

Vote: 528 Kotido District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 17/03/2015

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

Vote: 528 Kotido District**2014/15 Quarter 2****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 | 75,302 | 57% |
| 2a. Discretionary Government Transfers | 2,128,209 | 735,679 | 35% |
| 2b. Conditional Government Transfers | 6,935,960 | 3,257,223 | 47% |
| 2c. Other Government Transfers | 519,578 | 199,957 | 38% |
| 3. Local Development Grant | 831,286 | 409,313 | 49% |
| 4. Donor Funding | 1,089,639 | 491,265 | 45% |
| Total Revenues | 11,637,663 | 5,168,739 | 44% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure Approved Budget | | | Performance % Budget Released | | |
|----------------------------|--|------------------------|---------------------------|--|----------------------|------------------------|
| | | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,102,460 | 275,086 | 116,709 | 25% | 11% | 42% |
| 2 Finance | 265,656 | 140,036 | 74,024 | 53% | 28% | 53% |
| 3 Statutory Bodies | 458,481 | 141,590 | 122,511 | 31% | 27% | 87% |
| 4 Production and Marketing | 618,877 | 166,307 | 97,312 | 27% | 16% | 59% |
| 5 Health | 2,167,530 | 1,323,933 | 763,429 | 61% | 35% | 58% |
| 6 Education | 3,998,616 | 1,463,656 | 1,311,217 | 37% | 33% | 90% |
| 7a Roads and Engineering | 761,501 | 228,853 | 31,865 | 30% | 4% | 14% |
| 7b Water | 983,858 | 473,878 | 100,749 | 48% | 10% | 21% |
| 8 Natural Resources | 129,396 | 65,703 | 49,270 | 51% | 38% | 75% |
| 9 Community Based Services | 239,383 | 83,422 | 20,286 | 35% | 8% | 24% |
| 10 Planning | 873,341 | 298,215 | 127,088 | 34% | 15% | 43% |
| 11 Internal Audit | 38,565 | 17,240 | 7,530 | 45% | 20% | 44% |
| Grand Total | 11,637,663 | 4,677,919 | 2,821,989 | 40% | 24% | 60% |
| Wage Rec't: | 4,562,678 | 1,898,934 | 1,599,601 | 42% | 35% | 84% |
| Non Wage Rec't: | 2,847,259 | 996,017 | 858,141 | 35% | 30% | 86% |
| Domestic Dev't | 3,138,087 | 1,291,703 | 299,120 | 41% | 10% | 23% |
| Donor Dev't | 1,089,639 | 491,265 | 65,127 | 45% | 6% | 13% |

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

The District received a cumulative total of 5,168,379/= by the end of the 2nd quarter being 44% of the total budget of 11,637,663/=. The shortfall is explained by the non-disbursement of some central government funds like NAADs and the Road fund. Local Revenue generated 75,302/= or 57% of the annual budget. This good performance is attributable to the good harvest which raised the levels of market activities. Of the total received, the District has cumulatively spent 2,821,989/= or 40% out of which the total wage expenditure was 1,599,601/= and Non-wage expenditure of 858,141/= while Domestic Development expenditure was 299,120/= and Donor funds of only 65,127/= have so far been spent. This has been the case because of delays in the procurement of service providers to undertake capital development projects. It is expected that expenditure performance will significantly grow in the 3rd quarter.

Vote: 528 Kotido District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 132,992 | 75,302 | 57% |
| Rent & rates-produced assets-from private entities | 13,165 | 17,490 | 133% |
| Local Service Tax | 50,149 | 16,282 | 32% |
| Other Fees and Charges | 10,588 | 0 | 0% |
| Property related Duties/Fees | 550 | 56 | 10% |
| Rent & Rates from private entities | 7,280 | 0 | 0% |
| Miscellaneous | 14,936 | 7,454 | 50% |
| Advance Recoveries | 5,025 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | | 8,273 | |
| Animal & Crop Husbandry related levies | 12,690 | 7,885 | 62% |
| Agency Fees | 18,609 | 17,862 | 96% |
| 2a. Discretionary Government Transfers | 2,128,209 | 735,679 | 35% |
| Urban Equalisation Grant | 25,279 | 12,640 | 50% |
| Hard to reach allowances | 439,238 | 0 | 0% |
| District Equalisation Grant | 65,930 | 32,966 | 50% |
| Urban Unconditional Grant - Non Wage | 97,316 | 48,658 | 50% |
| District Unconditional Grant - Non Wage | 416,113 | 208,056 | 50% |
| Transfer of District Unconditional Grant - Wage | 959,141 | 370,352 | 39% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 63,007 | 50% |
| 2b. Conditional Government Transfers | 6,935,960 | 3,257,223 | 47% |
| Conditional Grant to Tertiary Salaries | 272,978 | 76,907 | 28% |
| Conditional Grant to SFG | 505,897 | 252,948 | 50% |
| Conditional Grant to Secondary Education | 318,101 | 159,152 | 50% |
| Conditional Grant to Primary Salaries | 2,096,164 | 717,601 | 34% |
| Conditional Grant to Primary Education | 133,926 | 57,711 | 43% |
| Conditional Grant to Urban Water | 16,000 | 8,000 | 50% |
| Conditional Grant to PHC Salaries | 633,557 | 631,780 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 9,783 | 4,892 | 50% |
| Conditional Grant to Secondary Salaries | 187,982 | 89,320 | 48% |
| Conditional Grant to PHC- Non wage | 132,412 | 66,301 | 50% |
| Conditional Grant to PHC - development | 434,010 | 217,004 | 50% |
| Conditional Grant to PAF monitoring | 59,314 | 29,658 | 50% |
| Conditional transfer for Rural Water | 887,676 | 443,838 | 50% |
| Conditional Grant to Functional Adult Lit | 10,725 | 5,362 | 50% |
| Conditional transfers to Special Grant for PWDs | 20,425 | 10,212 | 50% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 37% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 39,992 | 19,996 | 50% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,717 | 1,358 | 50% |
| Conditional Grant to Agric. Ext Salaries | 58,278 | 47,439 | 81% |
| Conditional Grant for NAADS | 123,741 | 0 | 0% |
| Conditional Grant to NGO Hospitals | 137,551 | 68,776 | 50% |
| NAADS (Districts) - Wage | 98,345 | 0 | 0% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 61,501 | 30,750 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 34,754 | 6,600 | 19% |
| Conditional transfers to DSC Operational Costs | 12,228 | 6,114 | 50% |

Vote: 528 Kotido District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional transfers to Production and Marketing | 177,026 | 88,512 | 50% |
| Conditional transfers to School Inspection Grant | 10,849 | 5,416 | 50% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% |
| Roads Rehabilitation Grant | 166,905 | 83,452 | 50% |
| Conditional Transfers for Primary Teachers Colleges | 134,653 | 66,436 | 49% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 111,946 | 41,688 | 37% |
| 2c. Other Government Transfers | 519,578 | 199,957 | 38% |
| Unspent balances – UnConditional Grants | | 33,046 | |
| Unspent balances – Other Government Transfers | | 18,580 | |
| District Roads Maintenance - Uganda Road Fund | 519,578 | 148,331 | 29% |
| 3. Local Development Grant | 831,286 | 409,313 | 49% |
| LGMSD (Former LGDP) | 831,286 | 409,313 | 49% |
| 4. Donor Funding | 1,089,639 | 491,265 | 45% |
| NALPIP | 8,880 | 0 | 0% |
| PACE | 1,575 | 0 | 0% |
| GAVI | | 2,448 | |
| DICOSS | | 7,875 | |
| UNFPA | 500,000 | 265,195 | 53% |
| UNICEF | 465,090 | 169,512 | 36% |
| WHO (Mass Polio) | 28,316 | 0 | 0% |
| FAO | 36,040 | 14,600 | 41% |
| WHO | 32,492 | 0 | 0% |
| NTD | 12,246 | 31,635 | 258% |
| KALIP | 5,000 | 0 | 0% |
| Total Revenues | 11,637,663 | 5,168,739 | 44% |

(i) Cumulative Performance for Locally Raised Revenues

Local revenue raised 27,277/= out of a budget of 33,248/= or 82%. This fall is explained by the poor performance of the livestock sector which is a major contributor to Local Revenue. The District was under quarantine due to the outbreak of foot and mouth Disease

(ii) Cumulative Performance for Central Government Transfers

The District received total of 2,221,912/= in central Government transfers being 92% of the quarterly budget. The Shortfall was caused by the Non-disbursement of NAADS and Uganda Road Funds

(iii) Cumulative Performance for Donor Funding

Donor funds totalled 284,472/= in the quarter. This is slightly above budget

Vote: 528 Kotido District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,014,070 | 253,979 | 25% | 253,518 | 140,692 | 55% |
| Conditional Grant to PAF monitoring | 3,582 | 1,726 | 48% | 896 | 896 | 100% |
| Locally Raised Revenues | 35,459 | 32,804 | 93% | 8,865 | 29,406 | 332% |
| Multi-Sectoral Transfers to LLGs | 344,642 | 0 | 0% | 86,161 | 0 | 0% |
| District Unconditional Grant - Non Wage | 151,626 | 78,746 | 52% | 37,907 | 40,038 | 106% |
| Transfer of District Unconditional Grant - Wage | 375,806 | 140,704 | 37% | 93,951 | 70,352 | 75% |
| Hard to reach allowances | 102,955 | 0 | 0% | 25,739 | 0 | 0% |
| <i>Development Revenues</i> | 88,389 | 21,107 | 24% | 22,097 | 15,778 | 71% |
| LGMSD (Former LGDP) | 63,111 | 21,107 | 33% | 15,778 | 15,778 | 100% |
| Multi-Sectoral Transfers to LLGs | 25,279 | 0 | 0% | 6,320 | 0 | 0% |
| Total Revenues | 1,102,460 | 275,086 | 25% | 275,615 | 156,470 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,014,070 | 109,860 | 11% | 253,518 | 67,076 | 26% |
| Wage | 500,999 | 0 | 0% | 125,250 | 0 | 0% |
| Non Wage | 513,071 | 109,860 | 21% | 128,268 | 67,076 | 52% |
| <i>Development Expenditure</i> | 88,389 | 6,849 | 8% | 22,097 | 6,849 | 31% |
| Domestic Development | 88,389 | 6,849 | 8% | 22,097 | 6,849 | 31% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,102,459 | 116,709 | 11% | 275,615 | 73,925 | 27% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 144,120 | 14% | | | |
| <i>Development Balances</i> | | 14,258 | 16% | | | |
| Domestic Development | | 14,258 | 16% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 158,378 | 14% | | | |

Administration department received a total of 86,118/= out of a budget of 275,615/= representing 31% as represented in the tool. Total expenditure was 73,925/= representing a percentage of 27% of the quarterly allocation. The development Grant was allocated to capacity building activities which are scheduled for this quarter could not all be spent as planned.

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

Capacity Building activities scheduled for the quarter did not take off as planned due to non attraction of service providers.

(ii) Highlights of Physical Performance

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

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 10 | 4 |
| 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 |
| Function Cost (UShs '000) | 1,102,459 | 116,709 |
| Cost of Workplan (UShs '000): | 1,102,459 | 116,709 |

The department accomplished the following; Staff salaries were processed and paid, staff discipline was maintained, Support supervision and monitoring conducted, Arrears and pensions claims computed and submitted, National functions and celebrations organised.

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 199,726 | 74,024 | 37% | 49,841 | 47,734 | 96% |
| Conditional Grant to PAF monitoring | 22,133 | 7,948 | 36% | 5,533 | 5,533 | 100% |
| Locally Raised Revenues | 37,168 | 12,798 | 34% | 9,292 | 0 | 0% |
| District Unconditional Grant - Non Wage | 44,853 | 22,535 | 50% | 11,123 | 11,458 | 103% |
| Transfer of District Unconditional Grant - Wage | 89,340 | 30,743 | 34% | 22,335 | 30,743 | 138% |
| Hard to reach allowances | 6,232 | 0 | 0% | 1,558 | 0 | 0% |
| <i>Development Revenues</i> | 65,930 | 66,012 | 100% | 16,483 | 16,483 | 100% |
| Unspent balances – UnConditional Grants | | 33,046 | | 0 | 0 | |
| District Equalisation Grant | 65,930 | 32,966 | 50% | 16,483 | 16,483 | 100% |
| Total Revenues | 265,656 | 140,036 | 53% | 66,324 | 64,217 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 199,726 | 74,024 | 37% | 49,841 | 55,783 | 112% |
| Wage | 89,340 | 30,743 | 34% | 22,245 | 30,743 | 138% |
| Non Wage | 110,386 | 43,281 | 39% | 27,596 | 25,040 | 91% |
| <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 | |
| Total Expenditure | 265,656 | 74,024 | 28% | 66,324 | 55,783 | 84% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 66,012 | 100% | | | |
| Domestic Development | | 66,012 | 100% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 66,012 | 25% | | | |

Finance Dept. received Ugx. 140,036/= out of 265,656/= planned which is 53% Budget outturn. The Quarter outturn was 97% Ugx. 64,217/= received out of Ugx. 66,324/= planned of which PAF Monitoring Ugx. 5,533/=, District Uncond. Grant N/wage Ugx. 11,453/=, Wage Ugx. 30,743/=, District Equalisation Grant Ugx. 16,483/=; and spent as follows; Wage Ugx. 30,743/=, Non. Wage Recurrent Expenditure Ugx. 250,040/=

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> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 15/7/2014 | 15/7/2014 |
| Value of LG service tax collection | 50149 | 15782 |
| Value of Other Local Revenue Collections | 82843 | 50737 |
| Date of Approval of the Annual Workplan to the Council | 23/6/2014 | 15/8/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2014 | 30/4/2014 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 | 30/9/2014 |
| Function Cost (UShs '000) | 265,656 | 74,024 |
| Cost of Workplan (UShs '000): | 265,656 | 74,024 |

Annual performance report submitted on 15/7/2014; LG service tax collected Ugx. 50,782/=; Value of other local revenue collections Ugx. 50,737/=; 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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 458,481 | 151,264 | 33% | 114,620 | 85,731 | 75% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 37% | 6,131 | 4,500 | 73% |
| Conditional transfers to Contracts Committee/DSC/PA | 61,501 | 30,750 | 50% | 15,375 | 15,375 | 100% |
| Conditional Grant to PAF monitoring | 22,132 | 9,941 | 45% | 5,533 | 5,533 | 100% |
| Conditional transfers to DSC Operational Costs | 12,228 | 6,114 | 50% | 3,057 | 3,057 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 111,946 | 41,688 | 37% | 27,986 | 21,156 | 76% |
| Conditional transfers to Councillors allowances and Ex | 34,754 | 6,600 | 19% | 8,689 | 3,300 | 38% |
| Locally Raised Revenues | 29,440 | 23,253 | 79% | 7,360 | 15,893 | 216% |
| District Unconditional Grant - Non Wage | 28,351 | 14,244 | 50% | 7,088 | 7,242 | 102% |
| Transfer of District Unconditional Grant - Wage | 133,605 | 9,674 | 7% | 33,401 | 9,674 | 29% |
| Total Revenues | 458,481 | 151,264 | 33% | 114,620 | 85,731 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 458,481 | 122,511 | 27% | 114,620 | 59,817 | 52% |
| Wage | 264,645 | 17,412 | 7% | 66,161 | 0 | 0% |
| Non Wage | 193,836 | 105,099 | 54% | 48,459 | 59,817 | 123% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 458,481 | 122,511 | 27% | 114,620 | 59,817 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 19,079 | 4% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 28,753 | 6% | | | |

34,905,000

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> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 700 | 20 |
| No. of Land board meetings | 8 | 2 |
| No. of Auditor Generals queries reviewed per LG | 4 | 2 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| Function Cost (UShs '000) | 458,481 | 122,511 |
| Cost of Workplan (UShs '000): | 458,481 | 122,511 |

1 pac report discussed by PAC, 1 Land board meeting held. , 1 council meeting held, 1 GPC meeting held, PAF

Vote: 528 Kotido District

2014/15 Quarter 2

Workplan 3: Statutory Bodies

monitoring visits held in 6 sub counties, 2 DEC meeting held, salaries for 5 Dec members, Speaker paid, Allowances/gratuity for councillors paid.

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 347,852 | 143,832 | 41% | 91,389 | 75,222 | 82% |
| Conditional Grant to Agric. Ext Salaries | 58,278 | 47,439 | 81% | 14,570 | 24,557 | 169% |
| Conditional transfers to Production and Marketing | 79,662 | 88,512 | 111% | 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 | 2,996 | 50% | 1,491 | 1,523 | 102% |
| Transfer of District Unconditional Grant - Wage | 93,131 | 4,885 | 5% | 23,283 | 4,885 | 21% |
| Hard to reach allowances | 7,371 | 0 | 0% | 1,843 | 0 | 0% |
| <i>Development Revenues</i> | 271,025 | 22,475 | 8% | 63,331 | 22,475 | 35% |
| 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 | 22,475 | 45% | 12,480 | 22,475 | 180% |
| Total Revenues | 618,877 | 166,307 | 27% | 154,719 | 97,697 | 63% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 347,852 | 82,605 | 24% | 86,963 | 77,689 | 89% |
| Wage | 249,754 | 0 | 0% | 62,439 | 0 | 0% |
| Non Wage | 98,098 | 82,605 | 84% | 24,524 | 77,689 | 317% |
| <i>Development Expenditure</i> | 271,025 | 14,707 | 5% | 67,756 | 14,707 | 22% |
| Domestic Development | 221,105 | 0 | 0% | 55,276 | 0 | 0% |
| Donor Development | 49,920 | 14,707 | 29% | 12,480 | 14,707 | 118% |
| Total Expenditure | 618,877 | 97,312 | 16% | 154,719 | 92,396 | 60% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 61,227 | 18% | | | |
| <i>Development Balances</i> | | 7,768 | 3% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 7,768 | 16% | | | |
| Total Unspent Balance (Provide details as an annex) | | 68,995 | 11% | | | |

Cumulatively Production dept. has received 83,461,393/= out of a total budet of 77,697,143/= was spent representing 90% 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 inadequate to cover all planned activities,NAADS funds not spent due to the suspension which was not yet lifted.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| 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 |
| Function Cost (US\$ '000) | 319,450 | 0 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | | 1 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 9 | 5 |
| No. of livestock vaccinated | 450500 | 200000 |
| No. of tsetse traps deployed and maintained | 3 | 0 |
| Function Cost (US\$ '000) | 299,427 | 90,279 |
| Function: 0183 District Commercial Services | | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | | 1 |
| No. of cooperative groups mobilised for registration | | 1 |
| A report on the nature of value addition support existing and needed | | NO |
| Function Cost (US\$ '000) | 0 | 7,033 |
| Cost of Workplan (US\$ '000): | 618,877 | 97,312 |

Under the quarter followings were done, 1 monitoring visits conducted, supervision and backstopping, maintenance/repairs of 1 vehicles, training and demonstration on chemical use conducted, world food day celebration done, crop yield assessment/supervision of activities, completion of 1 produce store, sensitized bee keepers, mass vaccination against PPR/CCPP (200,000 goats), 6 slaughter slabs constructed, constructed 1 cattle crush, disease surveillance, taken apiculture inventories, conducted inventory on fish ponds, consultative meetings conducted.

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,002,306 | 766,857 | 77% | 250,576 | 394,571 | 157% |
| Conditional Grant to PHC Salaries | 633,557 | 631,780 | 100% | 158,389 | 327,053 | 206% |
| Conditional Grant to PHC- Non wage | 132,412 | 66,301 | 50% | 33,103 | 33,130 | 100% |
| Conditional Grant to NGO Hospitals | 137,551 | 68,776 | 50% | 34,388 | 34,388 | 100% |
| Hard to reach allowances | 98,786 | 0 | 0% | 24,697 | 0 | 0% |
| <i>Development Revenues</i> | 1,165,224 | 557,076 | 48% | 291,311 | 317,613 | 109% |
| Conditional Grant to PHC - development | 434,010 | 217,004 | 50% | 108,508 | 108,502 | 100% |
| Donor Funding | 731,214 | 340,071 | 47% | 182,804 | 209,110 | 114% |
| Total Revenues | 2,167,530 | 1,323,933 | 61% | 541,888 | 712,183 | 131% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,002,306 | 763,429 | 76% | 250,576 | 391,143 | 156% |
| Wage | 633,557 | 631,780 | 100% | 158,389 | 327,053 | 206% |
| Non Wage | 368,749 | 131,649 | 36% | 92,187 | 64,091 | 70% |
| <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% |
| Total Expenditure | 2,167,530 | 763,429 | 35% | 541,888 | 391,143 | 72% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,428 | 0% | | | |
| <i>Development Balances</i> | | 557,076 | 48% | | | |
| Domestic Development | | 217,004 | 50% | | | |
| Donor Development | | 340,071 | 47% | | | |
| Total Unspent Balance (Provide details as an annex) | | 560,503 | 26% | | | |

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. 184,248/=; 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

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> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities | 45000 | 17252 |
| Number of inpatients that visited the NGO Basic health facilities | 13000 | 4963 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1200 | 402 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3100 | 839 |
| Number of trained health workers in health centers | 185 | 166 |
| No. of trained health related training sessions held. | 50 | 20 |
| Number of outpatients that visited the Govt. health facilities. | 190000 | 76326 |
| Number of inpatients that visited the Govt. health facilities. | 11000 | 4891 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3500 | 1792 |
| %age of approved posts filled with qualified health workers | 85 | 84 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 |
| No. of children immunized with Pentavalent vaccine | 11500 | 4110 |
| No of healthcentres constructed (PRDP) | 2 | 0 |
| No of staff houses constructed (PRDP) | 9 | 0 |
| No of maternity wards constructed (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 2,167,530 | 763,429 |
| Cost of Workplan (US\$ '000): | 2,167,530 | 763,429 |

All physical construction works are under procurement

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 3,381,901 | 1,179,208 | 35% | 838,062 | 600,546 | 72% |
| Conditional Grant to Tertiary Salaries | 272,978 | 76,907 | 28% | 68,244 | 43,912 | 64% |
| Conditional Grant to Primary Salaries | 2,096,164 | 717,601 | 34% | 524,041 | 367,737 | 70% |
| Conditional Grant to Secondary Salaries | 187,982 | 89,320 | 48% | 46,995 | 44,104 | 94% |
| Conditional Grant to Primary Education | 133,926 | 57,711 | 43% | 33,481 | 25,906 | 77% |
| Conditional Grant to Secondary Education | 318,101 | 159,152 | 50% | 79,525 | 79,576 | 100% |
| Conditional transfers to School Inspection Grant | 10,849 | 5,416 | 50% | 2,712 | 2,704 | 100% |
| Conditional Transfers for Primary Teachers Colleges | 134,653 | 66,436 | 49% | 26,250 | 33,218 | 127% |
| Locally Raised Revenues | 7,951 | 0 | 0% | 1,988 | 0 | 0% |
| District Unconditional Grant - Non Wage | 13,268 | 6,666 | 50% | 3,317 | 3,389 | 102% |
| Hard to reach allowances | 206,030 | 0 | 0% | 51,508 | 0 | 0% |
| <i>Development Revenues</i> | 616,714 | 284,447 | 46% | 155,556 | 148,061 | 95% |
| Conditional Grant to SFG | 505,897 | 252,948 | 50% | 126,474 | 126,474 | 100% |
| Donor Funding | 110,817 | 31,499 | 28% | 29,081 | 21,587 | 74% |
| Total Revenues | 3,998,616 | 1,463,656 | 37% | 993,618 | 748,608 | 75% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 3,381,901 | 1,177,548 | 35% | 839,440 | 605,282 | 72% |
| Wage | 2,557,124 | 883,827 | 35% | 633,245 | 455,753 | 72% |
| Non Wage | 824,777 | 293,721 | 36% | 206,195 | 149,530 | 73% |
| <i>Development Expenditure</i> | 616,714 | 133,669 | 22% | 154,179 | 23,330 | 15% |
| Domestic Development | 505,897 | 133,669 | 26% | 126,474 | 23,330 | 18% |
| Donor Development | 110,817 | 0 | 0% | 27,704 | 0 | 0% |
| Total Expenditure | 3,998,616 | 1,311,217 | 33% | 993,618 | 628,612 | 63% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,660 | 0% | | | |
| <i>Development Balances</i> | | 150,779 | 24% | | | |
| Domestic Development | | 119,280 | 24% | | | |
| Donor Development | | 31,499 | 28% | | | |
| Total Unspent Balance (Provide details as an annex) | | 152,438 | 4% | | | |

Education Department received 72% (748,608/=) of the quarterly planned figure of 993,618/= with Recurrent revenues of 600,546/= (Tertiary salaries- 43,912/=, Primary Salaries- 367,737/=, Secondary Salaries- 44,104/=, Primary Education- 25,906/=, Sec Education- 79,579/=, School inspection- 2,704/=, PTC- 33,218/= and District Unconditional Grant- 3389/=) and Development revenues of 148,061/= (SFG- 126,474/= and Donor funding- 21,587/=)

The Department spent 95.55 (682,605/=) of the revenues on payment of salaries, Transfers to UPE schools- 31,827/=, Primary teachers' salaries- 367,737/=, Secondary teachers' salaries- 44,104/=, Transfers to USE schools- 78,600/=, Completion of supply of furniture at Kacheri SS rolled from FY 2013/14- 16,000/=, PTC teachers' salaries- 43,912/=, Transfers to Kotido PTC- 33,218/=, Management of Education office- 4,091/= and Monitoring and supervision- 1,794/=

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

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 264 | 264 |
| No. of qualified primary teachers | | 264 |
| No. of pupils enrolled in UPE | 18500 | 15127 |
| No. of student drop-outs | | 847 |
| No. of Students passing in grade one | | 36 |
| No. of pupils sitting PLE | | 813 |
| 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 |
| No. of primary schools receiving furniture (PRDP) | 0 | 1 |
| Function Cost (US\$ '000) | 2,774,596 | 823,899 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 21 | 21 |
| No. of students passing O level | | 136 |
| No. of students sitting O level | | 249 |
| No. of students enrolled in USE | 1940 | 2396 |
| No. of teacher houses constructed | 2 | 0 |
| Function Cost (US\$ '000) | 781,083 | 335,601 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | | 13 |
| No. of students in tertiary education | | 309 |
| Function Cost (US\$ '000) | 407,631 | 143,120 |
| Function: 0784 Education & Sports Management and Inspection | | |
| 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 |
| Function Cost (US\$ '000) | 34,106 | 8,597 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 1 | 0 |
| No. of children accessing SNE facilities | | 300 |
| Function Cost (US\$ '000) | 1,199 | 0 |
| Cost of Workplan (US\$ '000): | 3,998,616 | 1,311,217 |

Completion of supply of furniture at Kacheri SS rolled from FY 2013/14

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 594,596 | 145,401 | 24% | 148,649 | 13,443 | 9% |
| Conditional Grant to PAF monitoring | | 2,942 | | 0 | 0 | |
| Locally Raised Revenues | 7,714 | 0 | 0% | 1,929 | 0 | 0% |
| Other Transfers from Central Government | 352,841 | 115,607 | 33% | 88,210 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 166,737 | 0 | 0% | 41,684 | 0 | 0% |
| District Unconditional Grant - Non Wage | 3,966 | 1,993 | 50% | 991 | 1,013 | 102% |
| Transfer of District Unconditional Grant - Wage | 63,339 | 24,860 | 39% | 15,835 | 12,430 | 78% |
| <i>Development Revenues</i> | 166,905 | 83,452 | 50% | 41,726 | 41,726 | 100% |
| Roads Rehabilitation Grant | 166,905 | 83,452 | 50% | 41,726 | 41,726 | 100% |
| Total Revenues | 761,501 | 228,853 | 30% | 190,375 | 55,169 | 29% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 594,596 | 21,416 | 4% | 148,649 | 7,315 | 5% |
| Wage | 63,339 | 0 | 0% | 15,835 | 0 | 0% |
| Non Wage | 531,257 | 21,416 | 4% | 132,814 | 7,315 | 6% |
| <i>Development Expenditure</i> | 166,905 | 10,449 | 6% | 41,726 | 10,449 | 25% |
| Domestic Development | 166,905 | 10,449 | 6% | 41,726 | 10,449 | 25% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 761,501 | 31,865 | 4% | 190,375 | 17,764 | 9% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 123,985 | 21% | | | |
| <i>Development Balances</i> | | 73,003 | 44% | | | |
| Domestic Development | | 73,003 | 44% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 196,988 | 26% | | | |

Total revenue in the quarter was 253,950,747 of which 211,245,311 was from Uganda Road Fund and 41,726,000 was from PRDP road rehabilitation. Transfer to other Government unit cost 95,638,370 (URF), Bank charges were 1,008,453, Travel inland costs 1,676,000, stationary costs were 1,475,000, welfare and entertainment costs were 265,000, contract salaries for road workers were 10,184,400 and allowances costs were 3,155,600

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

procurement processes could not allow the department to acquire a service provider for hire of equipment and the road equipments are under repair

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km of District roads routinely maintained | 101 | 0 |
| Length in Km of District roads periodically maintained | 13 | 0 |
| Function Cost (UShs '000) | 761,501 | 31,865 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 761,501 | 31,865 |

Vote: 528 Kotido District

2014/15 Quarter 2

Workplan 7a: Roads and Engineering

Manual routine road maintenance works ongoing.and mechanized routine maintenance had not commenced

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 56,982 | 20,993 | 37% | 14,245 | 10,513 | 74% |
| Conditional Grant to Urban Water | 16,000 | 8,000 | 50% | 4,000 | 4,000 | 100% |
| Sanitation and Hygiene | 22,000 | 11,000 | 50% | 5,500 | 5,500 | 100% |
| District Unconditional Grant - Non Wage | 3,966 | 1,993 | 50% | 991 | 1,013 | 102% |
| Transfer of District Unconditional Grant - Wage | 15,016 | 0 | 0% | 3,754 | 0 | 0% |
| <i>Development Revenues</i> | 926,876 | 452,885 | 49% | 231,719 | 230,966 | 100% |
| Conditional transfer for Rural Water | 887,676 | 443,838 | 50% | 221,919 | 221,919 | 100% |
| Donor Funding | 39,200 | 9,047 | 23% | 9,800 | 9,047 | 92% |
| Total Revenues | 983,858 | 473,878 | 48% | 245,964 | 241,479 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,982 | 15,846 | 28% | 14,244 | 11,846 | 83% |
| Wage | 15,016 | 0 | 0% | 3,754 | 0 | 0% |
| Non Wage | 41,966 | 15,846 | 38% | 10,490 | 11,846 | 113% |
| <i>Development Expenditure</i> | 926,876 | 84,903 | 9% | 231,720 | 12,509 | 5% |
| Domestic Development | 887,676 | 84,903 | 10% | 221,920 | 12,509 | 6% |
| Donor Development | 39,200 | 0 | 0% | 9,800 | 0 | 0% |
| Total Expenditure | 983,858 | 100,749 | 10% | 245,964 | 24,355 | 10% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,147 | 9% | | | |
| <i>Development Balances</i> | | 367,982 | 40% | | | |
| Domestic Development | | 358,935 | 40% | | | |
| Donor Development | | 9,047 | 23% | | | |
| Total Unspent Balance (Provide details as an annex) | | 373,128 | 38% | | | |

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.The expendiutre has been on -7846000 for CLTS scaling up,1298000 for the coordination commitee meeting,5,219,000 for Advocacy meeting

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 so far.The works are under procurement.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 9 | 1 |
| 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 | 1 |
| No. of public latrines in RGCs and public places | 1 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 14 | 0 |
| No. of deep boreholes rehabilitated | 15 | 0 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 967,858 | 92,749 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Collection efficiency (% of revenue from water bills collected) | | 80 |
| Function Cost (US\$ '000) | 16,000 | 8,000 |
| Cost of Workplan (US\$ '000): | 983,858 | 100,749 |

No development Investment activities for 2014-15 have been implemented so far.the works are under procurement.The expendiutre has been on -7846000 for CLTS scaling up,1298000 for the coordination commmittee meeting,5,219,000 for Advocacy meeting,4300000 for advertising 2014-15 works,3330000 for supervision of 2013-14 drilling works,503058 for bank charges

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 129,396 | 80,824 | 62% | 32,349 | 30,523 | 94% |
| Conditional Grant to District Natural Res. - Wetlands (| 39,992 | 19,996 | 50% | 9,998 | 9,998 | 100% |
| Locally Raised Revenues | 4,378 | 0 | 0% | 1,095 | 0 | 0% |
| Unspent balances – Other Government Transfers | | 18,580 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 21,158 | 10,630 | 50% | 5,290 | 5,405 | 102% |
| Transfer of District Unconditional Grant - Wage | 63,868 | 31,617 | 50% | 15,967 | 15,120 | 95% |
| Total Revenues | 129,396 | 80,824 | 62% | 32,349 | 30,523 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 129,396 | 49,270 | 38% | 32,349 | 20,153 | 62% |
| Wage | 63,868 | 31,604 | 49% | 15,967 | 15,120 | 95% |
| Non Wage | 65,528 | 17,666 | 27% | 16,382 | 5,033 | 31% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 129,396 | 49,270 | 38% | 32,349 | 20,153 | 62% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 16,433 | 13% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 31,554 | 24% | | | |

District Natural Resources department received a total of 38,044,735/= out of 129,396,000/= approved annual budget of which Conditional Grant to Natural Resources-Wetlands- 0,000/=, District Uncond. Grant N/Wage- 1,754,000/=, District Uncond. Grant Wage- 15,120,112/=, and spent on District Natural Resource Management- Wage - 15,120,112/= and N/Wage- 5,033,000/=; Unspent bal. at end of quarter one 17,891,623/= i.e., 47% of quarter outturn.

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

1- Procurement process delayed; 2- Forestry sector delayed its activities due to inconsistent rainfall; 3- Overlap of some activities from quarter one

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 8: Natural Resources**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Area (Ha) of trees established (planted and surviving) | 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 | 1 |
| 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 |
| Function Cost (US\$ '000) | 129,396 | 49,270 |
| Cost of Workplan (US\$ '000): | 129,396 | 49,270 |

1 month salaries for 5 staffs and 2 months salaries for 4 staffs paid; Budget estimates and quarterly work plans prepared, submitted & managed; 4 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; Specific data collection on the extent of current devastating rampant tree cutting in Kotido sub-county along Kotido-Abim road carried out, and still on going, Police facilitated to help in the enforcement; Drought and desertification (climate change) pattern analyzed throughout the district; 2 sector and departmental meetings held; 1 performance reports prepared and presented to District Council and other stakeholders; 9 Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru are being regenerated; 4 community groups trained in forestry management; 3 forestry monitoring and inspection visits done in the sub-counties of Kotido, Kacheri, and Panyangara; 3 community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (1 in Kotido s/c, 1 in Kacheri s/c, and 1 in Rengen s/c); Developing Wetland Action Plans and local regulations has started for Kacheri Sub-county; Wetlands inventory and natural resources mapping conducted in Jie West Wetlands zone and River/ Stream Systems; Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs), and still on going; Sub-county Environment Action Plans (SEAP) is in the process of being developed for Panyangara - data being collected, and 1 community dialogue held in Panyangara s/c; Monitoring and environment compliance surveys repeated in: Kacheri s/c, Kotido s/c, and Panyangara s/c: a) Data collected; b) Compliance enforced; 52 sites monitored, inspected, and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC; Procurement requisition for monitoring tools and equipments submitted; Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c; Land/property taxes assessed, enforced, and collected; Technical and legal advice provided to LG

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 129,095 | 45,670 | 35% | 32,274 | 34,102 | 106% |
| Conditional Grant to Functional Adult Lit | 10,725 | 5,362 | 50% | 2,681 | 2,681 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,717 | 1,358 | 50% | 679 | 679 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 9,783 | 4,892 | 50% | 2,446 | 2,446 | 100% |
| Conditional transfers to Special Grant for PWDs | 20,425 | 10,212 | 50% | 5,106 | 5,106 | 100% |
| Locally Raised Revenues | 4,505 | 0 | 0% | 1,126 | 0 | 0% |
| District Unconditional Grant - Non Wage | 2,659 | 1,336 | 50% | 665 | 679 | 102% |
| Transfer of District Unconditional Grant - Wage | 60,416 | 22,510 | 37% | 15,104 | 22,510 | 149% |
| Hard to reach allowances | 17,864 | 0 | 0% | 4,466 | 0 | 0% |
| <i>Development Revenues</i> | 110,288 | 37,752 | 34% | 27,572 | 30,124 | 109% |
| Donor Funding | 110,288 | 37,752 | 34% | 27,572 | 30,124 | 109% |
| Total Revenues | 239,383 | 83,422 | 35% | 59,846 | 64,226 | 107% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 129,095 | 20,286 | 16% | 32,274 | 12,071 | 37% |
| Wage | 60,416 | 0 | 0% | 15,104 | 0 | 0% |
| Non Wage | 68,679 | 20,286 | 30% | 17,170 | 12,071 | 70% |
| <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% |
| Total Expenditure | 239,383 | 20,286 | 8% | 59,846 | 12,071 | 20% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 25,385 | 20% | | | |
| <i>Development Balances</i> | | 37,752 | 34% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 37,752 | 34% | | | |
| Total Unspent Balance (Provide details as an annex) | | 63,137 | 26% | | | |

Funds were received as follows; Balance carried forward was 6773,936; Funds received from the centre was 10,912,000, UNFPA; 13,798,000; and Spent as follows, Youth, women and Disability Councils; 2,505,000; FAL: 2,398,000; CDA- NONE WAGE: 670,000; Unconditional grant: 1,670,000; UNFPA12, 548,000; Special grant for PWDs:5,100,000; Bank charges: 137,863; Local Revenue:00/=

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

Funds meant for PWDs seed grants could not all be spent based on the fact that the identified groups could not come forth to immediately complete documentations; Because of the parallel and uncertain funding did not provide for inclusion into the budget.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 1 | 1 |
| No. of Active Community Development Workers | 1 | 8 |
| No. FAL Learners Trained | 10 | 265 |
| No. of children cases (Juveniles) handled and settled | 1 | 0 |
| No. of Youth councils supported | 1 | 0 |
| No. of assisted aids supplied to disabled and elderly community | 1 | 3 |
| No. of women councils supported | 1 | 6 |
| Function Cost (US\$ '000) | 239,383 | 20,286 |
| Cost of Workplan (US\$ '000): | 239,383 | 20,286 |

Ten FAL Instructors paid, 15 members facilitated in departmental meeting, monitoring and supervision of FAL done, Bi-annual meeting conducted with FAL supervisors and Instructors, fuels and lubricants purchased, pwds trained on enterprenurship skills development, 2 Disability groups supported with seed grants for IGA, women projects monitored, assorted stationery purchased, Youth oriented on management and response to SGBV, 7 CDOs mentored on Gender mainstreaming, travels inland facilitated, 60 women groups participated in community awareness against gender based violence, comprehensive assessment of CBOs done.

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 56,967 | 40,453 | 71% | 14,242 | 17,059 | 120% |
| Conditional Grant to PAF monitoring | 7,129 | 4,724 | 66% | 1,782 | 1,782 | 100% |
| Locally Raised Revenues | 1,274 | 5,860 | 460% | 319 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,641 | 2,834 | 50% | 1,410 | 1,441 | 102% |
| Transfer of District Unconditional Grant - Wage | 42,922 | 27,034 | 63% | 10,731 | 13,836 | 129% |
| <i>Development Revenues</i> | 816,375 | 257,762 | 32% | 204,094 | 123,335 | 60% |
| Donor Funding | 48,200 | 50,421 | 105% | 12,050 | 26,202 | 217% |
| LGMSD (Former LGDP) | 377,157 | 207,341 | 55% | 94,289 | 97,133 | 103% |
| Multi-Sectoral Transfers to LLGs | 391,018 | 0 | 0% | 97,754 | 0 | 0% |
| Total Revenues | 873,341 | 298,215 | 34% | 218,335 | 140,394 | 64% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,967 | 13,417 | 24% | 14,242 | 815 | 6% |
| Wage | 42,922 | 0 | 0% | 10,731 | 0 | 0% |
| Non Wage | 14,045 | 13,417 | 96% | 3,511 | 815 | 23% |
| <i>Development Expenditure</i> | 816,375 | 113,671 | 14% | 204,094 | 89,452 | 44% |
| Domestic Development | 768,175 | 63,250 | 8% | 192,044 | 63,250 | 33% |
| Donor Development | 48,200 | 50,421 | 105% | 12,050 | 26,202 | 217% |
| Total Expenditure | 873,341 | 127,088 | 15% | 218,335 | 90,267 | 41% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 27,036 | 47% | | | |
| <i>Development Balances</i> | | 144,091 | 18% | | | |
| Domestic Development | | 144,091 | 19% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 171,127 | 20% | | | |

Planning Unit a total of

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

Construction works have just been awarded and are ongoing

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 4 | 2 |
| No of Minutes of TPC meetings | | 6 |
| Function Cost (UShs '000) | 873,341 | 127,088 |
| Cost of Workplan (UShs '000): | 873,341 | 127,088 |

Prepared and submitted 1st quarter 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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 38,565 | 17,240 | 45% | 9,641 | 9,910 | 103% |
| Conditional Grant to PAF monitoring | 4,337 | 1,084 | 25% | 1,084 | 1,084 | 100% |
| District Unconditional Grant - Non Wage | 12,530 | 6,295 | 50% | 3,133 | 3,201 | 102% |
| Transfer of District Unconditional Grant - Wage | 21,698 | 9,860 | 45% | 5,425 | 5,625 | 104% |
| Total Revenues | 38,565 | 17,240 | 45% | 9,641 | 9,910 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 38,565 | 7,530 | 20% | 9,641 | 1,005 | 10% |
| Wage | 21,698 | 4,235 | 20% | 5,425 | 0 | 0% |
| Non Wage | 16,867 | 3,295 | 20% | 4,217 | 1,005 | 24% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 38,565 | 7,530 | 20% | 9,641 | 1,005 | 10% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 9,710 | 25% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,710 | 25% | | | |

Internal Audit

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

The Department is limited by staff. There is only one person in the department

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 50 | 0 |
| Date of submitting Quaterly Internal Audit Reports | 27/10/2014 | 31/10/2014 |
| Function Cost (UShs '000) | 38,565 | 7,530 |
| Cost of Workplan (UShs '000): | 38,565 | 7,530 |

Salarie

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| <i>1a. Administration</i> | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 1- Salaries for 38 Administration staff paid. 2- Hard to reach allowances for 23 staff paid. 3- All levels across sectors well managed and co-ordinated. 4- Central Government policies and Council decisions implemented. 5- Twelve District Exec | 1- Salaries for 38 Administration staff paid. 2- Hard to reach allowances for 23 staff paid. 3- All levels across sectors well managed and co-ordinated. 4- Central Government policies and Council decisions implemented. 5- Three District Execu |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 660 |
| <i>Allowances</i> | | 2,120 |
| <i>Medical expenses (To employees)</i> | | 800 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 1,007 |
| <i>Staff Training</i> | | 6,849 |
| <i>Books, Periodicals & Newspapers</i> | | 397 |
| <i>Welfare and Entertainment</i> | | 3,975 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,278 |
| <i>Small Office Equipment</i> | | 198 |
| <i>Bank Charges and other Bank related costs</i> | | 198 |
| <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> | | 36 |
| <i>Telecommunications</i> | | 270 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 0 |
| <i>Consultancy Services- Short term</i> | | 8,000 |
| <i>Travel inland</i> | | 20,753 |
| <i>Fuel, Lubricants and Oils</i> | | 7,000 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 6,133 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Maintenance – Other</i> | | 0 |
| <i>Compensation to 3rd Parties</i> | | 0 |
| <i>Wage Rec't:</i> | 93,951 | 0 |
| <i>Non Wage Rec't:</i> | 51,503 | 54,824 |
| <i>Domestic Dev't:</i> | | 6,849 |
| <i>Donor Dev't:</i> | | |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|---|--|--|
| 1a. Administration | | |
| <i>Total</i> | 145,454 | 61,673 |
| Output: Human Resource Management | | |
| Non Standard Outputs: | 1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to | 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> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 11,301 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,134 | 11,301 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,134 | 11,301 |
| 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) |
| 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- One supervision report generated. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,581 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,581 | 0 |
| Output: Public Information Dissemination | | |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|--|---|--|
| 1a. Administration | | |
| Non Standard Outputs: | 1- 40 Radio spot messages ran on local FMs. 2- 15 articles ran on news papers 3- Two video documentaries produced on food situation and GBV. 4- 2 community dialogues conducted in the Sub Counties. 5- 300 news items on development issues aired. | 1- 20 Radio spot messages ran on local FMs. 2- 5 articles ran on news papers 3- 1 community dialogue conducted in the Sub Counties. 4- 40 news items on development issues aired. 5- Six field visits to collect and disseminate development informa |
| Printing, Stationery, Photocopying and Binding | | 250 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,156 | 250 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,156 | 250 |
| Output: Office Support services | | |
| 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. |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 |
| Small Office Equipment | | 0 |
| Maintenance – Other | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,483 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,483 | 0 |
| Output: Assets and Facilities Management | | |
| No. of monitoring visits conducted | 0 | 0 (N/A) |
| No. of monitoring reports generated | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/AN |
| Maintenance – Other | | 470 |
| Wage Rec't: | | |
| Non Wage Rec't: | 964 | 470 |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 964 | 470 |
|--------------|------------|------------|

Output: Records Management

Non Standard Outputs:

1- Stationery procured.

2- Central Registry well organised and facilitated.

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 231 |
|---|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 2,555 | 231 |
|------------------------|-------|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|------------|
| Total | 2,555 | 231 |
|--------------|--------------|------------|

Output: Procurement Services

Non Standard Outputs:

1- Procurement reports prepared and submitted to council and PPDA.

| | | |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
|---|--|---|

| | | |
|----------------------|--|---|
| <i>Travel inland</i> | | 0 |
|----------------------|--|---|

Wage Rec't:

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 1,780 | 0 |
|------------------------|-------|---|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|----------|
| Total | 1,780 | 0 |
|--------------|--------------|----------|

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

(N/A)

15/7/2014 (N/A)

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| Non Standard Outputs: | 1- Salaries for 16 Finance staff paid. 2- Hard to reach allowances for 5 staff paid. 3- Financial affairs of the Council prudently, efficiently and effectively managed. 4- Audit Queries and Management Letters responded. 5- Lawful Policies and | 1- Salaries for 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 |
| <i>General Staff Salaries</i> | | 30,743 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 501 |
| <i>Subscriptions</i> | | 650 |
| <i>Travel inland</i> | | 18,048 |
| <i>Fuel, Lubricants and Oils</i> | | 2,500 |
| <i>Maintenance - Vehicles</i> | | 260 |
| <i>Wage Rec't:</i> | 22,245 | 30,743 |
| <i>Non Wage Rec't:</i> | 15,381 | 21,959 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 37,626 | 52,702 |

Output: Revenue Management and Collection Services

| | | |
|---|---|---|
| Value of LG service tax collection | 12537 (Value of LG service tax collected from District employees and NGOs.) | 5476 (Value of LG service tax collected from District employees and NGOs.) |
| Value of Other Local Revenue Collections | 20711 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 3,291/=; Rent and Rates (Non- Produced) from private entities 1,820/=; Property related Duties/Fees 138/=; Other Fees & Charges 2,647/=; Miscellaneous 3,734/=; Animal & Crop Husbandry related Levies 3,173/=; Agency Fees 4,652/=; Advance recoveries 1,256/=) | 15801 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 4,350/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 0/=; Other Fees & Charges 0/=; Miscellaneous 5,694/=; Animal & Crop Husbandry related Levies 305/=; Agency Fees 5,452/=) |
| Value of Hotel Tax Collected | 0 (Value of Hotel tax collected from sub counties.) | 0 (Value of Hotel tax collected from sub counties.) |
| Non Standard Outputs: | 1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes. 4- Strategies | 1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes. 4- Strategies |
| <i>Allowances</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,365 |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 2. Finance | | |
| <i>Travel inland</i> | | 316 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,100 | 2,831 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,100 | 2,831 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | (N/A) | 30/4/2014 (N/A) |
| Date of Approval of the Annual Workplan to the Council | (N/A) | 15/8/2014 (N/A) |
| Non Standard Outputs: | 1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates. | 1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates. |
| <i>Telecommunications</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,023 | 250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,023 | 250 |

Additional information required by the sector on quarterly Performance

N/A

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 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid. |
| | 2- Lawful policy and administrative instruments established. | 2-2 ordinances tabled before council on environment and HIV AIDS and refered to GPC. Lawful policy and administrative |
| | 3- Two Council meetings held at the District HQs. | |
| <i>General Staff Salaries</i> | | 0 |
| <i>Allowances</i> | | 28,160 |
| <i>Statutory salaries</i> | | 17,412 |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|--|---|--|
| 3. Statutory Bodies | | |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Gratuity Expenses</i> | | 2,400 |
| <i>Welfare and Entertainment</i> | | 225 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,400 |
| <i>Travel inland</i> | | 4,120 |
| <i>Wage Rec't:</i> | 60,311 | 0 |
| <i>Non Wage Rec't:</i> | 24,494 | 54,717 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 84,805 | 54,717 |

Output: LG procurement management services

Non Standard Outputs:

1. Members of Evaluation Committee approved
2. Evaluation Committee results approved/rejected.
3. Quotations/proposals invited, bids opened and evaluated.
4. Contracts awarded. Letters of awards and negotiations issued.
5. Advertisements for

- Members of Evaluation committee approved.
 2. Members of Evaluation committee sat 3 days to evaluate bids
 3. Evaluation committee results approved by Contracts committee.

| | | |
|------------------------|--------------|------------|
| <i>Allowances</i> | | 344 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 344 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 344 |

Output: LG staff recruitment services

Non Standard Outputs:

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

- Salary for DSC chairperson paid.
 2- One DSC meetings conducted.
 4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 981 |
|-------------------|--|-----|

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Statutory salaries</i> | | 225 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 450 |
| <i>Wage Rec't:</i> | 5,850 | |
| <i>Non Wage Rec't:</i> | 3,057 | 1,656 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,907 | 1,656 |

Output: LG Land management services

| | | |
|--|--------------|---|
| No. of Land board meetings | 0 | 1 (1 land board meeting Held) |
| No. of land applications (registration, renewal, lease extensions) cleared | 0 | 20 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c. Sorted out) |
| Non Standard Outputs: | | 1- Mass land rights education conducted. 2- Surveying and titling of Institutional land 3- Transport equipment for supervision |
| <i>Allowances</i> | | 3,100 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 9,875 | 3,100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 9,875 | 3,100 |

Additional information required by the sector on quarterly Performance

Land management funds transfered to Natural Resources account.

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

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Salaries for 13 production staff paid. 2. 6 demonstrations conducted on chemical use. 4- O&M for office equipments. | 1-Salaries for 13 production staff paid. 2. 13 staff welfare maintained. 3- O&M for office equipments. 4-monitoring and inspection of the store/crush conducted 5-supervision and backstopping of staff. 6-training staff on chemical use conducted. |
| <i>Allowances</i> | | 3,841 |
| <i>Workshops and Seminars</i> | | 2,000 |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|--|--|--|
| 4. Production and Marketing | | |
| Printing, Stationery, Photocopying and Binding | | 1,088 |
| Bank Charges and other Bank related costs | | 300 |
| General Supply of Goods and Services | | 385 |
| Fuel, Lubricants and Oils | | 2,819 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 10,434 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 10,434 |
| Output: Crop disease control and marketing | | |
| No. of Plant marketing facilities constructed | 0 0 | 1 (commodity store constructed) |
| Non Standard Outputs: | | N/A |
| Allowances | | 14,217 |
| Workshops and Seminars | | 5,000 |
| Printing, Stationery, Photocopying and Binding | | 460 |
| General Supply of Goods and Services | | 7,347 |
| Fuel, Lubricants and Oils | | 1,608 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 15,332 |
| Domestic Dev't: | 46,500 | |
| Donor Dev't: | | 13,300 |
| Total | 46,500 | 28,632 |
| Output: Livestock Health and Marketing | | |
| No. of livestock by type undertaken in the slaughter slabs | 0 | 0 (N/A) |
| No of livestock by types using dips constructed | 0 | 0 (N/A) |
| No. of livestock vaccinated | (livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.) | 200000 (Livestock vaccinated in all sub counties i.e. (116,000 cattle vaccinated against CBPP, 100,000 cattle treated against trypanosomiasis, 200,000 ruminants vaccinated against PPR & CCPP. 3- Operation and maintenance on agricultural vehicles and machines done, mobilisation and sensitisation of bee keepers conducted, |
| Non Standard Outputs: | | .) N/A |
| Allowances | | 7,800 |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 4. Production and Marketing | | |
| Workshops and Seminars | | 8,000 |
| Welfare and Entertainment | | 4,845 |
| Printing, Stationery, Photocopying and Binding | | 852 |
| General Supply of Goods and Services | | 23,391 |
| Fuel, Lubricants and Oils | | 6,326 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,054 | 51,214 |
| Domestic Dev't: | | |
| Donor Dev't: | 4,160 | |
| Total | 8,214 | 51,214 |
| Function: District Commercial Services | | |
| 1. Higher LG Services | | |
| Output: Trade Development and Promotion Services | | |
| No of businesses issued with trade licenses | 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 2 farmers groups trained on post harvest handling and mangement) |
| No of awareness radio shows participated in | 0 | 0 (N/A) |
| Non Standard Outputs: | | meetings conducted |
| Allowances | | 1,370 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 37 |
| General Supply of Goods and Services | | 450 |
| Fuel, Lubricants and Oils | | 160 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 24,586 | |
| Non Wage Rec't: | | 710 |
| Domestic Dev't: | 4,776 | 0 |
| Donor Dev't: | | 1,407 |
| Total | 29,362 | 2,117 |
| Output: Cooperatives Mobilisation and Outreach Services | | |
| No. of cooperatives assisted in | 0 | 0 (N/A) |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|--|---|--|
| 4. Production and Marketing | | |
| registration | | |
| No. of cooperative groups mobilised for registration | 0 | 1 (N/A) |
| No of cooperative groups supervised | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| Allowances | | 0 |
| Workshops and Seminars | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 0 |

Additional information required by the sector on quarterly Performance

if all the above challenges were met, the department would have performed to the expected output.

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

| | | |
|--|--|---------|
| Non Standard Outputs: | 1- Salaries for 195 Health workers paid. | |
| | 2- Hard to reach allowances for 195 Health workers paid. | |
| | 3- Efficient and effective health services delivered. | |
| | 4- District Health Management team meetings held. | |
| | 5- Support supervision exercises made to | |
| General Staff Salaries | | 327,053 |
| Workshops and Seminars | | 300 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 169 |
| Travel inland | | 2,751 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 158,389 | 327,053 |
| Non Wage Rec't: | 31,317 | 3,220 |
| Domestic Dev't: | | |
| Donor Dev't: | 182,804 | |

Vote: 528 Kotido District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|--------------|---------|---------|
| <i>Total</i> | 372,510 | 330,273 |
|--------------|---------|---------|

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|--|
| 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) | 2102 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 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) | 510 (Children immunised with Pentavalent vaccine in 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) | 200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) |
| Number of outpatients that visited the NGO Basic health facilities | 11250 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) | 7524 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) |
| Non Standard Outputs: | 1- Efficient and effective health services delivered. | 1- Efficient and effective health services delivered. |

| | | |
|--|--|--------|
| <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 |
| <i>Total</i> | 34,388 | 34,388 |

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, 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) | 84 (% 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 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) | 166 (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. of trained health related training sessions held. | 13 (Trained health related training sessions held.) | 15 (Trained health related training sessions held.) |
| 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) | 34398 (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) |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 5. Health | | |
| No. 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, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III) | 931 (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) |
| % 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) | 2412 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area) |
| Number of inpatients that visited the Govt. health facilities. | 2750 (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) | 2336 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III) |
| Non Standard Outputs: | 1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III. | 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 |
| Total | 26,482 | 26,482 |

Additional information required by the sector on quarterly Performance**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.) |
| No. of qualified primary teachers | 264 (Total in 21 Government aided schools) | 264 (Qualified teachers in 21 Government aided schools) |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| Non Standard Outputs: | 1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected. | 1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected. |
| <i>General Staff Salaries</i> | | 367,737 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 524,041 | 367,737 |
| <i>Non Wage Rec't:</i> | 50,698 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 27,704 | |
| Total | 602,443 | 367,737 |

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

| | | |
|--|--|---|
| No. of pupils sitting PLE | 745 (Total in all Government Shools) | 813 (Pupils sitting PLE) |
| No. of Students passing in grade one | 80 (Total in all Government Schools) | 36 (Pupils passing in Grade one (35 Males and 1 Female)) |
| No. of student drop-outs | 350 (Various Government schools) | 847 (Pupils dropped out of school) |
| 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) | 15127 (Pupils 9,127 Males and 6,000 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: | Total in all Government Schools | N/A |
| <i>Conditional transfers for Primary Education</i> | | 31,827 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 33,481 | 31,827 |
| <i>Domestic Dev't:</i> | 0 | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|---------------------|---------------|---------------|
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 33,481 | 31,827 |

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

| | | |
|--|---|---|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) |
| No. of classrooms constructed in UPE | 4 (Classrooms constructed at Mary Mother of God Primary school) | 0 (N/A) |
| Non Standard Outputs: | N/A | - Classrooms construction monitored and supervised. |

| | | |
|---|--|---|
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
|---|--|---|

| | | |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 31,393 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 31,393 | 0 |

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

| | | |
|---|--|--|
| No. of students sitting O level | 400 (Kotido SS) | 249 (Students sat for O' level (155 Males and 94 Females)) |
| No. of students passing O level | 200 (Kotido SS) | 236 (Students passing O level (82 Males and 82 Females)) |
| No. of teaching and non teaching staff paid | 21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS) | 21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS) |
| Non Standard Outputs: | Not Applicable | N/A |

| | | |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> | | 44,104 |
|-------------------------------|--|--------|

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | 46,995 | 44,104 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 46,995 | 44,104 |

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) |
| Non Standard Outputs: | Not Planned for | N/A |

| | | |
|---|--|--------|
| <i>Conditional transfers for Secondary Salaries</i> | | 78,600 |
|---|--|--------|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|---------------|---------------|
| Non Wage Rec't: | 79,525 | 78,600 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 79,525 | 78,600 |

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

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 Panyanga

No construction

Other Fixed Assets (Depreciation) 0

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 37,500 | 0 |
| Donor Dev't: | | 0 |
| Total | 37,500 | 0 |

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Supply of 100 double decker beds to Panyangara SS

Completion of supply of furniture to Kacheri SSS done rolled from FY 2013/14

Furniture and fittings (Depreciation) 16,000

| | | |
|-----------------|--------------|---------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 5,000 | 16,000 |
| Donor Dev't: | | 0 |
| Total | 5,000 | 16,000 |

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

| | | |
|---|--|--|
| No. of students in tertiary education | 276 (At Kotido Primary Teachers college) | 309 (Students at Kotido PTC (199 Males and 110 Females)) |
| No. Of tertiary education Instructors paid salaries | 13 (At Kotido Primary Teachers college) | 13 (Kotido Primary Teachers college) |
| Non Standard Outputs: | Not Planned | N/A |

General Staff Salaries 43,912

Staff Training 33,218

| | | |
|-------------|--------|--------|
| Wage Rec't: | 62,209 | 43,912 |
|-------------|--------|--------|

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Non Wage Rec't:</i> | 33,663 | 33,218 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 95,872 | 77,130 |

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

| | | |
|------------------------|---|---|
| Non Standard Outputs: | Salaries for 9 Administration staff paid. | Salaries for 9 Administration staff paid. |
| | 2- Monitoring and supervision visits made to schools. | 2- Monitoring and supervision visits made to schools. |
| | 3- Four Quarterly Head teachers' meetings held. | 3- One Quarterly Head teachers' meetings held. |
| | 4- Quarterly and Annual reports prepared and submitted to Council and MoES. | 4- One Quarterly report prepared and submitted to Council and MoES. |
| <i>Travel inland</i> | | 4,091 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,991 | 4,091 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,991 | 4,091 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|--|
| 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) |
| 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) |
| 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> | | 1,794 |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 6. Education | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,035 | 1,794 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,035 | 1,794 |

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**

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 Commi

| | |
|--|---------------|
| Contract Staff Salaries (Incl. Casuals, Temporary) | 10,184 |
| Allowances | 3,156 |
| Welfare and Entertainment | 265 |
| Printing, Stationery, Photocopying and Binding | 1,475 |
| Bank Charges and other Bank related costs | 1,008 |
| General Supply of Goods and Services | 0 |
| Travel inland | 1,676 |
| Wage Rec't: | |
| Non Wage Rec't: | 7,315 |
| Domestic Dev't: | 10,449 |
| Donor Dev't: | |
| Total | 0 |
| | 17,764 |

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

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 7b. Water | | |
| Non Standard Outputs: | 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 |
| Bank Charges and other Bank related costs | | 503 |
| Travel inland | | 0 |
| Wage Rec't: | 3,754 | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,000 | 503 |
| Donor Dev't: | | |
| Total | 9,754 | 503 |
| Output: Supervision, monitoring and coordination | | |
| No. of sources tested for water quality | 0 (N/A) | 0 (N/A) |
| No. of supervision visits during and after construction | 4 (Supervision visits made borehole drilling sites 1, latrine construction sites at Nakapelimoru-1, Napumpum, panyangara-1, borehole rehabilitation sites 1) | 1 (supervision visit made to the borehole drilling sites for 2013-14 financial year) |
| No. of water points tested for quality | 5 (Water points tested for quality at, Kotido 5) | 0 (Water points tested for quality at, Kotido 5) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (District Head Quarters) | 1 (District Head Quarters) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (District Water Office) | 1 (District Water Office) |
| Non Standard Outputs: | | N/A |
| Allowances | | 6,787 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | 6,787 |
| Donor Dev't: | | |
| Total | 0 | 6,787 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. Of Water User Committee members trained | 14 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) | 0 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|---|---|--|
| 7b. Water | | |
| No. of water and Sanitation promotional events undertaken | 2 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) | 0 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) | 1 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) |
| No. of water user committees formed. | 14 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) | 0 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties) |
| Non Standard Outputs: | | N/A |
| <i>Workshops and Seminars</i> | | 5,219 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 7,262 | 5,219 |
| <i>Donor Dev't:</i> | | |
| Total | 7,262 | 5,219 |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: | Home improvement campaign,,scale up CLTs,National days,co-ordination | CLTS scaling up |
| <i>Allowances</i> | | 7,846 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,491 | 7,846 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,491 | 7,846 |
| 3. Capital Purchases | | |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) | 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) |
| No. of deep boreholes rehabilitated | 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) | 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 98,028 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 98,028 | 0 |
| Function: Urban Water Supply and Sanitation | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7b. Water*1. 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 0 | 0 (N/A) |
| Collection efficiency (% of revenue from water bills collected) | 85 (Kotido Town Council) | 80 (Kotido Town Council) |
| Non Standard Outputs: | | N/A |
| Fuel, Lubricants and Oils | | 4,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,999 | 4,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,999 | 4,000 |

Additional information required by the sector on quarterly Performance**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 quartely workplans prepared, submitted, & managed 3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustai | 1- Three months salaries for 4 staffs paid 2- Budget estimates and quarterly work plans prepared, submitted & managed 3- 4 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built 4- Specific data collection on the ex |
| General Staff Salaries | | 15,120 |
| Allowances | | 770 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 33 |
| Telecommunications | | 100 |
| Information and communications technology (ICT) | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | 15,967 | 15,120 |
| Non Wage Rec't: | 3,172 | 903 |
| Domestic Dev't: | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources*Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 19,139 | 16,023 |
|--------------|---------------|---------------|

Output: Tree Planting and Afforestation

| | | |
|--|---|--|
| Number of people (Men and Women) participating in tree planting days | 50 (People participating in tree planting days 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).) | 0 (Participation of communities in tree planting days will commence at the onset of rains) |
| Area (Ha) of trees established (planted and surviving) | 2 (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 at the edges of gardens by Farmers) | 0 (No trees planted in institutions and homes due to inconsistent rain during the period) |
| Non Standard Outputs: | 1- Farmer Managed Natural Regeneration (FMNR) sites identified | Nine Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru are being regenerated |

| | | |
|--|--|---|
| <i>Medical and Agricultural supplies</i> | | 0 |
|--|--|---|

Wage Rec't:

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 3,018 | 0 |
|------------------------|-------|---|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|----------|
| Total | 3,018 | 0 |
|--------------|--------------|----------|

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

| | | |
|---|---|--|
| No. of community members trained (Men and Women) in forestry management | 4 (Community members trained (Men and Women) in forestry management) | 4 (4 community groups trained in forestry management) |
| No. of Agro forestry Demonstrations | 3 (Agro-forestry demonstration estates established in: 1- Longiro; 2- Lobanya; 3- Kangorok) | 0 (No new Agro-forestry demonstration estates established) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|-------------------------------|--|---|
| <i>Workshops and Seminars</i> | | 0 |
|-------------------------------|--|---|

Wage Rec't:

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 815 | 0 |
|------------------------|-----|---|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|----------|
| Total | 815 | 0 |
|--------------|------------|----------|

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) | 3 (Three forestry monitoring and inspection visits done in the sub-counties of Kotido, Kacheri, and Panyangara) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 200 |
|----------------------|--|-----|

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|------------------------|--------------|------------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,081 | 200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,081 | 200 |

Output: Community Training in Wetland management

| | | |
|--|--|--|
| No. of Water Shed Management Committees formulated | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | 1- Planning meetings held with WFPP; 2- Community consultative meeting conducted; | Three community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (1 in Kotido s/c, 1 in Kacheri s/c, and 1 in Rengen s/c) |

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
|---|--|-----|

| | | |
|------------------------|------------|------------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 100 |

Output: River Bank and Wetland Restoration

| | | |
|---|--|---|
| No. of Wetland Action Plans and regulations developed | 1 (Wetland Action Plans and local regulations developed for Kacheri Sub-county) | 1 (Developing Wetland Action Plans and local regulations has started for Kacheri Sub-county, however not all villages in Losakucha and Kacheri parishes with wetlands have been visited in order to collect their proposals) |
| 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 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 | Wetlands inventory and natural resources mapping conducted in: Jie West Wetlands zone and River/ Stream Systems: a) Lobanya drainage system; b) Kacheri system; c) Kanamugyeot - Kotopoi valley system; f) Lolelia system to support Wetlands Action Planning f |

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
|---|--|-----|

| | | |
|---------------------------|--|----|
| <i>Telecommunications</i> | | 50 |
|---------------------------|--|----|

| | | |
|--|--|----|
| <i>Information and communications technology (ICT)</i> | | 75 |
|--|--|----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 200 |
|----------------------|--|-----|

| | | |
|------------------------|-------|-----|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,134 | 425 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| <i>Total</i> | 1,134 | 425 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| 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> | | 100 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 219 | 100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 219 | 100 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| 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 Nakapelimoru s/c and Panyangara s/c | Sub-county Environment Action Plans (SEAP) is in the process of being developed for Panyangara - data being collected, and 1 community dialogue held in Panyangara s/c |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 145 |
| <i>Telecommunications</i> | | 100 |
| <i>Information and communications technology (ICT)</i> | | 55 |
| <i>Travel inland</i> | | 100 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 400 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance) | 4 (Monitoring and environment compliance surveys repeated 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> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 451 | 300 |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|---|---|--|
|---|---|--|

8. Natural Resources*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 451 | 300 |
|--------------|------------|------------|

Output: PRDP-Environmental Enforcement

| | | |
|--|--|--|
| 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 (52 sites monitored, inspected, and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC) |
| Non Standard Outputs: | 1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance | 1- Procurement requisition for monitoring tools and equipments submitted 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c |
| <i>Small Office Equipment</i> | | 651 |
| <i>Telecommunications</i> | | 200 |
| <i>Travel inland</i> | | 1,703 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 2,554 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 2,554 |

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

| | | |
|---|---|---|
| No. of new land disputes settled within FY | 6 (Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC) | 0 (Area Land Committees not yet inducted to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, 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- No new land disputes/ conflicts registered in the District |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 51 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,492 | 51 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,492 | 51 |

Additional information required by the sector on quarterly Performance

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|---|---|--|
|---|---|--|

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

Non Standard Outputs:

1. Staff provided with welfare support
2. One Vehicle and 2 Motorcycles maintained and in a running condition
3. Fuels and Lubricants supplied.
4. Assorted stationery procured.
5. Four Official travels facilitated

1. 15 Staff members provided with welfare support.
2. One Vehicle and 1 Motorcycle maintained and in a good running condition.
3. Office supported with Fuels and Lubricants
4. Assorted stationery procured.
5. Comprehensive update of CBOs done

| | | |
|---|---------------|--------------|
| Allowances | | 0 |
| Workshops and Seminars | | 200 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 1,000 |
| Fuel, Lubricants and Oils | | 470 |
| Wage Rec't: | 15,104 | |
| Non Wage Rec't: | 6,257 | 1,670 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 21,361 | 1,670 |

Output: Community Development Services (HLG)

- | | | |
|---|--|--|
| No. of Active Community Development Workers | 1 (Kotido District headquarters) | 7 (Kotido District headquarters) |
| Non Standard Outputs: | <ol style="list-style-type: none"> 1- Annual report submitted to the line Ministry 2- One departmental meetings held. 3- One backstopping meetings held | <ol style="list-style-type: none"> 1- One departmental meeting held. 2- One backstopping meeting on Gender mainstreaming conducted. 3- Stationery purchased |

| | | |
|-----------------|------------|------------|
| Allowances | | 670 |
| Wage Rec't: | | |
| Non Wage Rec't: | 679 | 670 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 679 | 670 |

Output: Adult Learning

- | | | |
|--------------------------|-----------------------|-------------------------|
| No. FAL Learners Trained | 2 (Kotido Sub county) | 263 (Kotido Sub county) |
|--------------------------|-----------------------|-------------------------|

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|---|--|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | 1- Assorted FAL stationery procured 2- Travels facilitated. 3- CDOs & Parish Administrators oriented in FAL supervision and management. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- FAL | 1- Assorted FAL stationery procured. 2- Travels facilitated. 3- CDOs & Parish Administrators oriented in FAL supervision and management. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- FAL |
| Allowances | | 978 |
| Workshops and Seminars | | 800 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Information and communications technology (ICT) | | 200 |
| Fuel, Lubricants and Oils | | 600 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,681 | 2,398 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,681 | 2,398 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 1 (Youth council supported at the District Headquarters.) | 0 (Youth council supported at the District Headquarters.) |
| Non Standard Outputs: | 1- Assorted stationery for youth office procured. 2. Official youth travels facilitated. 3- Youth leaders oriented on Entrpenureship skills development. | 1- Youth leaders oriented on Entrpenureship skills development. |
| Workshops and Seminars | | 978 |
| Wage Rec't: | | |
| Non Wage Rec't: | 978 | 978 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 978 | 978 |
| 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) |

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 9. Community Based Services | | |
| Non Standard Outputs: | 1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3- Official travel facilitated. 4- Disability projects monitored and appraised. 5- 3 Disability groups supported with seed grant in all the six su | 1- PWD group leaders trained in management of IGAs. 2- Official travel facilitated. 3- Disability projects monitored and appraised. 4- Two Disability groups supported with seed grant in all the six sub counties. |
| Allowances | | 966 |
| Workshops and Seminars | | 489 |
| Donations | | 4,500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,595 | 5,955 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,595 | 5,955 |

Output: Reprmentation on Women's Councils

| | | |
|--|--|---|
| No. of women councils supported | 1 (Women Council supported at District Headquarters) | 6 (Women Council supported at District Headquarters) |
| Non Standard Outputs: | 1- Women council meeting facilitated. 2- Women Council leaders oriented in Gender and equity budgeting. | 1- Stationery Procured 2- Six women groups facilitated to moniotr women projects in two sub counties |
| Allowances | | 400 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 978 | 400 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 978 | 400 |

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**

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 10. Planning | | |
| Non Standard Outputs: | 1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated. 4- Internal and National Assessment conducted. | 1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated. |
| <i>Staff Training</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 350 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 245 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 10,731 | 0 |
| <i>Non Wage Rec't:</i> | 1,485 | 595 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,216 | 595 |

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- District data base updated. 2- District and Sub county staff trained on data management and use. |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Staff Training</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 375 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 375 | 0 |

Output: Demographic data collection

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|--|--|---|
| 10. Planning | | |
| Non Standard Outputs: | 1- District Population Action Plan reviewed and integrated in District and LLGs work plans. 2- Awareness on current population issues in the District created among various stakeholders 3- Community Development Officers and Sub County Chiefs mentore | 1- Awareness on current population issues in the District created among various stakeholders 2- Community Development Officers and Sub County Chiefs mentored on Population and Development planning. 3- UNFPA programme activities co-ordinated. 4. C |
| Workshops and Seminars | | 6,200 |
| Staff Training | | 4,300 |
| Printing, Stationery, Photocopying and Binding | | 2,600 |
| Small Office Equipment | | 220 |
| Travel inland | | 10,600 |
| Fuel, Lubricants and Oils | | 2,502 |
| Wage Rec't: | | |
| Non Wage Rec't: | 375 | 220 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | 12,050 | 26,202 |
| Total | 12,425 | 26,422 |
| Output: Development Planning | | |
| Non Standard Outputs: | N/A | |
| Information and communications technology (ICT) | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 0 |
| 3. Capital Purchases | | |
| Output: Buildings & Other Structures (Administrative) | | |
| Non Standard Outputs: | Retention paid for subcounty chiefs house at Kotido s/county | |
| Residential buildings (Depreciation) | | 63,250 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 94,289 | 63,250 |
| Donor Dev't: | | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****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) |
|---|---|--|
|---|---|--|

10. Planning

| | | |
|--------------|--------|--------|
| <i>Total</i> | 94,289 | 63,250 |
|--------------|--------|--------|

Additional information required by the sector on quarterly Performance**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 5 staff paid.

2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.

2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.

3- District workshops and TPCs attended.

3- District workshops and TPCs attended.

4- Risk analysis awareness workshops conducted.

5- Local Gov't

General Staff Salaries

0

Travel inland

1,005

Wage Rec't:

5,425

0

Non Wage Rec't:

2,627

1,005

*Domestic Dev't:**Donor Dev't:***Total****8,052****1,005****Output: Internal Audit**

No. of Internal Department Audits

13 (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.)

0 (Not done)

Date of submitting Quarterly Internal Audit Reports

31/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)

31/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)

Non Standard Outputs:

1- HLGs, LLGs, and special projects books of accounts audited.

Not done

2- Routine inspections of projects conducted.

3- Investigative and surprise audit inspections conducted.

4- Salaries exception reports verified.

Allowances

0

*Wage Rec't:**Non Wage Rec't:*

1,590

0

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,590 | 0 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,049,558 | 828,669 |
| <i>Non Wage Rec't:</i> | 481,327 | 481,327 |
| <i>Domestic Dev't:</i> | 109,057 | 109,057 |
| <i>Donor Dev't:</i> | | |
| Total | 1,459,961 | 1,459,961 |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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- Increasing cost of payroll mangement. |
| | 2- Hard to reach allowances for 23 staff paid. | 2- Hard to reach allowances for 23 staff paid. | | 2- Critical positions not filled and hence affecting service delivery. |
| | 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- Six District Execut | | |
| | 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

| | | | |
|---|--------|-------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,000 | 660 | 22.0% |
| 211103 Allowances | 72,992 | 3,040 | 4.2% |
| 213001 Medical expenses (To employees) | 7,500 | 2,150 | 28.7% |
| 213002 Incapacity, death benefits and funeral expenses | 15,000 | 2,466 | 16.4% |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 221003 Staff Training | 0 | 6,849 | N/A | |
| 221007 Books, Periodicals & Newspapers | 1,500 | 787 | 52.4% | |
| 221009 Welfare and Entertainment | 15,000 | 6,079 | 40.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 9,350 | 187.0% | |
| 221012 Small Office Equipment | 0 | 198 | N/A | |
| 221014 Bank Charges and other Bank related costs | 0 | 497 | N/A | |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | 36 | N/A | |
| 222001 Telecommunications | 500 | 270 | 54.0% | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 125 | N/A | |
| 225001 Consultancy Services- Short term | 0 | 8,000 | N/A | |
| 227001 Travel inland | 25,000 | 26,825 | 107.3% | |
| 227004 Fuel, Lubricants and Oils | 25,000 | 12,000 | 48.0% | |
| 228001 Maintenance - Civil | 0 | 190 | N/A | |
| 228002 Maintenance - Vehicles | 20,000 | 7,723 | 38.6% | |
| 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: 83,656 | Non Wage Rec't: 40.6% | |
| Domestic Dev't: | | Domestic Dev't: 6,849 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 581,817 | Total 90,505 | Total 15.6% | |

Output: Human Resource Management

0

1- Increasing cost of payroll management.
2- Most old pensioners lack pre-requisite documents to aid pension and gratuity processing.

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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

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 | 17,816 | 118.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,100 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 28,537 | 20,031 | 70.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 28,537 | 20,031 | 70.2% |

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 | 1- Lack of transport for the sector making supervision and monitoring difficult. |
| Non Standard Outputs: | 1- Sub county programme implementation monitored and supervised. | 1- Sub county programme implementation monitored and supervised. | | 2- Inadequate human resources at the Sub Counties. |
| | 2- Four supervision reports generated. | 2- Two supervision reports generated. | | |

Expenditure

| | | | |
|---|-------|-----|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25.0% |
| 222001 Telecommunications | 200 | 370 | 185.0% |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,323 | <i>Non Wage Rec't:</i> | 620 | <i>Non Wage Rec't:</i> | 9.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,323 | Total | 620 | Total | 9.8% |

Output: Public Information Dissemination

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 1- 170 Radio spot messages ran on local FMs. | 1- 25 Radio spot messages ran on local FMs. | 0 | 1- Lack of transport means. 2- No video camera to aid documentation. |
| | 2- 60 articles ran on news papers | 2- 8 articles ran on news papers | | |
| | 3- Two video documentaries produced on food situation and GBV. | 3- 1 community dialogue conducted in the Sub Counties. | | |
| | 4- Six community dialogues conducted in the Sub Counties. | 4- 50 news items on development issues aired. | | |
| | 5- 300 news items on development issues aired. | 5- 16 field visits to collect and disseminate development informat | | |
| | 6- Twelve field visits to collect and disseminate development information made to LLGs | | | |

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,323 | 250 | 18.9% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,623 | Non Wage Rec't: | 250 | Non Wage Rec't: | 5.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,623 | Total | 250 | Total | 5.4% |

Output: Office Support services

| | | | | |
|-----------------------|---|---|---|--------------------------------|
| Non Standard Outputs: | 1- Office machines and equipment maintained. | 1- Office machines and equipment maintained. | 0 | 1- Increasing costs of things. |
| | 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. | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

| | | | | |
|---|--------------|------------|-----------------|--------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,882 | 120 | 6.4% | |
| 221012 Small Office Equipment | 1,500 | 198 | 13.2% | |
| 228004 Maintenance – Other | 1,000 | 475 | 47.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,932 | 793 | Non Wage Rec't: | 13.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 5,932 | 793 | Total | 13.4% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|---|---------|-----|-----|
| No. of monitoring visits conducted | 4 (Monitoring visits conducted) | 0 (N/A) | .00 | N/A |
| No. of monitoring reports generated | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | 1- O&M for office machines, equipments and furniture. | N/A | | |

Expenditure

| | | | | |
|----------------------------|--------------|------------|-----------------|--------------|
| 228004 Maintenance – Other | 2,000 | 470 | 23.5% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,856 | 470 | Non Wage Rec't: | 12.2% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 3,856 | 470 | Total | 12.2% |

Output: Records Management

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1- Stationery procured. | 1- Stationery procured. | 0 | 1- Limited staffing 2- Inadequate equipments and supplies. |
| | 2- Central Registry well organised and facilitated. | 2- Central Registry well organised and facilitated. | | |

Expenditure

| | | | | |
|---|---------------|------------|-----------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 462 | 9.2% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,220 | 462 | Non Wage Rec't: | 4.5% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 10,220 | 462 | Total | 4.5% |

Output: Procurement Services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 1- Procurement reports prepared and submitted to council and PPDA. | 1- Procurement reports prepared and submitted to council and PPDA. | 0 | 1- Inadequate staffing. 2- Inadequate office space for storage. 3- Lack of transport |
|-----------------------|--|--|---|--|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

for the Unit.
4- Increasing costs of procurement processes e.g. advertisements

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: | | 0 | 0.0% |
| Non Wage Rec't: | 7,120 | 3,578 | 50.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,120 | 3,578 | 50.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|--------|---|
| Date for submitting the Annual Performance Report | 15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.) | 15/7/2014 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholders) | #Error | 1- Lack of transport for monitoring and supervision of service delivery 2- Staff salaries and Hardship allowances for Qtr. 1 not uploaded to the department reporting tool. |
|---|---|---|--------|---|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1- Salaries for 16 Finance staff paid. | Salaries for 16 Finance staff paid; Hard to reach allowances for 5 staff paid; Financial affairs of the Council prudently, efficiently and effectively managed; Audit Queries and Management Letters responded; Lawful Policies and directions of Council imple |
| | 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. | |

Expenditure

| | | | |
|---|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 89,340 | 30,743 | 34.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,742 | 68.6% |
| 221012 Small Office Equipment | 500 | 1,241 | 248.2% |
| 221017 Subscriptions | 100 | 650 | 650.0% |
| 227001 Travel inland | 40,000 | 30,307 | 75.8% |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,000 | 50.0% |
| 228002 Maintenance - Vehicles | 3,000 | 260 | 8.7% |
| Wage Rec't: | 89,340 | Wage Rec't: 30,743 | Wage Rec't: 34.4% |
| Non Wage Rec't: | 61,524 | Non Wage Rec't: 40,200 | Non Wage Rec't: 65.3% |
| 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 | 150,864 | Total 70,943 | Total 47.0% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|---|-------|---|
| Value of LG service tax collection | 50149 (Value of LG service tax collected from District employees and NGOs.) | 15782 (Value of LG service tax collected from District employees and NGOs.) | 31.47 | 1- Lack of transport for revenue mobilisation 2- Inadequate local revenue collection due to low revenue base 3- |
|------------------------------------|---|---|-------|---|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|---|--|--|--------------|--|
| Value of Other Local Revenue Collections | 82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 14,936/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=; Advance recoveries 5,025/=) | 50737 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 17,490/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 56/=; Other Fees & Charges 0/=; Miscellaneous 7,454/=; Animal & Crop Husbandry related Levies 7,885/=; Agency Fees 17,862/=) | 61.24 | Low collection from cattle markets due to quarantine restrictions imposed in the district. |
| Value of Hotel Tax Collected | 0 (Value of Hotel tax collected from sub counties.) | 0 (Value of Hotel tax collected from sub counties.) | 0 | |
| Non Standard Outputs: | 1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes. 4- Strategies for improved revenue collection, management and accountability enforced. 5- Additional revenue sources identified and reviewed by Council. | 6 Monthly revenue returns produced and submitted to Council; District and LLGs revenue collections supervised and promptly accounted; Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes; Strategies for improved revenue | | |
| Expenditure | | | | |
| 211103 Allowances | 2,401 | 150 | 6.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,365 | N/A | |
| 227001 Travel inland | 9,000 | 316 | 3.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 12,401 | 2,831 | 22.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 12,401 | 2,831 | 22.8% | |

Output: Budgeting and Planning Services

| | | | | |
|---|---|--|--------|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the | 30/4/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs) | #Error | 1- Late release of IPFs 2- Challenges in streamlining NDP II |
|---|---|--|--------|---|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--|---|--|--------|-------------|
| Date of Approval of the Annual Workplan to the Council | District HQtrs.) 23/6/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.) | 15/8/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.) | #Error | to the DDP. |
| Non Standard Outputs: | 1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates. | Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates. | | |

Expenditure

| | | | |
|---------------------------|---------------|------------|-------------|
| 222001 Telecommunications | 0 | 250 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,090 | 250 | 2.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,090 | 250 | 2.1% |

Confirmation by Head of Department

Name : _____

Sign & 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 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid twice | 0 | limitation to 20% spending of the previous years Local revenue on council. Back log of work to be done because of non existence of dsc previously. |
| | 2- Lawful policy and administrative instruments established. | 2-2 ordinances tabled before council on environment and HIV AIDS and refered to GPC. Lawful policy and administra | | |
| | 3- Six Council meetings held. | | | |
| | 4- Six General Purpose Committee meetings held. | | | |
| | 5- Twelve District Executive Committee meetings held. | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

| | | | | | |
|--|---------|-----------------|---------|-----------------|--------|
| 211101 General Staff Salaries | 241,245 | 17,412 | 7.2% | | |
| 211103 Allowances | 23,691 | 40,717 | 171.9% | | |
| 211104 Statutory salaries | 0 | 34,824 | 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 | 4,800 | 8.5% | | |
| 221009 Welfare and Entertainment | 1,000 | 725 | 72.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,126 | 82.5% | | |
| 227001 Travel inland | 20,000 | 11,457 | 57.3% | | |
| 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: | 99,999 | Non Wage Rec't: | 102.1% |
| 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 | 339,220 | Total | 117,411 | Total | 34.6% |

Output: LG procurement management services

0

Political interference on some projects.

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 1. Departmental procurement plans integrated. | 10 Members of Evaluation committee approved. |
| | 2- Draft procurement plan presented to the General Purpose Committee and approved. | 2. Members of Evaluation committee sat 6 times to evaluate bids |
| | 3- Advertisements for pre-qualification prepared and submitted to the National paper. | 3. two Evaluation committee results approved by Contracts committee. |
| | 4- Members of Evaluation Committee approved. | |
| | 5- Evaluation Committee results approved/rejected. | |
| | 6- Pre-qualification results submitted to Solicitor General. | |
| | 7- Quotations/proposals invited, bids opened and evaluated. | |
| | 8- Contracts awarded, letters of award and negotiations issued. | |
| | 9- Advertisements for works/supplies/services submitted to the National paper. | |

Expenditure

| | | | |
|-------------------|--------------|------------|-------------|
| 211103 Allowances | 4,000 | 344 | 8.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 344 | 4.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 344 | 4.9% |

Output: LG staff recruitment services

| | |
|---|--|
| 0 | Work load too much due to previous absence of DSC. |
|---|--|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

| | | | |
|---|---------------|------------------------------|------------------------------|
| 211103 Allowances | 6,100 | 981 | 16.1% |
| 211104 Statutory salaries | 0 | 225 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 450 | 30.0% |
| <i>Wage Rec't:</i> | 23,400 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 12,228 | <i>Non Wage Rec't:</i> 1,656 | <i>Non Wage Rec't:</i> 13.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 35,628 | Total 1,656 | Total 4.6% |

Output: LG Land management services

| | | | | |
|--|---|--|-------|---|
| No. of Land board meetings | 8 (Land board meetings held at District HQtrs.) | 2 (2 meetings held) | 25.00 | In adequate staffing levels at district and ligs. |
| No. of land applications (registration, renewal, lease extensions) cleared | 700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.) | 20 (20 land applications sorted . 2- Land registry equipped and handed over by out going officer) | 2.86 | |
| Non Standard Outputs: | 1- Mass land rights education conducted. | Mass land rights education conducted. | | |
| | 2- Surveying and titling of Institutional land | 2- Surveying and titling of Institutional land | | |
| | 3- Transport equipment for supervision | | | |
| | 4- Furniture and IT equipment for the District Land Office | | | |
| | 5. Physical planning (layout and preparation costs) | | | |
| | 6. Specialised equipment and Stationery | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

| | | | | |
|-------------------|---------------|--------------|-------------|--|
| 211103 Allowances | 4,000 | 3,100 | 77.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 39,501 | 3,100 | 7.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 39,501 | 3,100 | 7.8% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments. | 1-paying salaries of 13 production staf 2-maintaining 13 staff welfare 3-maintainning of office equipment 4-conducting moinitoring and inspecting the store/crush 5-supervissing and backstopping of staff 6-training staff on chemical use. | 0 | delay couosed by IFMS migration of staff hence staff mising salaries |
|-----------------------|---|---|---|--|

Expenditure

| | | | | |
|---|----------------|---------------|-------------|--|
| 211103 Allowances | 26,640 | 3,841 | 14.4% | |
| 221002 Workshops and Seminars | 10,000 | 2,000 | 20.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,088 | N/A | |
| 221014 Bank Charges and other Bank related costs | 0 | 300 | N/A | |
| 224002 General Supply of Goods and Services | 0 | 385 | N/A | |
| 227004 Fuel, Lubricants and Oils | 0 | 2,819 | N/A | |
| Wage Rec't: | 151,409 | 0 | 0.0% | |
| Non Wage Rec't: | 20,000 | 10,434 | 52.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 16,640 | 0 | 0.0% | |
| Total | 188,049 | 10,434 | 5.5% | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Crop disease control and marketing**

| | | | | |
|---|--------------------------------------|--------------------------------------|----------------------|--------------------------------|
| No. of Plant marketing facilities constructed | (1-construction of commodity market) | 1 (constructing one commodity store) | 0 | delay in procurement processes |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 10,000 | 14,217 | 142.2% | |
| 221002 Workshops and Seminars | 6,000 | 5,000 | 83.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 640 | 460 | 71.9% | |
| 224002 General Supply of Goods and Services | 0 | 7,347 | N/A | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,608 | N/A | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 15,332 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 16,640 | Donor Dev't: 13,300 | Donor Dev't: 79.9% | |
| Total | 16,640 | Total 28,632 | Total 172.1% | |

Output: Livestock Health and Marketing

| | | | | |
|--|---|---|-------|-----------------------|
| No. of livestock by type undertaken in the slaughter slabs | () | 0 (N/A) | 0 | late release of funds |
| No of livestock by types using dips constructed | () | 0 (N/A) | 0 | |
| No. of livestock vaccinated | 450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.) | 200000 (vaccinating cattle in all sub counties i.e. (116,000 cattle against CBPP, treating 100,000 cattle against trypanosomiasis, vaccinating 200,000 ruminants against PPR & CCPP. 3- Operating and maintainning on agricultural vehicles and machines done, mobilising and sensitising of bee keepers ,) | 44.40 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 8,000 | 7,800 | 97.5% | |
| 221002 Workshops and Seminars | 0 | 8,000 | N/A | |
| 221009 Welfare and Entertainment | 0 | 4,845 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 852 | N/A | |
| 224002 General Supply of Goods and Services | 0 | 23,391 | N/A | |
| 227004 Fuel, Lubricants and Oils | 8,215 | 6,326 | 77.0% | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 16,215 | Non Wage Rec't: | 51,214 | Non Wage Rec't: | 315.8% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 16,640 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 32,855 | Total | 51,214 | Total | 155.9% |

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

| | | | | |
|---|-------|---|---|------------------|
| No of businesses issued with trade licenses | () | 0 (N/A) | 0 | funds inadequate |
| No of businesses inspected for compliance to the law | () | 0 (Training of 2 SME groups on apiculture value chain development and management) | 0 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | 1 (Sensitization meeting for Kotido Traders Association training 2 farmers groups on post harvest handling and mangement) | 0 | |
| No of awareness radio shows participated in | (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | | conducting meetings | | |

Expenditure

| | | | |
|---|---|-------|-----|
| 211103 Allowances | 0 | 1,770 | N/A |
| 221002 Workshops and Seminars | 0 | 2,364 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | N/A |
| 221012 Small Office Equipment | 0 | 190 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 37 | N/A |
| 224002 General Supply of Goods and Services | 0 | 450 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 460 | N/A |
| 228002 Maintenance - Vehicles | 0 | 300 | N/A |

| | | | | | |
|-----------------|----------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 4,514 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 1,407 | Donor Dev't: | 0.0% |
| Total | 0 | Total | 5,921 | Total | 0.0% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|----|---------|---|-----|
| No. of cooperatives assisted in registration | () | 0 (N/A) | 0 | N/A |
| No. of cooperative groups mobilised for registration | () | 1 (N/A) | 0 | |
| No of cooperative groups supervised | () | 0 (N/A) | 0 | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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% |
| Total | 0 | 1,112 | Total 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

| | | | |
|---|------------------|-----------------------|----------------------|
| 211101 General Staff Salaries | 633,557 | 631,780 | 99.7% |
| 221002 Workshops and Seminars | 95,800 | 300 | 0.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 54,200 | 18 | 0.0% |
| 221014 Bank Charges and other Bank related costs | 300 | 339 | 112.9% |
| 227001 Travel inland | 21,322 | 5,502 | 25.8% |
| 227004 Fuel, Lubricants and Oils | 168,400 | 3,750 | 2.2% |
| Wage Rec't: | 633,557 | Wage Rec't: 631,780 | Wage Rec't: 99.7% |
| Non Wage Rec't: | 125,268 | Non Wage Rec't: 9,909 | Non Wage Rec't: 7.9% |
| 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% |
| Total | 1,490,039 | Total 641,689 | Total 43.1% |

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

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|--|-------|--|
| 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, Losilang H/c II) | 4963 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) | 38.18 | Recurrent non-wage is insufficient for management activities |
| 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) | 839 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) | 27.06 | |
| 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) | 402 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) | 33.50 | |
| 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) | 17252 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II) | 38.34 | |
| Non Standard Outputs: | 1- Efficient and effective health services delivered. | 1- Efficient and effective health services delivered. | | |

Expenditure

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

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, 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) | 84 (% 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) | 98.82 | Recurrent non-wage is insufficient for management activities |
|---|---|---|-------|--|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|--|--|---|---|--------------------------------------|
| 5. Health | | | | |
| Number of trained health workers in health centers | 185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikita H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II) | 166 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikita H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II) | 89.73 | |
| No. of trained health related training sessions held. | 50 (Trained health related training sessions held.) | 20 (Trained health related training sessions held.) | 40.00 | |
| 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) | 76326 (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) | 40.17 | |
| 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) | 1792 (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) | 51.20 | |
| % 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) | 4110 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area) | 35.74 | |
| 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) | 4891 (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) | 44.46 | |
| Non Standard Outputs: | 1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III. | 1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III. | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health*Expenditure*

263313 Conditional transfers for PHC-Non wage 105,929 52,965 50.0%

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 105,929 | Non Wage Rec't: | 52,965 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 105,929 | Total | 52,965 | Total | 50.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|---|---|--------|---|
| No. of teachers paid salaries | 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 in Primary schools 2- Absteism by some Primary school Head Teachers |
| No. of qualified primary teachers | () | 264 (Qualified teachers in 21 Government aided schools) | 0 | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

| | | | |
|---|------------------|-----------------------|----------------------|
| 211101 General Staff Salaries | 2,096,164 | 717,601 | 34.2% |
| 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% |
| Wage Rec't: | 2,096,164 | Wage Rec't: 717,601 | Wage Rec't: 34.2% |
| Non Wage Rec't: | 202,793 | Non Wage Rec't: 2,999 | Non Wage Rec't: 1.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 110,817 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 2,409,774 | Total 720,600 | Total 29.9% |

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

| | | | | |
|--------------------------------------|----|------------------------------------|---|-----------------------------|
| No. of pupils sitting PLE | () | 813 (Pupils sitting PLE) | 0 | 1- Low access and retention |
| No. of Students passing in grade one | () | 36 (Pupils passing in Grade one) | 0 | 2- High drop-out rates |
| No. of student drop-outs | () | 847 (Pupils dropped out of school) | 0 | 3- Long distance to schools |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-------------------------------|--|---|-------|--|
| 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) | 15127 (Pupils 9,127 Males and 6,000 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) | 81.77 | |
|-------------------------------|--|---|-------|--|

Non Standard Outputs:

N/A

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 263311 Conditional transfers for Primary Education | 133,926 | 57,733 | 43.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 133,926 | 57,733 | 43.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 133,926 | 57,733 | 43.1% |

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

| | | | | |
|--|---|--|-------|--------------------------------|
| No. of classrooms rehabilitated in UPE | () | 0 (N/A) | 0 | 1- Delayed 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 | |
| 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% |
|---|---------|--------|-------|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| 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: | 125,571 | Domestic Dev't: | 26,088 | Domestic Dev't: | 20.8% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 125,571 | Total | 26,088 | Total | 20.8% |

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

| | | | | |
|---|--|--|--------|-----|
| No. of students sitting O level | () | 249 (Students sat for O' level (155 Males and 94 Females)) | 0 | N/A |
| No. of students passing O level | () | 136 (Students passing O level (82 Males and 82 Females)) | 0 | |
| No. of teaching and non teaching staff paid | 21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS) | 21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS) | 100.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|-------------------------------|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 187,982 | 89,320 | 47.5% | | |
| Wage Rec't: | 187,982 | Wage Rec't: | 89,320 | Wage Rec't: | 47.5% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | 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% |
| Total | 187,982 | Total | 89,320 | Total | 47.5% |

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 staffing 2- Overcrowding in Class 3- Shortage of infrastructure |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|-------|
| 263306 Conditional transfers for Secondary Salaries | 318,101 | | 158,179 | | 49.7% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 318,101 | Non Wage Rec't: | 158,179 | Non Wage Rec't: | 49.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 318,101 | Total | 158,179 | Total | 49.7% |

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

| | |
|---|--------------------------------|
| 0 | 1- Delayed procurement process |
|---|--------------------------------|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 |
|-----------------------|---|---|

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% |
| Total | 150,000 | 72,103 | 48.1% |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|---|--|---|--------------------------------|
| Non Standard Outputs: | Supply of 100 double decker beds to Panyangara SS | Completion of supply of furniture to Kacheri SSS done rolled from FY 2013/14 | 0 | 1- Delayed procurement process |
|-----------------------|---|--|---|--------------------------------|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 231006 Furniture and fittings (Depreciation) | 20,000 | 16,000 | 80.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 20,000 | 16,000 | 80.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | 16,000 | 80.0% |

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

| | | | | |
|---|----|--|---|-----|
| No. of students in tertiary education | () | 309 (Students at Kotido PTC (199 Males and 110 Females)) | 0 | N/A |
| No. Of tertiary education Instructors paid salaries | () | 13 (At Kotido Primary Teachers college) | 0 | |

| | |
|-----------------------|-----|
| Non Standard Outputs: | N/A |
|-----------------------|-----|

Expenditure

| | | | |
|-------------------------------|---------|--------|-------|
| 211101 General Staff Salaries | 272,978 | 76,907 | 28.2% |
| 221003 Staff Training | 134,653 | 66,213 | 49.2% |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 272,978 | <i>Wage Rec't:</i> | 76,907 | <i>Wage Rec't:</i> | 28.2% |
| <i>Non Wage Rec't:</i> | 134,653 | <i>Non Wage Rec't:</i> | 66,213 | <i>Non Wage Rec't:</i> | 49.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 407,631 | Total | 143,120 | Total | 35.1% |

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

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Salaries for 9 Administration staff paid. | Salaries for 9 Administration staff paid. | 0 | 1- Inadequate transport facilities |
| | 2- Monitoring and supervision visits made to schools. | 2- Monitoring and supervision visits made to schools. | | 2- Delayed shift policy for Head Teachers and their Deputies |
| | 3- Four Quarterly Head teachers' meetings held. | 3- Two Quarterly Head teachers' meetings held. | | |
| | 4- Quarterly and Annual reports prepared and submitted to Council and MoES. | 4- Two Quarterly reports prepared and submitted to Council and MoES. | | |

Expenditure

| | | | |
|------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 11,400 | 4,091 | 35.9% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 23,965 | 4,091 | 17.1% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 23,965 | 4,091 | 17.1% |

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 for inspectors |
| No. of tertiary institutions inspected in quarter | () | 2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute)) | 0 | 2- No funding to coverage post-primary institutions |
| No. of inspection reports provided to Council | () | 1 (Inspection report d to Council) | 0 | 3- Irregular monitoring and supervision due to limited funding i.e Once a term |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | |
|---|--|--|--------|--|

| | | |
|-----------------------|---|---|
| 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 | 8,141 | 4,506 | 55.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,141 | 4,506 | 55.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,141 | 4,506 | 55.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Commi |

Expenditure

| | | | |
|---|----------------|------------------------|-----------------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 10,184 | N/A |
| 211103 Allowances | 0 | 3,856 | N/A |
| 221009 Welfare and Entertainment | 0 | 265 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 2,790 | 279.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 1,496 | N/A |
| 224002 General Supply of Goods and Services | 0 | 6,315 | N/A |
| 227001 Travel inland | 4,890 | 6,959 | 142.3% |
| Wage Rec't: | 63,339 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 38,352 | Non Wage Rec't: 21,416 | Non Wage Rec't: 55.8% |
| Domestic Dev't: | | Domestic Dev't: 10,449 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 101,691 | Total 31,865 | Total 31.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1.Salaries for 6 staff paid | 1.Salaries for 6 staff paid |
| | 2- Integrated District Rural Water supply plan made | 2- One Integrated District Rural Water supply plan made |
| | 3- Quarterly reports prepared and submitted to Council and Line Ministries | 3- Two Quarterly reports prepared and submitted to Council and Line Ministries |

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|------|
| 221014 Bank Charges and other Bank related costs | 0 | 503 | N/A | | |
| 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: | 2,514 | Domestic Dev't: | 5.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 61,434 | Total | 2,514 | Total | 4.1% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|--|--|-------|--|
| No. of sources tested for water quality | () | 0 (N/A) | 0 | Delay in completion of drilling works for fy 2013-14 |
| 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) | 1 (supervision visit made to the borehole drilling sites for 2013-14 financial year) | 11.11 | |
| 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, Kotido 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 | 8,085 | 44.4% |
| 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: 8,085 | Domestic Dev't: 51.0% |
| Donor Dev't: | 39,200 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 55,057 | Total 8,085 | Total 14.7% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|---|--|--------|--|
| No. Of Water User Committee members trained | 39 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | 0 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | .00 | The staff were taken up with donor funded activities |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (N/A) | 0 (N/A) | 0 | |
| No. of water and Sanitation promotional events undertaken | 7 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | 0 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | .00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | 1 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | 100.00 | |
| No. of water user committees formed. | 14 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | 0 (Kotido,Panyangara,Nakapelimo ru,Rengen,Kacheri sub counties) | .00 | |

Non Standard Outputs:

N/A

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 29,047 | 5,219 | 18.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 21,539 | 5,219 | 24.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,539 | 5,219 | 24.2% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|-----------------|---|---|
| Non Standard Outputs: | Home improvement campaign,,scale up CLTs,National days,co-ordination | CLTS scaling up | 0 | The activity was subdivided into sections as one leads to the other |
|-----------------------|--|-----------------|---|---|

Expenditure

| | | | |
|-------------------|---------------|--------------|--------------|
| 211103 Allowances | 20,000 | 7,846 | 39.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 7,846 | 35.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,000 | 7,846 | 35.7% |

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

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|---|--|-----|-------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 14 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) | 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) | .00 | works under procurement |
| No. of deep boreholes rehabilitated | 15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) | 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) | .00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|---|----------------|---------------|-----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 392,113 | 48,792 | 12.4% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 377,565 | 48,792 | Domestic Dev't: | 12.9% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 377,565 | 48,792 | Total | 12.9% |

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Water distribution and revenue collection**

| | | | | |
|---|----|--------------------------|---|----------------------------|
| No. of new connections | () | 0 (N/A) | 0 | un reliable supply of fuel |
| 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 | | |

Expenditure

| | | | | |
|----------------------------------|---------------|--------------|-----------------|--------------|
| 227004 Fuel, Lubricants and Oils | 16,000 | 8,000 | 50.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 16,000 | 8,000 | Non Wage Rec't: | 50.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 16,000 | 8,000 | Total | 50.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 1- Salaries for 6 staffs paid | 1- Three months salaries for 5 staffs and three months salaries for 4 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 | | | |
| | 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 | 31,604 | 49.5% |
| 211103 Allowances | 2,770 | 770 | 27.8% |
| 221012 Small Office Equipment | 2,500 | 932 | 37.3% |
| 221014 Bank Charges and other Bank related costs | 600 | 70 | 11.7% |
| 222001 Telecommunications | 800 | 100 | 12.5% |
| 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 | 31,604 | 49.5% |
| Non Wage Rec't: | 12,687 | 4,148 | 32.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 76,555 | 35,752 | 46.7% |

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 (Rikitae P.S, kamoru H/C IV) 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.) | 23.26 | 1- Transport is still a problem 2- Inconsistent train during the period made it difficult to plant tree seedlings |
|--|---|--|-------|--|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|--|--|-------|--|
| Area (Ha) of trees established (planted and surviving) | 6 (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) | 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), are being regenerated | | |

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% |
| Total | 12,072 | 475 | 3.9% |

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- Rainfall has been inconsistent therefore no new demonstration estate established |
| 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% |
| Total | 3,259 | 815 | 25.0% |

Output: Forestry Regulation and Inspection

| | | | | |
|----------------------------------|--|---|--------|---------------------------------|
| No. of monitoring and compliance | 9 (No. of monitoring and compliance surveys/ | 9 (Monitoring and compliance surveys/inspections undertaken | 100.00 | 1- Transport is still a problem |
|----------------------------------|--|---|--------|---------------------------------|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

surveys/inspections undertaken 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

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 2,450 | 1,281 | 52.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,325 | 1,281 | 29.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,325 | 1,281 | 29.6% |

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A) 0 (N/A) 0 1- Lack of transport still remains critical for easy access to the communities

Non Standard Outputs: 1- Planning meetings held with WFPP; Nine community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (4 in Kotido s/c, 3 in Kacheri s/c, and 2 in Rengen s/c)

2- Community consultative meeting conducted;

Expenditure

| | | | |
|---|--------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 100 | 3.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 100 | 3.3% |

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) 1 (Developing Wetland Action Plans and local regulations has started for Kacheri Sub-county) 33.33 1- Lack of transport remains a problem

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 | 25.0% |
| 222001 Telecommunications | 400 | 50 | 12.5% |
| 222003 Information and communications technology (ICT) | 600 | 75 | 12.5% |
| 227001 Travel inland | 2,536 | 1,853 | 73.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,536 | 2,078 | 45.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,536 | 2,078 | 45.8% |

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 transport remains a problem |
| 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 | | |

Expenditure

| | | | |
|----------------------|-----|-----|-------|
| 227001 Travel inland | 725 | 319 | 44.0% |
|----------------------|-----|-----|-------|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 875 | <i>Non Wage Rec't:</i> | 319 | <i>Non Wage Rec't:</i> | 36.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 875 | Total | 319 | Total | 36.5% |

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, Rengen s/c, and Panyangara s/c - data being collected; 4 community dialogues held - 2 in Kacheri, 1 in Rengen, and 1 in Panyangara | | 2- Lack of transport was critical for any meaningful data collection |
| | 2- 1 District Environment Action Plan (DEAP) developed | | | |

Expenditure

| | | | |
|---|-------|-----|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 145 | 36.3% |
| 222001 Telecommunications | 100 | 100 | 100.0% |
| 222003 Information and communications technology (ICT) | 300 | 55 | 18.3% |
| 227001 Travel inland | 1,200 | 600 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 900 | 45.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 900 | 45.0% |

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 |
| Non Standard Outputs: | N/A | N/A | | 2- Lack of transport was critical for any meaningful data collection |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 800 | 751 | 93.9% | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,805 | <i>Non Wage Rec't:</i> | 751 | <i>Non Wage Rec't:</i> | 41.6% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,805 | Total | 751 | Total | 41.6% |

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 3- Only 52 and not 120 site existed 4- There is some positive change in attitude of the communities in compliance |
| Non Standard Outputs: | 1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance | 1- Procurement requisition for monitoring tools and equipments submitted 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c | | |

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 221012 Small Office Equipment | 8,550 | 4,401 | 51.5% |
| 222001 Telecommunications | 800 | 200 | 25.0% |
| 227001 Travel inland | 4,450 | 1,703 | 38.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 6,304 | 42.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 6,304 | 42.0% |

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

| | | | | |
|--|---|--|--------|--|
| No. of new land disputes settled within FY | 6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC) | 6 (Area Land Committees approved by council, however not yet inducted to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Rengen s/c, Panyangara s/c, and Kotido TC) | 100.00 | 1- Lack of critical staffs in Land sector 2- Lack of transport was critical for any meaningful land management activity |
|--|---|--|--------|--|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | <p>1- Land/property taxes assessed, enforced, collected and shared with LLGs</p> <p>2- Technical and legal advice provided to LG, DLB and all District Authorities</p> <p>3- New land disputes/conflicts registered and responded in the District</p> <p>4-Jie traditional land institutions and private sector regulated, licensed, and controlled;</p> | <p>1- Land/property taxes assessed, enforced, and collected</p> <p>2- Technical and legal advice provided to LG</p> <p>3- New land disputes/conflicts registered in the District</p> <p>4- Jie traditional land institutions and private sector regulated</p> |
|-----------------------|--|---|

Expenditure

| | | | |
|---|--------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,594 | 495 | 31.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,969 | 495 | 8.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,969 | 495 | 8.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

There was inadequate to enable the district pay all funds a ccomplete service of departmental vehicle.

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1. Three staff provided with welfare support | 1. 15 Staff members provided with welfare support. |
| | 2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties. | 2. One Vehicle and 1 Motorcycle maintained and in a good running condition. |
| | 3. One Vehicle and 2 Motorcycles maintained and in a running condition | 3. Office supported with Fuels and Lubricants |
| | 4. Fuels and Lubricants supplied. | 4. Assorted stationery procured. |
| | 5. Assorted stationery procured. | 5. Comprehensive update of CBOs done |
| | 6. Four Official travels facilitated | |

Expenditure

| | | | |
|--|---------------|-----------------------|-----------------------|
| 211103 Allowances | 10,493 | 885 | 8.4% |
| 221002 Workshops and Seminars | 2,000 | 341 | 17.1% |
| 221014 Bank Charges and other Bank related costs | 300 | 280 | 93.4% |
| 227001 Travel inland | 9,536 | 1,469 | 15.4% |
| 227004 Fuel, Lubricants and Oils | 900 | 470 | 52.2% |
| Wage Rec't: | 60,416 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 25,029 | Non Wage Rec't: 3,446 | Non Wage Rec't: 13.8% |
| 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 | 85,445 | Total 3,446 | Total 4.0% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|------------------------------------|--------|---|
| No. of Active Community Development Workers | 1 (Kotido District headquarters) | 8 (Kotido District headquarters) | 800.00 | Inadequate funds to facilitate CDOs mobilisation, monitoring and supervision. |
| Non Standard Outputs: | 1- Annual report submitted to the line Ministry | 1- One departmental meetings held. | | |
| | 2- Four departmental meetings held. | 2- One backstopping meeting held | | |
| | 3- Six backstopping meetings held | 3- Stationery purchased | | |

Expenditure

| | | | |
|-------------------|-------|-------|-------|
| 211103 Allowances | 2,717 | 1,349 | 49.7% |
|-------------------|-------|-------|-------|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 2,717 | <i>Non Wage Rec't:</i> | 1,349 | <i>Non Wage Rec't:</i> | 49.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 2,717 | Total | 1,349 | Total | 49.7% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|---------|---|
| No. FAL Learners Trained | 10 (Kotido Sub county) | 265 (Kotido Sub county) | 2650.00 | Poor attendace of clases due to many domestic commitments by the Girls during the dry season. |
| Non Standard Outputs: | 1- Assorted FAL stationery procured | 1- Assorted FAL stationery procured. | | |
| | 2- Travels facilitated. | 2- Travels facilitated. | | |
| | 3- CDOs & Parish Adminstrators oriented in FAL supervision and management. | 3- CDOs & Parish Adminstrators oriented in FAL supervision and management. | | |
| | 4- FAL Instructors' quarterly allowances paid. | 4- FAL Instructors' quarterly allowances paid. | | |
| | 5- FAL quarterly supervision and Monitoring done. | 5- FAL quarterly supervision and Monitoring done. | | |
| | 6- FAL Bi-annual review meetings with supervisors done. | 6- FAL | | |
| | 7- Vehicles/motorcycles fully maintained. | | | |
| | 8- Departmental modem serviced for effective communication. | | | |

Expenditure

| | | | |
|--|---------------|------------------------|--------------|
| 211103 Allowances | 0 | 2,153 | N/A |
| 221002 Workshops and Seminars | 0 | 800 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | N/A |
| 222003 Information and communications technology (ICT) | 0 | 200 | N/A |
| 227004 Fuel, Lubricants and Oils | 0 | 1,400 | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,725 | <i>Non Wage Rec't:</i> | 4,853 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 10,725 | Total | 4,853 |
| | | | 45.2% |

Output: Support to Youth Councils

| | | | | |
|-----------------------|-------------------------------|-------------------------------|-----|---------------------|
| No. of Youth councils | 1 (Youth council supported at | 0 (Youth council supported at | .00 | Inadequate funds to |
|-----------------------|-------------------------------|-------------------------------|-----|---------------------|

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|---|---|--|---|
| supported | the District Headquarters.) | the District Headquarters.) | | facilitate all the activities of the youth. |
| Non Standard Outputs: | 1- Two Youth Executive council meetings held | 1- Youth leaders oriented on Entrpenureship skills development. | | |
| | 2- Youth awarness on the dangers and prevention of HIV/AIDS done. | 2- 42 youth supported to attend International Youth Day. | | |
| | 3- Youth leaders oriented on Entrpenureship skills development. | | | |
| | 4- Assorted stationery for youth office procured. | | | |
| | 5. Official youth travels facilitated. | | | |

Expenditure

| | | | |
|-------------------------------|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 2,213 | 1,938 | 87.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,913 | 1,938 | 49.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,913 | 1,938 | 49.5% |

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 | High level of illiteracy affects capacity of the groups to vehemently engage in IGA for effective development, hence resulting into unnecessary failures. |
| Non Standard Outputs: | 1- Disability council meetings facilitated. | 1- PWD group leaders trained in management of IGAs. | | |
| | 2- PWD group leaders trained in management of IGAs. | 2- Official travel facilitated. | | |
| | 3- Official travel facilitated. | 3- Disability projects monitored and appraised. | | |
| | 4- Disability projects monitored and appraised. | 4- Two Disability groups supported with seed grant in all the six sub counties. | | |
| | 5- Nine Disability groups supported with seed grant in all the six sub counties. | | | |

Expenditure

| | | | |
|-------------------------------|---------------|-------|-------|
| 211103 Allowances | 3,000 | 1,866 | 62.2% |
| 221002 Workshops and Seminars | 800 | 678 | 84.8% |
| 282101 Donations | 18,000 | 4,500 | 25.0% |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 22,382 | <i>Non Wage Rec't:</i> | 7,044 | <i>Non Wage Rec't:</i> | 31.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 22,382 | Total | 7,044 | Total | 31.5% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|--|--------|---|
| No. of women councils supported | 1 (Women Council supported at District Headquarters) | 6 (Women Council supported at District Headquarters) | 600.00 | Inadequate funds to facilitate most of the planned activities of the council. |
| Non Standard Outputs: | 1- Women council meetings facilitated. | 1- Stationery Procured | | |
| | 2- Women Council leaders oriented in Gender and equity budgeting. | 2- Six women groups facilitated to moniotr women projects in two sub counties. | | |
| | 3- Women groups projects monitored in all the Six sub counties. | 3- Ten Women Council facilitated in District Women Council executive meeting. | | |

Expenditure

| | | | |
|--|-------|-------|--------|
| 211103 Allowances | 2,913 | 1,378 | 47.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 278 | 139.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,913 | 1,656 | 42.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,913 | 1,656 | 42.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No major challenges

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|---|---|
| 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. |

Expenditure

| | | | |
|--|---------------|-----------------------|------------------------|
| 221003 Staff Training | 0 | 2,000 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 0 | 210 | N/A |
| 221009 Welfare and Entertainment | 1,000 | 350 | 35.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 245 | 9.4% |
| 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: 8,372 | Non Wage Rec't: 140.9% |
| 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 | 48,864 | Total 8,372 | Total 17.1% |

Output: Statistical data collection

0 No major challenges

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1- District data base updated. | 1- District data base updated. |
| | 2- District and Sub county staff trained on data management and use. | 2- District and Sub county staff trained on data management and use. |

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% |
| Total | 1,500 | Total 4,405 | Total 293.7% |

Output: Demographic data collection

0 No major challenges

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

| | |
|--|--|
| 1- District Population Action Plan reviewed and intergrated in District and LLGs work plans. | 1- District Population Action Plan reviewed and intergrated in District and LLGs work plans. |
| 2- Awareness on current population issues in the District created among various stakeholders | 2- Awareness on current population issues in the District created among various stakeholders |
| 3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning. | 3- Community Development Officers and Sub County Chiefs mentore |
| 4- Population variables integrated into Sub county plans and budgets. | |
| 5- UNFPA programme activities co-ordinated. | |
| 6. Capacity for HLG and LLGs built in data collection for planning and decision making. | |
| 7. Integrated Sub county Databases updated. | |
| 8- Sectoral integrated databases updated at the District and Sub counties. | |
| 9- World Population Day commerated | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 11,200 | N/A |
| 221003 Staff Training | 0 | 7,800 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,400 | N/A |
| 221012 Small Office Equipment | 0 | 220 | N/A |
| 227001 Travel inland | 49,700 | 19,020 | 38.3% |
| 227004 Fuel, Lubricants and Oils | 0 | 8,221 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,500 | 440 | 29.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 48,200 | 50,421 | 104.6% |
| Total | 49,700 | 50,861 | 102.3% |

Output: Development Planning

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|--|-----------------|--------------|-----------------|--------------|
| Non Standard Outputs: | Not Planned for | N/A | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 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% |
| Total | 0 | Total | 200 | Total |
| | | | | 0.0% |

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

| | | | | | |
|---|--|--------|-----------------|--|-------|
| Non Standard Outputs: | 1.Construction of staff house for extension workers at Rengen 2.Construction of staff house for Sub-county chief at Panyangara 3- Construction of Council Hall 4- Creation and operationalisation District Web site | N/A | 0 | Delayed procurement of service providers has delayed commencement of works | |
| <i>Expenditure</i> | | | | | |
| 231002 Residential buildings (Depreciation) | 179,013 | 63,250 | 35.3% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 377,157 | 63,250 | Domestic Dev't: | 16.8% | |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Total | 377.157 | Total | 63.250 | Total | 16.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 1- Inadequate staff, only one senior staff

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

| | | | | |
|-----------------------|--|--|--|--------------------|
| Non Standard Outputs: | 1- Salaries for 5 staff paid. | 1- Salaries for 5 staff paid. | | 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 | 2,290 | 78.4% |
| Wage Rec't: | 21,698 | 4,235 | Wage Rec't: 19.5% |
| Non Wage Rec't: | 10,508 | 2,290 | Non Wage Rec't: 21.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 32,206 | 6,525 | Total 20.3% |

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.) | 0 (Not done) | .00 | 1- Inadequate staff, only one senior staff in the department. |
| Date of submitting Quaterly Internal Audit Reports | 27/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .) | 31/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder) | #Error | |

Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

| | | |
|-----------------------|--|----------|
| Non Standard Outputs: | 1- HLGs, LLGs, and special projects books of accounts audited. | Not done |
| | 2- Routine inspections of projects conducted. | |
| | 3- Investigative and surprise audit inspections conducted. | |
| | 4- Salaries exception reports verified. | |

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 4,339,139 | Wage Rec't: | 1,599,601 | Wage Rec't: | 36.9% |
| Non Wage Rec't: | 1,982,218 | Non Wage Rec't: | 858,141 | Non Wage Rec't: | 43.3% |
| Domestic Dev't: | 1,130,141 | Domestic Dev't: | 259,349 | Domestic Dev't: | 22.9% |
| Donor Dev't: | 979,351 | Donor Dev't: | 65,127 | Donor Dev't: | 6.7% |
| Total | 8,430,849 | Total | 2,782,218 | Total | 33.0% |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|---|----------------|----------------|---------------|
| LCIII: Kacheri | | <i>LCIV: Jie</i> | | 254,258 | 33,749 |
| Sector: Agriculture | | | | 334 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 334 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 334 | 0 |
| LCII: Kacheri | | | | 334 | 0 |
| Item: 231004 Transport equipment | | | | | |
| O&M for motor cycle | Kacheri S/C HQs | Conditional Grant for NAADS | N/A | 334 | 0 |
| Sector: Works and Transport | | | | 22,752 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 22,752 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 22,752 | 0 |
| LCII: Losakucha | | | | 22,752 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine Road Maintenance | Kokoria - Losakucha road | Other Transfers from Central Government | N/A | 22,752 | 0 |
| Sector: Education | | | | 107,925 | 23,534 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 17,925 | 7,534 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 17,925 | 7,534 |
| LCII: Kacheri | | | | 5,204 | 2,167 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kacheri P/S | | Conditional Grant to Primary Education | N/A | 5,204 | 2,167 |
| LCII: Lokiding | | | | 5,146 | 2,614 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lokiding P/S | | Conditional Grants to Primary Education | N/A | 5,146 | 2,614 |
| LCII: Losakucha | | | | 7,575 | 2,753 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Losakucha P/S | | Conditional Grant to Primary Education | N/A | 7,575 | 2,753 |
| <i>LG Function: Secondary Education</i> | | | | 90,000 | 16,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 90,000 | 0 |
| LCII: Kacheri | | | | 90,000 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of chain link fence | Proposed Kacheri sss | PRDP | N/A | 90,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 0 | 16,000 |
| LCII: Kacheri | | | | 0 | 16,000 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|----------------|---------------|
| LCIII: Kacheri | | <i>LCIV: Jie</i> | | 254,258 | 33,749 |
| Completion of supply of furniture | Kacheri SSS (Proposed) | PRDP | Not Started | 0 | 16,000 |
| Sector: Health | | | | 37,134 | 6,567 |
| LG Function: Primary Healthcare | | | | 37,134 | 6,567 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 24,000 | 0 |
| LCII: Kacheri | | | | 8,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Installation of solar Staff House | Kacheri HCIII | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| LCII: Lokiding | | | | 8,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Installation of solar Staff House | Lokiding HCII | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| LCII: Losakucha | | | | 8,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Installation of solar Staff House | Losakucha HCII | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,134 | 6,567 |
| LCII: Kacheri | | | | 6,567 | 3,284 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kacheri | Kacheri HCIII | Conditional Grant to PHC- Non wage | N/A | 6,567 | 3,284 |
| LCII: Lokiding | | | | 3,284 | 1,642 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Lokiding | Lokiding HCII | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| LCII: Losakucha | | | | 3,284 | 1,642 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Losakucha | Losakucha HCII | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| Sector: Water and Environment | | | | 86,113 | 3,647 |
| LG Function: Rural Water Supply and Sanitation | | | | 86,113 | 3,647 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 86,113 | 3,647 |
| LCII: Kacheri | | | | 50,319 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole drilling | kaloriko,kochan | Conditional transfer for Rural Water | N/A | 50,319 | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|--------------------------------------|----------------|----------------|---------------|
| LCIII: Kacheri | | <i>LCIV: Jie</i> | | 254,258 | 33,749 |
| LCII: Losakucha | | | | 35,794 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole rehabilitation | Kokoria market,Natiir,Nangolol-ekaale/Nawirwir,sopelomugeto | Conditional transfer for Rural Water | N/A | 10,635 | 0 |
| Borehole drilling | kariamakur | Conditional transfer for Rural Water | N/A | 25,159 | 0 |
| LCII: Not Specified | | | | 0 | 3,647 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole rehabilitation 2013/14 | Morunyang | Conditional transfer for Rural Water | Not Started | 0 | 2,284 |
| Retention payment for 2012/13 | Lodriko | Conditional transfer for Rural Water | Completed | 0 | 1,364 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|---|----------------|----------------|----------------|
| LCIII: Kotido Sub County | | <i>LCIV: Jie</i> | | 686,029 | 290,170 |
| Sector: Agriculture | | | | 334 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 334 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 334 | 0 |
| LCII: Kanawat | | | | 334 | 0 |
| Item: 231004 Transport equipment | | | | | |
| O&M for motor cycle | Kotido S/C HQs | Conditional Grant for NAADS | N/A | 334 | 0 |
| Sector: Works and Transport | | | | 68,256 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 68,256 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 68,256 | 0 |
| LCII: Kanawat | | | | 22,752 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine Road Maintenance | Kanawat - Kamoru - Napumpum | Other Transfers from Central Government | N/A | 22,752 | 0 |
| LCII: Lokitelaebu | | | | 22,752 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine Road Maintenance | Lokitelaebu - Kanayete road | Other Transfers from Central Government | N/A | 22,752 | 0 |
| LCII: Losilang | | | | 22,752 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine Road Maintenance | Losilang - Nakapelimoru road | Other Transfers from Central Government | N/A | 22,752 | 0 |
| Sector: Education | | | | 460,876 | 171,411 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 153,327 | 19,548 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 125,571 | 0 |
| LCII: Kanawat | | | | 125,571 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of 4 Classrooms | Mary Mother of God P/S | PRDP | N/A | 125,571 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 0 | 7,330 |
| LCII: Kanawat | | | | 0 | 7,330 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Completion of supply of 43 pieces of furniture | Mary Mother of God | Conditional Grant to SFG | N/A | 0 | 7,330 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,756 | 12,218 |
| LCII: Kanawat | | | | 11,130 | 4,938 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kotido Sub County | | <i>LCIV: Jie</i> | | 686,029 | 290,170 |
| Mary Mother of God P/S | | Conditional Grant to Primary Education | N/A | 11,130 | 4,938 |
| LCII: Lokitelaebu Item: 263311 Conditional transfers for Primary Education | | | | 5,902 | 2,506 |
| Lokitelaebu P/S | | Conditional Grant to Primary Education | N/A | 5,902 | 2,506 |
| LCII: Lopie/Rom-Rom Item: 263311 Conditional transfers for Primary Education | | | | 3,892 | 1,803 |
| Kanawat P/S | | Conditional Grant to Primary Education | N/A | 3,892 | 1,803 |
| LCII: Losilang Item: 263311 Conditional transfers for Primary Education | | | | 6,832 | 2,971 |
| Kotido Girls P/S | | Conditional Grant to Primary Education | N/A | 6,832 | 2,971 |
| LG Function: Secondary Education | | | | 307,550 | 151,863 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 307,550 | 151,863 |
| LCII: Kanawat Item: 263306 Conditional transfers for Secondary Salaries | | | | 307,550 | 151,863 |
| Kotido SS | | Conditional Grant to Secondary Education | N/A | 307,550 | 151,863 |
| Sector: Health | | | | 98,268 | 49,134 |
| LG Function: Primary Healthcare | | | | 98,268 | 49,134 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 91,701 | 45,850 |
| LCII: Kanawat Item: 263313 Conditional transfers for PHC- Non wage | | | | 45,850 | 22,925 |
| 45,850,421 | Kanawat HCIII | Conditional Grant to NGO Hospitals | N/A | 45,850 | 22,925 |
| LCII: Losilang Item: 263313 Conditional transfers for PHC- Non wage | | | | 45,850 | 22,925 |
| Losilang HCII | Losilang HCII | Conditional Grant to NGO Hospitals | N/A | 45,850 | 22,925 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,567 | 3,284 |
| LCII: Lokitelaebu Item: 263313 Conditional transfers for PHC- Non wage | | | | 6,567 | 3,284 |
| Lokitaelebu | | Conditional Grant to PHC- Non wage | N/A | 6,567 | 3,284 |
| Sector: Water and Environment | | | | 58,295 | 6,375 |
| LG Function: Rural Water Supply and Sanitation | | | | 58,295 | 6,375 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Kotido Sub County | | <i>LCIV: Jie</i> | | 686,029 | 290,170 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 58,295 | 6,375 |
| LCII: Lokitelaebu | | | | 7,977 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole Rehabilitation | Kakweem,Lologoka,Kailong army | Conditional transfer for Rural Water | N/A | 7,977 | 0 |
| LCII: Losilang | | | | 50,319 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole drilling | | Conditional transfer for Rural Water | N/A | 50,319 | 0 |
| LCII: Not Specified | | | | 0 | 6,375 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention payment for borehole drilling 2012/13 | Lokurukuroi | Conditional transfer for Rural Water | Completed | 0 | 1,364 |
| Borehole rehabilitation 2013/14 | Jimos | Conditional transfer for Rural Water | Not Started | 0 | 2,284 |
| Retention payment for 2012/13 | Kotidany | Conditional transfer for Rural Water | Completed | 0 | 1,364 |
| Retention Payments for 2012/13 | Namangok | Conditional transfer for Rural Water | Completed | 0 | 1,364 |
| Sector: Public Sector Management | | | | 0 | 63,250 |
| LG Function: Local Government Planning Services | | | | 0 | 63,250 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 0 | 63,250 |
| LCII: Lokitelaebu | | | | 0 | 63,250 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction staff house for chief | | LGMSD (Former LGDP) | Completed | 0 | 63,250 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Kotido Town Council | | <i>LCIV: Jie</i> | | 951,601 | 63,835 |
| Sector: Agriculture | | | | 10,333 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>10,333</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 10,333 | 0 |
| LCII: Kotido West | | | | 10,333 | 0 |
| Item: 231004 Transport equipment | | | | | |
| O&M for motor vehicle | Kotido DLG HQs | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| O&M for motor cycle | Kotido TC HQs | Conditional Grant for NAADS | N/A | 333 | 0 |
| Sector: Works and Transport | | | | 333,810 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>333,810</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 166,905 | 0 |
| LCII: Kotido West | | | | 166,905 | 0 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Not Specified | District roads | Roads Rehabilitation Grant | N/A | 166,905 | 0 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 166,905 | 0 |
| LCII: Kotido West | | | | 166,905 | 0 |
| Item: 263323 Conditional transfers for feeder roads maintenance workshops | | | | | |
| Kotido District LG | | Roads Rehabilitation Grant | N/A | 166,905 | 0 |
| Sector: Education | | | | 36,463 | 17,497 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>25,912</i> | <i>11,182</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 25,912 | 11,182 |
| LCII: Kotido North | | | | 10,509 | 4,456 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lomukura P/S | | Conditional Grant to Primary Education | N/A | 10,509 | 4,456 |
| LCII: Kotido West | | | | 7,743 | 3,298 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kotido Mixed P/S | | Conditional Grant to Primary Education | N/A | 7,743 | 3,298 |
| LCII: Narikapet | | | | 7,659 | 3,428 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kotido Army P/S | | Conditional Grant to Primary Education | N/A | 7,659 | 3,428 |
| LG Function: Secondary Education | | | | 10,551 | 6,316 |
| <i>Lower Local Services</i> | | | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Kotido Town Council | | <i>LCIV: Jie</i> | | 951,601 | 63,835 |
| Output: Secondary Capitation(USE)(LLS) | | | | 10,551 | 6,316 |
| LCII: Kotido West | | | | 10,551 | 6,316 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Kotido Parents Advanced SS | | Conditional Grant to Secondary Education | N/A | 10,551 | 6,316 |
| Sector: Health | | | | 406,686 | 46,338 |
| LG Function: Primary Healthcare | | | | 406,686 | 46,338 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 68,010 | 0 |
| LCII: Kotido North | | | | 68,010 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Operations and maintenance of Equipment | | Conditional Grant to PHC - development | Being Procured | 33,010 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion of fencing | | Conditional Grant to PHC - development | Being Procured | 35,000 | 0 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 246,000 | 0 |
| LCII: Kotido North | | | | 131,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of Twin staff house | Kotido H/c 4 | Conditional Grant to PHC - development | Being Procured | 115,000 | 0 |
| Installation of solar Staff House | Kotido HC4 | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| Installation of solar second Staff House | Kotido HC4 | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| LCII: Not Specified | | | | 115,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of second Twin staff house | Kotido H/c 4 | Conditional Grant to PHC - development | Being Procured | 115,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 45,850 | 22,925 |
| LCII: Kotido Central | | | | 45,850 | 22,925 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| KDDS | KDDS HCIII | Conditional Grant to NGO Hospitals | N/A | 45,850 | 22,925 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 46,825 | 23,413 |
| LCII: Kotido North | | | | 46,825 | 23,413 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|---------------|
| LCIII: Kotido Town Council | | <i>LCIV: Jie</i> | | 951,601 | 63,835 |
| Kotido HC4 | Kotido HC4 | Conditional Grant to PHC- Non wage | N/A | 31,825 | 15,913 |
| Jie HSD | Kotido HC4 | Conditional Grant to PHC- Non wage | N/A | 15,000 | 7,500 |
| Sector: Public Sector Management | | | | 164,309 | 0 |
| LG Function: Local Government Planning Services | | | | 164,309 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 164,309 | 0 |
| LCII: Kotido West | | | | 164,309 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of District Council Hal | | LGMSD (Former LGDP) | N/A | 156,309 | 0 |
| Item: 314201 Materials and supplies | | | | | |
| Creation and operationalisation of District Web Portal | | LGMSD (Former LGDP) | N/A | 8,000 | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|---|----------------|----------------|---------------|
| LCIII: Nakapelimoru | | <i>LCIV: Jie</i> | | 112,487 | 13,797 |
| Sector: Agriculture | | | | 333 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>333</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 333 | 0 |
| LCII: Watakau | | | | 333 | 0 |
| Item: 231004 Transport equipment | | | | | |
| O&M for motor cycle | Nakapelimoru S/C HQs | Conditional Grant for NAADS | N/A | 333 | 0 |
| Sector: Works and Transport | | | | 22,752 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>22,752</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 22,752 | 0 |
| LCII: Potongor | | | | 22,752 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine Road Maintenance | Potongor - Nakapelimoru road | Other Transfers from Central Government | N/A | 22,752 | 0 |
| Sector: Education | | | | 15,915 | 6,588 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>15,915</i> | <i>6,588</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 15,915 | 6,588 |
| LCII: Lookorok | | | | 9,037 | 3,959 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lookorok | | Conditional Grant to Primary Education | N/A | 3,717 | 1,607 |
| Kanair P/S | | Conditional Grant to Primary Education | N/A | 5,320 | 2,352 |
| LCII: Watakau | | | | 6,877 | 2,629 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nakapelimoru P/S | | Conditional Grant to Primary Education | N/A | 6,877 | 2,629 |
| Sector: Health | | | | 17,851 | 4,925 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>17,851</i> | <i>4,925</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 8,000 | 0 |
| LCII: Lookorok | | | | 8,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Installation of solar Staff House | Lookorok HCII | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,851 | 4,925 |
| LCII: Lookorok | | | | 3,284 | 1,642 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Nakapelimoru | | <i>LCIV: Jie</i> | | 112,487 | 13,797 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Lookorok | Lookorok HCII | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| LCII: Watakau | | | | 6,567 | 3,284 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nakapelimoru | Nakapelimoru HCIII | Conditional Grant to PHC- Non wage | N/A | 6,567 | 3,284 |
| Sector: Water and Environment | | | | 55,636 | 2,284 |
| LG Function: Rural Water Supply and Sanitation | | | | 55,636 | 2,284 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 55,636 | 2,284 |
| LCII: Lookorok | | | | 25,159 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole drilling | Kopsang | Conditional transfer for Rural Water | N/A | 25,159 | 0 |
| LCII: Potongor | | | | 27,818 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Drilling of borehole | Loriu-Lopeeru | Conditional transfer for Rural Water | N/A | 2,659 | 0 |
| Borehole drilling | Kalekori | Conditional transfer for Rural Water | N/A | 25,159 | 0 |
| LCII: Watakau | | | | 2,659 | 2,284 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole rehabilitation 2013/14 | Kaileny | Conditional transfer for Rural Water | Not Started | 0 | 2,284 |
| Borehole rehabilitation | Longerep-Masulla II | Conditional transfer for Rural Water | N/A | 2,659 | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---|----------------|----------------|---------------|
| LCIII: Panyangara | | <i>LCIV: Jie</i> | | 862,549 | 31,946 |
| Sector: Agriculture | | | | 333 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 333 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 333 | 0 |
| LCII: Kamoru | | | | 333 | 0 |
| Item: 231004 Transport equipment | | | | | |
| O&M for motor cycle | Panyangara S/C HQs | Conditional Grant for NAADS | N/A | 333 | 0 |
| Sector: Works and Transport | | | | 22,752 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 22,752 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 22,752 | 0 |
| LCII: Loletio | | | | 22,752 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Routine Road Maintenance | Panyangara - Rikitae - Napumpum | Other Transfers from Central Government | N/A | 22,752 | 0 |
| Sector: Education | | | | 208,398 | 18,726 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 23,398 | 18,726 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Latrline construction and rehabilitation | | | | 0 | 9,051 |
| LCII: Rikitae | | | | 0 | 9,051 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of 5 latrine stances | Kalosarich p/s | Conditional Grant to SFG | N/A | 0 | 9,051 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,398 | 9,675 |
| LCII: Loletio | | | | 6,748 | 2,895 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Panyangara P/S | | Conditional Grant to Primary Education | N/A | 6,748 | 2,895 |
| LCII: Loposa | | | | 11,356 | 4,529 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Napumpum P/S | | Conditional Grant to Primary Education | N/A | 11,356 | 4,529 |
| LCII: Not Specified | | | | 5,294 | 2,251 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kalosarich P/S | | Conditional Grant to Primary Education | N/A | 5,294 | 2,251 |
| LG Function: Secondary Education | | | | 185,000 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 60,000 | 0 |
| LCII: Loposa | | | | 60,000 | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|---|----------------|----------------|---------------|
| LCIII: Panyangara | | <i>LCIV: Jie</i> | | 862,549 | 31,946 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Completion and installation of Sanitary fittings in Administration block at Panyangara S.S | Panyangara S.S | PRDP | N/A | 30,000 | 0 |
| Construction of kitchen and store | Panyangara SS | PRDP | N/A | 30,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 20,000 | 0 |
| LCII: Loposa | | | | 20,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of beds | Kacheri SSS (Proposed) | PRDP | N/A | 20,000 | 0 |
| Output: Teacher house construction | | | | 105,000 | 0 |
| LCII: Loposa | | | | 105,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of twin staff house | | PRDP | N/A | 105,000 | 0 |
| Sector: Health | | | | 88,418 | 8,209 |
| LG Function: Primary Healthcare | | | | 88,418 | 8,209 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 8,000 | 0 |
| LCII: Loletio | | | | 8,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Installation of Solar Staff House | Panyangara HCIII | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 64,000 | 0 |
| LCII: Loposa | | | | 64,000 | 0 |
| Item: 231005 Machinery and equipment | | | | | |
| Supply of Maternity Equipment Napumpum HCIII | | Conditional Grant to PHC - development | Being Procured | 64,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 16,418 | 8,209 |
| LCII: Kamoru | | | | 3,284 | 1,642 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kamoru | Kamoru HCII | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| LCII: Loletio | | | | 6,567 | 3,284 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Panyangara | Panyangara HCIII | Conditional Grant to PHC- Non wage | N/A | 6,567 | 3,284 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Panyangara | | <i>LCIV: Jie</i> | | 862,549 | 31,946 |
| LCII: Loposa | | | | 3,284 | 1,642 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Napumpum | Napumpum HCII | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| LCII: Rikitae | | | | 3,284 | 1,642 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rikitae | | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| Sector: Water and Environment | | | | 542,648 | 5,011 |
| LG Function: Rural Water Supply and Sanitation | | | | 542,648 | 5,011 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 14,112 | 0 |
| LCII: Loposa | | | | 14,112 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| construction of 2 stance latrine at Nakapelimoru RGC | Napumpum RGC | Conditional transfer for Rural Water | N/A | 14,112 | 0 |
| Output: Borehole drilling and rehabilitation | | | | 111,273 | 5,011 |
| LCII: Kamoru | | | | 2,659 | 1,364 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole rehabilitation | Lotaumadang | Conditional transfer for Rural Water | N/A | 2,659 | 0 |
| Retention Payments for bore-hole drilling 2012/13 | | Conditional transfer for Rural Water | Completed | 0 | 1,364 |
| LCII: Loletio | | | | 103,296 | 1,364 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention payment for borehole drilling 2012/13 | | Conditional transfer for Rural Water | Completed | 0 | 1,364 |
| Borehole drilling | | Conditional transfer for Rural Water | N/A | 100,637 | 0 |
| Borehole Rehabilitation | Namairei | Conditional transfer for Rural Water | N/A | 2,659 | 0 |
| LCII: Loposa | | | | 2,659 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole rehabilitation | 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Panyangara | | <i>LCIV: Jie</i> | | 862,549 | 31,946 |
| Borehole rehabilitatin 2013/14 | Kapadakok | Conditional transfer for Rural Water | Completed | 0 | 2,284 |
| LCII: Rikitae | | | | 2,659 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Borehole rehabilitation | Rikitae p/s-Kalosarich | Conditional transfer for Rural Water | N/A | 2,659 | 0 |
| Output: PRDP-Construction of piped water supply system | | | | 417,263 | 0 |
| LCII: Loposa | | | | 417,263 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of piped water supply scheme | | Conditional transfer for Rural Water | N/A | 417,263 | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|---|----------------|----------------|---------------|
| LCIII: Rengen | | <i>LCIV: Jie</i> | | 437,755 | 77,764 |
| Sector: Agriculture | | | | 333 | 0 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | 333 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 333 | 0 |
| LCII: Lokadeli | | | | 333 | 0 |
| Item: 231004 Transport equipment | | | | | |
| O&M for motor cycle | Rengen S/C HQs | Conditional Grant for NAADS | N/A | 333 | 0 |
| Sector: Works and Transport | | | | 22,752 | 0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 22,752 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 22,752 | 0 |
| LCII: Nakwakwa | | | | 22,752 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Periodic Road Maintenance | Maaru - Nakwakwa road | Other Transfers from Central Government | N/A | 22,752 | 0 |
| Sector: Education | | | | 128,346 | 39,721 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 128,346 | 39,721 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 26,088 |
| LCII: Nakwakwa | | | | 0 | 26,088 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Completion of two classroom block | Maaru p/s | Conditional Grant to SFG | N/A | 0 | 26,088 |
| Output: Teacher house construction and rehabilitation | | | | 105,326 | 0 |
| LCII: Nakwakwa | | | | 105,326 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of twin staff house | Maaru P/S | Conditional Grant to SFG | N/A | 105,326 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 0 | 3,096 |
| LCII: Lopuyo | | | | 0 | 3,096 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Completion of 2 Teacher houses construction | Lopuyo p/s | Conditional Grant to SFG | N/A | 0 | 3,096 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 23,020 | 10,536 |
| LCII: Lokadeli | | | | 5,650 | 2,560 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rengen P/S | | Conditional Grant to Primary Education | N/A | 5,650 | 2,560 |
| LCII: Lopuyo | | | | 6,231 | 2,393 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Rengen | | <i>LCIV: Jie</i> | | 437,755 | 77,764 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lopuyo P/S | | Conditional Grant to Primary Education | N/A | 6,231 | 2,393 |
| LCII: Nakwakwa | | | | 11,139 | 5,584 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nakoreto P/S | | Conditional Grant to Primary Education | N/A | 4,506 | 2,027 |
| Nakwakwa P/S | | Conditional Grant to Primary Education | N/A | 2,806 | 1,876 |
| Maaru P/S | | Conditional Grant to Primary Education | N/A | 3,827 | 1,680 |
| Sector: Health | | | | 21,134 | 6,567 |
| LG Function: Primary Healthcare | | | | 21,134 | 6,567 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 8,000 | 0 |
| LCII: Nakwakwa | | | | 8,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Installation of solar Staff House | Nakwakwa HCII | Conditional Grant to PHC - development | Being Procured | 8,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,134 | 6,567 |
| LCII: Lokadeli | | | | 6,567 | 3,284 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rengen | Rengen HCIII | Conditional Grant to PHC- Non wage | N/A | 6,567 | 3,284 |
| LCII: Nakwakwa | | | | 3,284 | 1,642 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nakwakwa | Nakwakwa HCII | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| LCII: Naponga | | | | 3,284 | 1,642 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Lopuyo | Lopuyo HCII | Conditional Grant to PHC- Non wage | N/A | 3,284 | 1,642 |
| Sector: Water and Environment | | | | 80,796 | 31,476 |
| LG Function: Rural Water Supply and Sanitation | | | | 80,796 | 31,476 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 80,796 | 31,476 |
| LCII: Kotyang | | | | 25,159 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Rengen | | <i>LCIV: Jie</i> | | 437,755 | 77,764 |
| Borehole drilling | Kadukan,Kakuloi | Conditional transfer for Rural Water | N/A | 25,159 | 0 |
| LCII: Lokadeli Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 27,385 |
| Borehole rehabilitation for 2013/14 | | Conditional transfer for Rural Water | Completed | 0 | 27,385 |
| LCII: Lopuyo Item: 231001 Non Residential buildings (Depreciation) | | | | 52,978 | 0 |
| Borehole Rehabilitation | Karumba -umum | Conditional transfer for Rural Water | N/A | 2,659 | 0 |
| Borehole drilling | Kaloturo,Logoman | Conditional transfer for Rural Water | N/A | 50,319 | 0 |
| LCII: Nakwakwa Item: 231001 Non Residential buildings (Depreciation) | | | | 2,659 | 0 |
| Borehole rehabilitation | Nakamuria/Nakoreto chapel | Conditional transfer for Rural Water | N/A | 2,659 | 0 |
| LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 2,727 |
| Retention payment for borehole drilling 2012/13 | Kanalobae | Conditional transfer for Rural Water | Completed | 0 | 1,364 |
| Retention payment for borehole drilling for 2012/13 | Nasapir | Conditional transfer for Rural Water | Not Started | 0 | 1,364 |
| LCII: Rikitaie Item: 231001 Non Residential buildings (Depreciation) | | | | 0 | 1,364 |
| Retention payment for 2012/13 | Nasokodomoru/Nadomeo | Conditional transfer for Rural Water | Completed | 0 | 1,364 |
| Sector: Public Sector Management | | | | 184,394 | 0 |
| LG Function: Local Government Planning Services | | | | 184,394 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 184,394 | 0 |
| LCII: Lokadeli Item: 231002 Residential buildings (Depreciation) | | | | 184,394 | 0 |
| Construction of staff house for Extension workers and Chiefs house at Panyangara | | LGMSD (Former LGDP) | N/A | 179,013 | 0 |
| Item: 281501 Environment Impact Assessment for Capital Works | | | | | |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------|----------------|----------------|---------------|
| LCIII: Rengen | | <i>LCIV: Jie</i> | | 437,755 | 77,764 |
| EIA for projects | | LGMSD (Former LGDP) | N/A | 1,500 | 0 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | | |
| Project Design | | LGMSD (Former LGDP) | N/A | 3,881 | 0 |

Vote: 528 Kotido District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 528 Kotido District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 528 Kotido District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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