held in Moroto District.		utilised to support national youth day celebrations.
	2- Youth awareness on the dangers and prevention of HIV/AIDS done.			
	3- Youth leaders oriented on Entrepreneurship skills development.			
	4- Assorted stationery for youth office procured.			
	5. Official youth travels facilitated.			

*Expenditure*

221002 Workshops and Seminars	<b>2,213</b>	960	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,913</b>	960	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,913</b>	<b>960</b>	<b>24.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	3 (District and the Six sub counties)	300.00	N/A
Non Standard Outputs:	1- Disability council meetings facilitated.	1- Official travel facilitated.		
	2- PWD group leaders trained in management of IGAs.	2- Disability groups assessed and appraised.		
	3- Official travel facilitated.			
	4- Disability projects monitored and appraised.			
	5- Nine Disability groups supported with seed grant in all the six sub counties.			

*Expenditure*

211103 Allowances	<b>3,000</b>	900	30.0%
221002 Workshops and Seminars	<b>800</b>	189	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,382</b>	1,089	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,382</b>	<b>1,089</b>	<b>4.9%</b>

**Vote: 528** Kotido District**2014/15 Quarter 1****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****Output: Representation on Women's Councils**

No. of women councils supported	1 (Women Council supported at District Headquarters)	20 (Women Council supported at District Headquarters)	2000.00	N/A
Non Standard Outputs:	1- Women council meetings facilitated.  2- Women Council leaders oriented in Gender and equity budgeting.  3- Women groups projects monitored in all the Six sub counties.	1- 20 women groups oriented on sexual and reproductive rights and GBV response and management.		

*Expenditure*

211103 Allowances	<b>2,913</b>	978	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,913</b>	978	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,913</b>	<b>978</b>	<b>25.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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.	1- Salaries for 6 staff paid.	0	No major challenges
	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.		

*Expenditure*

221003 Staff Training	<b>0</b>	2,000	N/A
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**Vote: 528** Kotido District**2014/15 Quarter 1****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**

221008 Computer supplies and Information Technology (IT)	0	210		N/A
221012 Small Office Equipment	0	340	69387.8%	
227001 Travel inland	0	5,227		N/A
Wage Rec't:	42,922	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,942	Non Wage Rec't: 7,777	Non Wage Rec't:	130.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,864</b>	<b>Total 7,777</b>	<b>Total</b>	<b>15.9%</b>

**Output: Statistical data collection**

Non Standard Outputs:	1- District data base updated. 2- District and Sub county staff trained on data management and use.	1-Eight sector data bases updated 2- 1 District LG harmonized data base updated.	0	Lack of power for the running office machines.
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**Expenditure**

211103 Allowances	0	80		N/A
221002 Workshops and Seminars	0	120		N/A
221003 Staff Training	0	3,625		N/A
221009 Welfare and Entertainment	0	160		N/A
221012 Small Office Equipment	0	420		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't: 4,405	Non Wage Rec't:	293.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>Total 4,405</b>	<b>Total</b>	<b>293.7%</b>

**Output: Development Planning**

Non Standard Outputs:	Not Planned for	Not Planned for	0	N/A
<b>Expenditure</b>				
222003 Information and communications technology (ICT)	0	200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 200	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 200</b>	<b>Total</b>	<b>0.0%</b>



**Vote: 528** Kotido District**2014/15 Quarter 1****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****Confirmation by Head of Department**

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

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

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

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

**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.	1- Salaries for 4 staff paid.	0	1- Inadequate staff, only one senior staff in the department.
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.		
	3- District workshops and TPCs attended.	3- District workshops and TPCs attended.		
	4- Risk analysis awareness workshops conducted.			
	5- Local Gov't Internal Auditors' Association workshops attended.			
	6- Annual conference for IIA attended.			

**Expenditure**

211101 General Staff Salaries	21,698	4,235	19.5%
227001 Travel inland	2,921	1,285	44.0%
Wage Rec't:	21,698	4,235	Wage Rec't: 19.5%
Non Wage Rec't:	10,508	1,285	Non Wage Rec't: 12.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>32,206</b>	<b>5,520</b>	<b>Total 17.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	10 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, and 5 HLG Accounts.)	20.00	1- Delayed management response to audit queries.
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**Vote: 528** Kotido District**2014/15 Quarter 1****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**

Date of submitting Quaterly Internal Audit Reports	27/10/2014 (Date of submitting Quaterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)	27/10/14 (Quarterly internal Audit report submitted to Council and other stakeholders)	#Error
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.  2- Routine inspections of projects conducted.  3- Investigative and surprise audit inspections conducted.  4- Salaries exception reports verified.	1- HLGs, LLGs, and special projects books of accounts audited.  2- Routine inspections of projects conducted.  3- Investigative and surprise audit inspections conducted.  4- Salaries exception reports verified.	

*Expenditure*

211103 Allowances	<b>3,594</b>	1,005	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,359</b>	1,005	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,359</b>	<b>1,005</b>	<b>15.8%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>3,976,348</b>	Wage Rec't:	38,131	Wage Rec't:	1.0%
Non Wage Rec't:	<b>1,803,839</b>	Non Wage Rec't:	376,798	Non Wage Rec't:	20.9%
Domestic Dev't:	<b>711,445</b>	Domestic Dev't:	150,292	Domestic Dev't:	21.1%
Donor Dev't:	<b>881,231</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,372,863</b>	<b>Total</b>	<b>565,220</b>	<b>Total</b>	<b>7.7%</b>

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotido Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>4,000</b>	<b>0</b>
<i>Sector: Agriculture</i>				<b>4,000</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: Kotido West				4,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of Computer</b>	Kotido Dst HQs	Conditional transfers to Production and Marketing	N/A	4,000	0

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>102,384</b>	<b>0</b>
<b>Sector: Health</b>				<b>8,000</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>8,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000</b>	<b>0</b>
LCII: Not Specified				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for Office</b>	Kotido District Health Office	Conditional Grant to PHC - development	Being Procured	8,000	0
<b>Sector: Public Sector Management</b>				<b>28,454</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<b>28,454</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>28,454</b>	<b>0</b>
LCII: Not Specified				28,454	0
Item: 231005 Machinery and equipment					
<b>Purchase of computers and Accessories</b>		LGMSD (Former LGDP)	N/A	10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture</b>		LGMSD (Former LGDP)	N/A	2,923	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of various capital works</b>		LGMSD (Former LGDP)	N/A	15,530	0
<b>Sector: Accountability</b>				<b>65,930</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>65,930</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>65,930</b>	<b>0</b>
LCII: Not Specified				65,930	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>District central stores</b>		District Equalisation Grant	N/A	65,930	0

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kacheri</b>		<i>LCIV: Jie</i>		<b>254,258</b>	<b>10,208</b>
<b>Sector: Agriculture</b>				<b>334</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>334</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>334</b>	<b>0</b>
LCII: Kacheri				334	0
Item: 231004 Transport equipment					
<b>O&amp;M for motor cycle</b>	Kacheri S/C HQs	Conditional Grant for NAADS	N/A	334	0
<b>Sector: Works and Transport</b>				<b>22,752</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,752</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,752</b>	<b>0</b>
LCII: Losakucha				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Road Maintenance</b>	Kokoria - Losakucha road	Other Transfers from Central Government	N/A	22,752	0
<b>Sector: Education</b>				<b>107,925</b>	<b>3,277</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>17,925</b>	<b>3,277</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,925</b>	<b>3,277</b>
LCII: Kacheri				5,204	931
Item: 263311 Conditional transfers for Primary Education					
<b>Kacheri P/S</b>		Conditional Grant to Primary Education	N/A	5,204	931
LCII: Lokiding				5,146	1,392
Item: 263311 Conditional transfers for Primary Education					
<b>Lokiding P/S</b>		Conditional Grants to Primary Education	N/A	5,146	1,392
LCII: Losakucha				7,575	954
Item: 263311 Conditional transfers for Primary Education					
<b>Losakucha P/S</b>		Conditional Grant to Primary Education	N/A	7,575	954
<i>LG Function: Secondary Education</i>				<b>90,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>90,000</b>	<b>0</b>
LCII: Kacheri				90,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of chain link fence</b>	Proposed Kacheri sss	PRDP	N/A	90,000	0
<b>Sector: Health</b>				<b>37,134</b>	<b>3,284</b>
<i>LG Function: Primary Healthcare</i>				<b>37,134</b>	<b>3,284</b>

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kacheri</b>		<i>LCIV: Jie</i>		<b>254,258</b>	<b>10,208</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>24,000</b>	<b>0</b>
LCII: Kacheri				8,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of solar Staff House</b>	Kacheri HCIII	Conditional Grant to PHC - development	Being Procured	8,000	0
LCII: Lokiding				8,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of solar Staff House</b>	Lokiding HCII	Conditional Grant to PHC - development	Being Procured	8,000	0
LCII: Losakucha				8,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of solar Staff House</b>	Losakucha HCII	Conditional Grant to PHC - development	Being Procured	8,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134</b>	<b>3,284</b>
LCII: Kacheri				6,567	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kacheri</b>	Kacheri HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	1,642
LCII: Lokiding				3,284	821
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokiding</b>	Lokiding HCII	Conditional Grant to PHC- Non wage	N/A	3,284	821
LCII: Losakucha				3,284	821
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Losakucha</b>	Losakucha HCII	Conditional Grant to PHC- Non wage	N/A	3,284	821
<b>Sector: Water and Environment</b>				<b>86,113</b>	<b>3,647</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>86,113</b>	<b>3,647</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>86,113</b>	<b>3,647</b>
LCII: Kacheri				50,319	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Borehole drilling</b>	kalariko,kochan	Conditional transfer for Rural Water	N/A	50,319	0
LCII: Losakucha				35,794	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kacheri</b>		<i>LCIV: Jie</i>		<b>254,258</b>	<b>10,208</b>
<b>Borehole rehabilitation</b>	Kokoria market,Natiir,Nangolol-ekaale/Nawirwir,sopelomugeto	Conditional transfer for Rural Water	N/A	10,635	0
<b>Borehole drilling</b>	kariamakur	Conditional transfer for Rural Water	N/A	25,159	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	3,647
<b>Retention payment for 2012/13</b>	Lodriko	Conditional transfer for Rural Water	Completed	0	1,364
<b>Borehole rehabilitation 2013/14</b>	Morunyang	Conditional transfer for Rural Water	Not Started	0	2,284

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotido Sub County</b>		<i>LCIV: Jie</i>		<b>686,029</b>	<b>112,864</b>
<b>Sector: Agriculture</b>				<b>334</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>334</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>334</b>	<b>0</b>
LCII: Kanawat				334	0
Item: 231004 Transport equipment					
<b>O&amp;M for motor cycle</b>	Kotido S/C HQs	Conditional Grant for NAADS	N/A	334	0
<b>Sector: Works and Transport</b>				<b>68,256</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>68,256</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>68,256</b>	<b>0</b>
LCII: Kanawat				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Road Maintenance</b>	Kanawat - Kamoru - Napumpum	Other Transfers from Central Government	N/A	22,752	0
LCII: Lokitelaebu				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Road Maintenance</b>	Lokitelaebu - Kanayete road	Other Transfers from Central Government	N/A	22,752	0
LCII: Losilang				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Road Maintenance</b>	Losilang - Nakapelimoru road	Other Transfers from Central Government	N/A	22,752	0
<b>Sector: Education</b>				<b>460,876</b>	<b>81,923</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>153,327</b>	<b>5,605</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>125,571</b>	<b>0</b>
LCII: Kanawat				125,571	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 4 Classrooms</b>	Mary Mother of God P/S	PRDP	N/A	125,571	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,756</b>	<b>5,605</b>
LCII: Kanawat				11,130	2,273
Item: 263311 Conditional transfers for Primary Education					
<b>Mary Mother of God P/S</b>		Conditional Grant to Primary Education	N/A	11,130	2,273
LCII: Lokitelaebu				5,902	1,105
Item: 263311 Conditional transfers for Primary Education					



**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotido Sub County</b>		<i>LCIV: Jie</i>		<b>686,029</b>	<b>112,864</b>
<b>Lokitelaebu P/S</b>		Conditional Grant to Primary Education	N/A	5,902	1,105
LCII: Lopie/Rom-Rom				3,892	879
Item: 263311 Conditional transfers for Primary Education					
<b>Kanawat P/S</b>		Conditional Grant to Primary Education	N/A	3,892	879
LCII: Losilang				6,832	1,348
Item: 263311 Conditional transfers for Primary Education					
<b>Kotido Girls P/S</b>		Conditional Grant to Primary Education	N/A	6,832	1,348
<b>LG Function: Secondary Education</b>				<b>307,550</b>	<b>76,318</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>307,550</b>	<b>76,318</b>
LCII: Kanawat				307,550	76,318
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kotido SS</b>		Conditional Grant to Secondary Education	N/A	307,550	76,318
<b>Sector: Health</b>				<b>98,268</b>	<b>24,567</b>
<b>LG Function: Primary Healthcare</b>				<b>98,268</b>	<b>24,567</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>91,701</b>	<b>22,925</b>
LCII: Kanawat				45,850	11,463
Item: 263313 Conditional transfers for PHC- Non wage					
<b>45,850,421</b>	Kanawat HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	11,463
LCII: Losilang				45,850	11,463
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Losilang HCII</b>	Losilang HCII	Conditional Grant to NGO Hospitals	N/A	45,850	11,463
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,567</b>	<b>1,642</b>
LCII: Lokitelaebu				6,567	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lokitaelebu</b>		Conditional Grant to PHC- Non wage	N/A	6,567	1,642
<b>Sector: Water and Environment</b>				<b>58,295</b>	<b>6,375</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,295</b>	<b>6,375</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,295</b>	<b>6,375</b>
LCII: Lokitelaebu				7,977	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotido Sub County</b>		<i>LCIV: Jie</i>		<b>686,029</b>	<b>112,864</b>
<b>Borehole Rehabilitation</b>	Kakweem,Lologoka,Kailong army	Conditional transfer for Rural Water	N/A	7,977	0
LCII: Losilang Item: 231001 Non Residential buildings (Depreciation)				50,319	0
<b>Borehole drilling</b>		Conditional transfer for Rural Water	N/A	50,319	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	6,375
<b>Retention payment for 2012/13</b>	Kotidany	Conditional transfer for Rural Water	Completed	0	1,364
<b>Retention Payments for 2012/13</b>	Namangok	Conditional transfer for Rural Water	Completed	0	1,364
<b>Borehole rehabilitation 2013/14</b>	Jimos	Conditional transfer for Rural Water	Not Started	0	2,284
<b>Retention payment for borehole drilling 2012/13</b>	Lokurukuroi	Conditional transfer for Rural Water	Completed	0	1,364

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotido Town Council</b>		<i>LCIV: Jie</i>		<b>951,601</b>	<b>31,458</b>
<b>Sector: Agriculture</b>				<b>10,333</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,333</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,333</b>	<b>0</b>
LCII: Kotido West				10,333	0
Item: 231004 Transport equipment					
<b>O&amp;M for motor cycle</b>	Kotido TC HQs	Conditional Grant for NAADS	N/A	333	0
<b>O&amp;M for motor vehicle</b>	Kotido DLG HQs	Conditional Grant for NAADS	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>333,810</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>333,810</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>166,905</b>	<b>0</b>
LCII: Kotido West				166,905	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Not Specified</b>	District roads	Roads Rehabilitation Grant	N/A	166,905	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>166,905</b>	<b>0</b>
LCII: Kotido West				166,905	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Kotido District LG</b>		Roads Rehabilitation Grant	N/A	166,905	0
<b>Sector: Education</b>				<b>36,463</b>	<b>8,289</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,912</i>	<i>5,028</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,912</b>	<b>5,028</b>
LCII: Kotido North				10,509	1,960
Item: 263311 Conditional transfers for Primary Education					
<b>Lomukura P/S</b>		Conditional Grant to Primary Education	N/A	10,509	1,960
LCII: Kotido West				7,743	1,459
Item: 263311 Conditional transfers for Primary Education					
<b>Kotido Mixed P/S</b>		Conditional Grant to Primary Education	N/A	7,743	1,459
LCII: Narikapet				7,659	1,609
Item: 263311 Conditional transfers for Primary Education					
<b>Kotido Army P/S</b>		Conditional Grant to Primary Education	N/A	7,659	1,609
<b>LG Function: Secondary Education</b>				<b>10,551</b>	<b>3,261</b>
<i>Lower Local Services</i>					

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotido Town Council</b>		<i>LCIV: Jie</i>		<b>951,601</b>	<b>31,458</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>10,551</b>	<b>3,261</b>
LCII: Kotido West				10,551	3,261
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kotido Parents Advanced SS</b>		Conditional Grant to Secondary Education	N/A	10,551	3,261
<b>Sector: Health</b>				<b>406,686</b>	<b>23,169</b>
<b>LG Function: Primary Healthcare</b>				<b>406,686</b>	<b>23,169</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>68,010</b>	<b>0</b>
LCII: Kotido North				68,010	0
Item: 231005 Machinery and equipment					
<b>Operations and maintenance of Equipment</b>		Conditional Grant to PHC - development	Being Procured	33,010	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of fencing</b>		Conditional Grant to PHC - development	Being Procured	35,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>246,000</b>	<b>0</b>
LCII: Kotido North				131,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of solar Staff House</b>	Kotido HC4	Conditional Grant to PHC - development	Being Procured	8,000	0
<b>Installation of solar second Staff House</b>	Kotido HC4	Conditional Grant to PHC - development	Being Procured	8,000	0
<b>Construction of Twin staff house</b>	Kotido H/c 4	Conditional Grant to PHC - development	Being Procured	115,000	0
LCII: Not Specified				115,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of second Twin staff house</b>	Kotido H/c 4	Conditional Grant to PHC - development	Being Procured	115,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,850</b>	<b>11,463</b>
LCII: Kotido Central				45,850	11,463
Item: 263313 Conditional transfers for PHC- Non wage					
<b>KDDS</b>	KDDS HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	11,463
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,825</b>	<b>11,706</b>
LCII: Kotido North				46,825	11,706
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kotido Town Council</b>		<i>LCIV: Jie</i>		<b>951,601</b>	<b>31,458</b>
<b>Kotido HC4</b>	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	31,825	7,956
<b>Jie HSD</b>	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	15,000	3,750
<b>Sector: Public Sector Management</b>				<b>164,309</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>164,309</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>164,309</b>	<b>0</b>
LCII: Kotido West				164,309	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of District Council Hal</b>		LGMSD (Former LGDP)	N/A	156,309	0
Item: 314201 Materials and supplies					
<b>Creation and operationalisation of District Web Portal</b>		LGMSD (Former LGDP)	N/A	8,000	0

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakapelimoru</b>		<i>LCIV: Jie</i>		<b>112,487</b>	<b>7,555</b>
<b>Sector: Agriculture</b>				<b>333</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>333</b>	<b>0</b>
LCII: Watakau				333	0
Item: 231004 Transport equipment					
<b>O&amp;M for motor cycle</b>	Nakapelimoru S/C HQs	Conditional Grant for NAADS	N/A	333	0
<b>Sector: Works and Transport</b>				<b>22,752</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,752</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,752</b>	<b>0</b>
LCII: Potongor				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Road Maintenance</b>	Potongor - Nakapelimoru road	Other Transfers from Central Government	N/A	22,752	0
<b>Sector: Education</b>				<b>15,915</b>	<b>2,808</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>15,915</b>	<b>2,808</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,915</b>	<b>2,808</b>
LCII: Lookorok				9,037	1,813
Item: 263311 Conditional transfers for Primary Education					
<b>Lookorok</b>		Conditional Grant to Primary Education	N/A	3,717	724
<b>Kanair P/S</b>		Conditional Grant to Primary Education	N/A	5,320	1,089
LCII: Watakau				6,877	996
Item: 263311 Conditional transfers for Primary Education					
<b>Nakapelimoru P/S</b>		Conditional Grant to Primary Education	N/A	6,877	996
<b>Sector: Health</b>				<b>17,851</b>	<b>2,463</b>
<i>LG Function: Primary Healthcare</i>				<b>17,851</b>	<b>2,463</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Lookorok				8,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of solar Staff House</b>	Lookorok HCII	Conditional Grant to PHC - development	Being Procured	8,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,851</b>	<b>2,463</b>
LCII: Lookorok				3,284	821

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nakapelimoru</b>		<i>LCIV: Jie</i>		<b>112,487</b>	<b>7,555</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lookorok</b>	Lookorok HCII	Conditional Grant to PHC- Non wage	N/A	3,284	821
LCII: Watakau				6,567	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nakapelimoru</b>	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	1,642
<b>Sector: Water and Environment</b>				<b>55,636</b>	<b>2,284</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,636</b>	<b>2,284</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>55,636</b>	<b>2,284</b>
LCII: Lookorok				25,159	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Borehole drilling</b>	Kopsang	Conditional transfer for Rural Water	N/A	25,159	0
LCII: Potongor				27,818	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Drilling of borehole</b>	Loriu-Lopeeru	Conditional transfer for Rural Water	N/A	2,659	0
<b>Borehole drilling</b>	Kalekori	Conditional transfer for Rural Water	N/A	25,159	0
LCII: Watakau				2,659	2,284
Item: 231001 Non Residential buildings (Depreciation)					
<b>Borehole rehabilitation</b>	Longerep-Masulla II	Conditional transfer for Rural Water	N/A	2,659	0
<b>Borehole rehabilitation 2013/14</b>	Kaileny	Conditional transfer for Rural Water	Not Started	0	2,284

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyangara</b>		<i>LCIV: Jie</i>		<b>862,549</b>	<b>22,285</b>
<b>Sector: Agriculture</b>				<b>333</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>333</b>	<b>0</b>
LCII: Kamoru				333	0
Item: 231004 Transport equipment					
<b>O&amp;M for motor cycle</b>	Panyangara S/C HQs	Conditional Grant for NAADS	N/A	333	0
<b>Sector: Works and Transport</b>				<b>22,752</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,752</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,752</b>	<b>0</b>
LCII: Loletio				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine Road Maintenance</b>	Panyangara - Rikitae - Napumpum	Other Transfers from Central Government	N/A	22,752	0
<b>Sector: Education</b>				<b>208,398</b>	<b>13,169</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>23,398</b>	<b>13,169</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrline construction and rehabilitation</b>				<b>0</b>	<b>9,051</b>
LCII: Rikitae				0	9,051
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 5 latrine stances</b>	Kalosarich p/s	Conditional Grant to SFG	N/A	0	9,051
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,398</b>	<b>4,118</b>
LCII: Loletio				6,748	1,292
Item: 263311 Conditional transfers for Primary Education					
<b>Panyangara P/S</b>		Conditional Grant to Primary Education	N/A	6,748	1,292
LCII: Loposa				11,356	1,832
Item: 263311 Conditional transfers for Primary Education					
<b>Napumpum P/S</b>		Conditional Grant to Primary Education	N/A	11,356	1,832
LCII: Not Specified				5,294	994
Item: 263311 Conditional transfers for Primary Education					
<b>Kalosarich P/S</b>		Conditional Grant to Primary Education	N/A	5,294	994
<b>LG Function: Secondary Education</b>				<b>185,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>60,000</b>	<b>0</b>
LCII: Loposa				60,000	0



**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyangara</b>		<i>LCIV: Jie</i>		<b>862,549</b>	<b>22,285</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion and installation of Sanitary fittings in Administration block at Panyangara S.S</b>	Panyangara S.S	PRDP	N/A	30,000	0
<b>Construction of kitchen and store</b>	Panyangara SS	PRDP	N/A	30,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,000</b>	<b>0</b>
LCII: Loposa				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of beds</b>	Kacheri SSS (Proposed)	PRDP	N/A	20,000	0
<b>Output: Teacher house construction</b>				<b>105,000</b>	<b>0</b>
LCII: Loposa				105,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house</b>		PRDP	N/A	105,000	0
<b>Sector: Health</b>				<b>88,418</b>	<b>4,104</b>
<b>LG Function: Primary Healthcare</b>				<b>88,418</b>	<b>4,104</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Loletio				8,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of Solar Staff House</b>	Panyangara HCIII	Conditional Grant to PHC - development	Being Procured	8,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>64,000</b>	<b>0</b>
LCII: Loposa				64,000	0
Item: 231005 Machinery and equipment					
<b>Supply of Maternity Equipment Napumpum HCIII</b>		Conditional Grant to PHC - development	Being Procured	64,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,418</b>	<b>4,104</b>
LCII: Kamoru				3,284	821
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kamoru</b>	Kamoru HCII	Conditional Grant to PHC- Non wage	N/A	3,284	821
LCII: Loletio				6,567	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Panyangara</b>	Panyangara HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	1,642

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyangara</b>		<i>LCIV: Jie</i>		<b>862,549</b>	<b>22,285</b>
LCII: Loposa				3,284	821
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Napumpum</b>	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	821
LCII: Rikitae				3,284	821
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rikitae</b>		Conditional Grant to PHC- Non wage	N/A	3,284	821
<b>Sector: Water and Environment</b>				<b>542,648</b>	<b>5,011</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>542,648</b>	<b>5,011</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>14,112</b>	<b>0</b>
LCII: Loposa				14,112	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 stance latrine at Nakapelimoru RGC</b>	Napumpum RGC	Conditional transfer for Rural Water	N/A	14,112	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>111,273</b>	<b>5,011</b>
LCII: Kamoru				2,659	1,364
Item: 231001 Non Residential buildings (Depreciation)					
<b>Borehole rehabilitation</b>	Lotaumadang	Conditional transfer for Rural Water	N/A	2,659	0
<b>Retention Payments for bore-hole drilling 2012/13</b>		Conditional transfer for Rural Water	Completed	0	1,364
LCII: Loletio				103,296	1,364
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for borehole drilling 2012/13</b>		Conditional transfer for Rural Water	Completed	0	1,364
<b>Borehole drilling</b>		Conditional transfer for Rural Water	N/A	100,637	0
<b>Borehole Rehabilitation</b>	Namairei	Conditional transfer for Rural Water	N/A	2,659	0
LCII: Loposa				2,659	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Borehole rehabilitation</b>	Tikirinyin	Conditional transfer for Rural Water	N/A	2,659	0
LCII: Not Specified				0	2,284
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Panyangara</b>		<i>LCIV: Jie</i>		<b>862,549</b>	<b>22,285</b>
<b>Borehole rehabilitatin 2013/14</b>	Kapadakok	Conditional transfer for Rural Water	Completed	0	2,284
LCII: Rikitae				2,659	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Borehole rehabilitation</b>	Rikitae p/s-Kalosarich	Conditional transfer for Rural Water	N/A	2,659	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>417,263</b>	<b>0</b>
LCII: Loposa				417,263	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of piped water supply scheme</b>		Conditional transfer for Rural Water	N/A	417,263	0

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rengen</b>		<i>LCIV: Jie</i>		<b>437,755</b>	<b>69,014</b>
<b>Sector: Agriculture</b>				<b>333</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>333</b>	<b>0</b>
LCII: Lokadeli				333	0
Item: 231004 Transport equipment					
<b>O&amp;M for motor cycle</b>	Rengen S/C HQs	Conditional Grant for NAADS	N/A	333	0
<b>Sector: Works and Transport</b>				<b>22,752</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>22,752</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>22,752</b>	<b>0</b>
LCII: Nakwakwa				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Periodic Road Maintenance</b>	Maaru - Nakwakwa road	Other Transfers from Central Government	N/A	22,752	0
<b>Sector: Education</b>				<b>128,346</b>	<b>34,254</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>128,346</b>	<b>34,254</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>26,088</b>
LCII: Nakwakwa				0	26,088
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of two classroom block</b>	Maaru p/s	Conditional Grant to SFG	N/A	0	26,088
			(Completed)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>105,326</b>	<b>0</b>
LCII: Nakwakwa				105,326	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of twin staff house</b>	Maaru P/S	Conditional Grant to SFG	N/A	105,326	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>0</b>	<b>3,096</b>
LCII: Lopuyo				0	3,096
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of 2 Teacher houses construction</b>	Lopuyo p/s	Conditional Grant to SFG	N/A	0	3,096
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,020</b>	<b>5,070</b>
LCII: Lokadeli				5,650	1,218
Item: 263311 Conditional transfers for Primary Education					
<b>Rengen P/S</b>		Conditional Grant to Primary Education	N/A	5,650	1,218
LCII: Lopuyo				6,231	913

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rengen</b>		<i>LCIV: Jie</i>		<b>437,755</b>	<b>69,014</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Lopuyo P/S</b>		Conditional Grant to Primary Education	N/A	6,231	913
LCII: Nakwakwa				11,139	2,938
Item: 263311 Conditional transfers for Primary Education					
<b>Nakoreto P/S</b>		Conditional Grant to Primary Education	N/A	4,506	957
<b>Nakwakwa P/S</b>		Conditional Grant to Primary Education	N/A	2,806	1,209
<b>Maaru P/S</b>		Conditional Grant to Primary Education	N/A	3,827	771
<b>Sector: Health</b>				<b>21,134</b>	<b>3,284</b>
<b>LG Function: Primary Healthcare</b>				<b>21,134</b>	<b>3,284</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Nakwakwa				8,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Installation of solar Staff House</b>	Nakwakwa HCII	Conditional Grant to PHC - development	Being Procured	8,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,134</b>	<b>3,284</b>
LCII: Lokadeli				6,567	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rengen</b>	Rengen HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	1,642
LCII: Nakwakwa				3,284	821
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nakwakwa</b>	Nakwakwa HCII	Conditional Grant to PHC- Non wage	N/A	3,284	821
LCII: Naponga				3,284	821
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Lopuyo</b>	Lopuyo HCII	Conditional Grant to PHC- Non wage	N/A	3,284	821
<b>Sector: Water and Environment</b>				<b>80,796</b>	<b>31,476</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,796</b>	<b>31,476</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>80,796</b>	<b>31,476</b>
LCII: Kotyang				25,159	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rengen</b>		<i>LCIV: Jie</i>		<b>437,755</b>	<b>69,014</b>
<b>Borehole drilling</b>	Kadukan,Kakuloi	Conditional transfer for Rural Water	N/A	25,159	0
LCII: Lokadeli Item: 231001 Non Residential buildings (Depreciation)				0	27,385
<b>Borehole rehabilitation for 2013/14</b>		Conditional transfer for Rural Water	Completed	0	27,385
LCII: Lopuyo Item: 231001 Non Residential buildings (Depreciation)				52,978	0
<b>Borehole Rehabilitation</b>	Karumba -umum	Conditional transfer for Rural Water	N/A	2,659	0
<b>Borehole drilling</b>	Kaloturo,Logoman	Conditional transfer for Rural Water	N/A	50,319	0
LCII: Nakwakwa Item: 231001 Non Residential buildings (Depreciation)				2,659	0
<b>Borehole rehabilitation</b>	Nakamura/Nakoreto chapel	Conditional transfer for Rural Water	N/A	2,659	0
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	2,727
<b>Retention payment for borehole drilling for 2012/13</b>	Nasapir	Conditional transfer for Rural Water	Not Started	0	1,364
<b>Retention payment for borehole drilling 2012/13</b>	Kanalobae	Conditional transfer for Rural Water	Completed	0	1,364
LCII: Rikitae Item: 231001 Non Residential buildings (Depreciation)				0	1,364
<b>Retention payment for 2012/13</b>	Nasokodomoru/Nadomeo	Conditional transfer for Rural Water	Completed	0	1,364
<b>Sector: Public Sector Management</b>				<b>184,394</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>184,394</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>184,394</b>	<b>0</b>
LCII: Lokadeli Item: 231002 Residential buildings (Depreciation)				184,394	0
<b>Construction of staff house for Extension workers and Chiefs house at Panyangara</b>		LGMSD (Former LGDP)	N/A	179,013	0

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rengen</b>		<i>LCIV: Jie</i>		<b>437,755</b>	<b>69,014</b>
<b>EIA for projects</b>		LGMSD (Former LGDP)	N/A	1,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Project Design</b>		LGMSD (Former LGDP)	N/A	3,881	0

**Vote: 528** Kotido District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>72,103</b>
<i>Sector: Education</i>				<i>0</i>	<i>72,103</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>72,103</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>72,103</b>
LCII: Not Specified				0	72,103
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 4 Classrooms</b>	Kacheri P/S	Unspent balances – Conditional Grants	Not Started	0	72,103



**Vote: 528** Kotido District**2014/15 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 528** Kotido District**2014/15 Quarter 1****Checklist for QUARTER 1 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