
Vote: 528 Kotido District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kotido District

Date: 8/12/2016

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

Vote: 528 Kotido District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	173,247	236,786	137%
2a. Discretionary Government Transfers	2,093,587	1,906,806	91%
2b. Conditional Government Transfers	6,714,109	6,580,518	98%
2c. Other Government Transfers	2,232,733	4,214,999	189%
3. Local Development Grant	676,677	676,676	100%
4. Donor Funding	812,167	716,909	88%
Total Revenues	12,702,521	14,332,694	113%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,074,309	1,615,309	1,436,317	150%	134%	89%
2 Finance	371,033	367,328	347,274	99%	94%	95%
3 Statutory Bodies	632,569	728,012	694,845	115%	110%	95%
4 Production and Marketing	624,733	318,258	265,231	51%	42%	83%
5 Health	2,490,033	2,898,105	2,878,340	116%	116%	99%
6 Education	3,618,792	3,490,949	3,477,816	96%	96%	100%
7a Roads and Engineering	1,109,573	1,019,868	993,589	92%	90%	97%
7b Water	982,843	1,516,299	1,387,486	154%	141%	92%
8 Natural Resources	167,184	159,432	148,355	95%	89%	93%
9 Community Based Services	574,093	400,704	396,815	70%	69%	99%
10 Planning	985,003	1,237,043	718,601	126%	73%	58%
11 Internal Audit	72,354	44,056	44,056	61%	61%	100%
Grand Total	12,702,521	13,795,365	12,788,726	109%	101%	93%
<i>Wage Rec't:</i>	3,958,720	4,059,826	4,059,828	103%	103%	100%
<i>Non Wage Rec't:</i>	4,008,562	4,050,069	3,774,330	101%	94%	93%
<i>Domestic Dev't</i>	3,923,071	4,968,561	4,486,447	127%	114%	90%
<i>Donor Dev't</i>	812,167	716,909	468,121	88%	58%	65%

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

Vote: 528 Kotido District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	173,247	236,786	137%
Animal & Crop Husbandry related levies	15,160	29,169	192%
Agency Fees	36,724	18,628	51%
Local Service Tax	50,149	23,919	48%
Miscellaneous	19,961	130,953	656%
Other Fees and Charges	10,588	3,240	31%
Property related Duties/Fees	550	394	72%
Rent & Rates from private entities	7,280	0	0%
Rent & rates-produced assets-from private entities	28,380	22,830	80%
Unspent balances – Locally Raised Revenues	4,455	4,455	100%
Advance Recoveries		3,198	
2a. Discretionary Government Transfers	2,093,587	1,906,806	91%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Urban Unconditional Grant - Non Wage	66,839	66,839	100%
Urban Equalisation Grant	18,187	18,187	100%
Transfer of Urban Unconditional Grant - Wage	145,387	119,318	82%
Transfer of District Unconditional Grant - Wage	842,809	710,335	84%
Hard to reach allowances	439,238	439,239	100%
District Unconditional Grant - Non Wage	383,804	383,804	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,766	84,864	79%
District Equalisation Grant	66,221	66,221	100%
2b. Conditional Government Transfers	6,714,109	6,580,518	98%
Conditional Grant to SFG	503,940	503,940	100%
Conditional Grant to PHC- Non wage	149,097	149,097	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Primary Education	116,416	113,078	97%
Roads Rehabilitation Grant	166,905	166,905	100%
Pension for Teachers	107,309	77,502	72%
Conditional Grant to Primary Salaries	1,497,890	1,296,138	87%
Pension and Gratuity for Local Governments	128,247	204,623	160%
Conditional transfers to Special Grant for PWDs	20,425	20,425	100%
Conditional Grant to Secondary Education	271,710	271,710	100%
Conditional Grant to Secondary Salaries	180,759	239,699	133%
Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100%
Conditional Grant to Tertiary Salaries	194,897	162,970	84%
Conditional Grant to Women Youth and Disability Grant	9,783	9,783	100%
Conditional Grant to PHC - development	354,772	354,772	100%
Conditional transfer for Rural Water	887,676	887,676	100%
Conditional Grant to Community Devt Assistants Non Wage	2,717	2,717	100%
Conditional transfers to Production and Marketing	149,440	149,440	100%
Conditional transfers to DSC Operational Costs	12,228	12,228	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,082	53,082	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	61,500	100%
Conditional Transfers for Primary Teachers Colleges	99,653	99,653	100%
Conditional transfers to School Inspection Grant	15,083	15,083	100%

Vote: 528 Kotido District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	137,551	137,551	100%
Conditional Grant to Functional Adult Lit	10,725	10,724	100%
Conditional Grant to Agric. Ext Salaries	181,362	72,924	40%
Conditional Grant to PHC Salaries	1,145,897	1,252,255	109%
Conditional Grant to PAF monitoring	58,851	58,851	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	39,992	100%
2c. Other Government Transfers	2,232,733	4,214,999	189%
District Roads Maintenance - Uganda Road Fund	635,312	333,253	52%
Unspent Youth Livelihood Programme		334	
Unspent NUSAF 2		280,403	
Unspent Councillors Allowances & Ex-gratia		31,840	
Unspent balances – UnConditional Grants	437,045	338,898	78%
Unspent balances – Other Government Transfers		390,963	
Unspent balances – Conditional Grants	689,747	1,858,974	270%
PRDP (Production)	122,000	0	0%
NUSAF 2		287,387	
Ministry of Health		94,144	
Ministry of Education - PLE		5,130	
Councillors Allowances & Ex-gratia incl. arrears		53,082	
Community Based Services		1,360	
Youth Livelihood Programme	348,629	283,709	81%
Ministry of Finance Planning & Econ Devt.		255,520	
3. Local Development Grant	676,677	676,676	100%
LGMSD (Former LGDP)	676,677	676,676	100%
4. Donor Funding	812,167	716,909	88%
WHO (Global Fund)		21,690	
FAO	36,040	4,986	14%
DICOSS	36,000	28,716	80%
GAVI		66,602	
PACE		1,900	
SUSTAIN		53,449	
UNFPA	181,759	143,745	79%
Unspent balances - donor		67,774	
UNICEF	558,368	328,047	59%
Total Revenues	12,702,521	14,332,694	113%

(i) Cummulative Performance for Locally Raised Revenues

Kotido District received 137% Locally raised revenues outturn amounting to Ushs. 236,780/= compared to Ushs. 173,247/= approved budget for Fy 2015/2016. Animal and Crop Husbandry related levies outturn was 192% due to improved revenue collection from Kanawat cattle market by Kotido Sub County. Miscellaneous receipts excellent performance is due to earnings from bank interest and rebates on the bank accounts.

(ii) Cummulative Performance for Central Government Transfers

Kotido District received Central Government Transfers as follows; Discretionary Gov't. Tranfers received 91% Ushs. 1,906,807/= compared to Ushs. 2,093,587/= approved budget. All Cond. Grants outturn was 100% except for DSC chair's salaries 74%, Urban wage 82%, District wage 84%, Salary & Gratuity for LG elected political leaders 79% outturn; Cond. Gov't Transfers received 98% Ushs. 6,580,518/= compared to Ushs. 6,71,109/= approved budget. All these funds outturn was 100% except Cond. Grant to Primary Education 97%, Pensions for teachers 72%, Primary teachers salaries 87%, Pensions and Gratuity for LG 160%, Secondary teachers salaries 133%, Tertiary salaries 84% and Agric. Extension salaries 40%; Other Gov't. Transfers outturn was 189% from

Summary: Cummulative Revenue Performance

Uganda Road Fund 52%, Unspent balances for Uncond. Grants 78%, Unspent balances for Cond. Grants 270%; Other transfers from line ministries and NUSAF 2 amounted to Ushs. 676,623/=; Local Gov't Dev't Grant (LDG) outturn was 100% Ushs. 676,676/=.

(iii) Cummulative Performance for Donor Funding

Kotido District received donor budget outturn of 88% Ushs. 716,909/= compared to Ushs. 812,167/= approved budget for Fy 2015/2016. None of the approved donor estimates realised 100% performance. Other unplanned donor sources realised Ushs. 143,641/=, and unspent balances Ushs. 67,774/=

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,321	1,027,429	142%	181,080	190,082	105%
Conditional Grant to PAF monitoring	3,582	3,584	100%	896	896	100%
Unspent balances – Locally Raised Revenues	4,455	0	0%	1,114	0	0%
Locally Raised Revenues	43,435	119,997	276%	10,859	2,253	21%
Unspent balances – Other Government Transfers		280,403		0	0	
Other Transfers from Central Government		255,520		0	90,549	
Multi-Sectoral Transfers to LLGs	340,222	0	0%	85,056	0	0%
District Unconditional Grant - Non Wage	122,594	142,820	116%	30,649	38,689	126%
Transfer of District Unconditional Grant - Wage	183,823	199,133	108%	45,956	49,376	107%
Hard to reach allowances	26,210	25,972	99%	6,552	8,319	127%
<i>Development Revenues</i>	349,987	587,880	168%	87,497	0	0%
LGMSD (Former LGDP)	51,397	20,090	39%	12,849	0	0%
Unspent balances – Conditional Grants	280,403	280,403	100%	70,101	0	0%
Other Transfers from Central Government		287,387		0	0	
Multi-Sectoral Transfers to LLGs	18,187	0	0%	4,547	0	0%
Total Revenues	1,074,309	1,615,309	150%	268,577	190,082	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,321	848,833	117%	181,080	260,800	144%
Wage	183,823	214,019	116%	45,956	57,695	126%
Non Wage	540,498	634,814	117%	135,125	203,105	150%
<i>Development Expenditure</i>	349,987	587,484	168%	87,497	1,892	2%
Domestic Development	349,987	587,484	168%	87,497	1,892	2%
Donor Development	0	0		0	0	
Total Expenditure	1,074,309	1,436,317	134%	268,577	262,691	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		178,596	25%			
<i>Development Balances</i>		396	0%			
Domestic Development		396	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		178,992	17%			

Administration received 150% Ushs.1,615,309/= compared to Ushs. 1,074,309/= approved budget. Excess funds received is due to unspent balances and other central gov't transfers disbursed for hard to reach allowances and payment of Councillors arrears/ex-gratia. Ushs. 1,436,317/= was spent for wage Ushs. 214,019/=, Non wage Ushs. 634,019/= and Dev't budget Ushs. 587,484/= leaving total unspent balance of 17% Ushs. 178,992/= on the bank accounts (i.e. unspent balance on Administration A/c is Ushs. 17,003/=; Salary A/c unspent balance Ushs. 41,376/=; General Fund A/c balance Ushs. 120,217/= and CBG A/c unspent balance Ushs. 396/=)

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

Unspent funds on the bank accounts is due to on going activities and committed funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	9	9
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled		79
No. of monitoring visits conducted (PRDP)		3
Function Cost (UShs '000)	1,074,309	1,436,317
Cost of Workplan (UShs '000):	1,074,309	1,436,317

The department accomplished the following; Staff salaries and pensions were processed and paid; staff discipline was maintained; vacancies advertised and shortlisting and interviews were conducted; pensioners verified and submitted to Ministry of Public Service; the district Website and social media accounts were maintained; 0 capacity building sessions undertaken; 79% of LG established posts filled.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,880	235,175	98%	59,720	59,962	100%
Conditional Grant to PAF monitoring	22,138	22,139	100%	5,535	5,535	100%
Locally Raised Revenues	44,382	45,131	102%	11,096	10,864	98%
District Unconditional Grant - Non Wage	44,297	40,876	92%	11,074	11,072	100%
Transfer of District Unconditional Grant - Wage	121,831	118,919	98%	30,458	30,045	99%
Hard to reach allowances	6,232	8,111	130%	1,558	2,447	157%
<i>Development Revenues</i>	132,153	132,153	100%	33,038	16,555	50%
Unspent balances – Conditional Grants	65,932	65,932	100%	16,483	0	0%
District Equalisation Grant	66,221	66,221	100%	16,555	16,555	100%
Total Revenues	371,033	367,328	99%	92,758	76,517	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,880	215,121	90%	59,720	61,135	102%
Wage	121,831	122,969	101%	30,458	32,492	107%
Non Wage	117,049	92,152	79%	29,262	28,643	98%
<i>Development Expenditure</i>	132,153	132,153	100%	33,038	33,110	100%
Domestic Development	132,153	132,153	100%	33,038	33,110	100%
Donor Development	0	0		0	0	
Total Expenditure	371,033	347,274	94%	92,758	94,245	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,054	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,054	5%			

Finance received 99% Ushs. 367,328/= compared to Ushs. 371,033/= approved budget. All Cond. Grants was disbursed 100%, Local revenue outturn 102%, N/wage 92%, Wage 92% and hard to reach allowances 130%. Finance spent 94% Ushs. 347,274/= for wage Ushs. 122,969/=, N/wage Ushs. 92,152/=, Dev't budget Ushs. 132,153/= leaving unspent balance of 5% Ushs. 20,054/= on the bank account.

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

Unspent funds on the bank account is due to delay in construction works for the District central stores and delay in payments due to upgrading to IFMS.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2015	15/07/2015
Value of LG service tax collection	50149	33919
Value of Other Local Revenue Collections	82843	212867
Date of Approval of the Annual Workplan to the Council	25/6/2015	10/05/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	27/04/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2015
	Function Cost (UShs '000)	347,274
	Cost of Workplan (UShs '000):	347,274

Local Service Tax Ushs. 33,919/= collected; Other Local Revenue Ushs. 212,867/= collected; Draft Budget and Annual Work Plan presented to Council on 27/04/2016; Annual Work Plan approved to Council on 10/05/2016; Annual performance report submitted on 15/07/2015; Annual LG Final Accounts submitted to Auditor General on 31/08/2015.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	632,569	728,012	115%	158,142	271,084	171%
Conditional transfers to Contracts Committee/DSC/PA	61,501	61,500	100%	15,375	15,375	100%
Conditional Grant to PAF monitoring	21,668	21,668	100%	5,417	5,417	100%
Conditional transfers to DSC Operational Costs	12,228	12,228	100%	3,057	3,057	100%
Conditional transfers to Councillors allowances and E	53,082	53,082	100%	13,271	28,710	216%
Pension for Teachers	107,309	77,502	72%	26,827	34,915	130%
Pension and Gratuity for Local Governments	128,247	204,623	160%	32,062	125,656	392%
Locally Raised Revenues	43,600	33,310	76%	10,900	8,067	74%
Unspent balances – Other Government Transfers		31,840		0	0	
Other Transfers from Central Government		53,082		0	0	
District Unconditional Grant - Non Wage	28,000	25,835	92%	7,000	6,998	100%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	106,766	84,864	79%	26,692	20,707	78%
Transfer of District Unconditional Grant - Wage	45,831	50,479	110%	11,458	17,682	154%
Total Revenues	632,569	728,012	115%	158,142	271,084	171%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,569	694,845	110%	158,142	299,761	190%
Wage	182,300	164,193	90%	45,575	42,889	94%
Non Wage	450,269	530,652	118%	112,567	256,872	228%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	632,569	694,845	110%	158,142	299,761	190%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,167	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,167	5%			

Statutory Bodies received 115% Ushs. 728,012/= compared to Ushs. 632,569/= approved budget. All Cond. Grants received 100%, pensions for teachers 72%, pensions for Local Gov't 160%, wage 110%. Ushs. 694,845/= was spent for wage Ush. 164,193/= and Non wage Ushs. 530,652/= leaving unspent balance of 5% Ushs. 33,167/= on the bank account.

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

Unspent funds on the bank account is committed funds for Land Board equipments and Land Office equipments and unrepresented cheque for PAYE Ushs. 12,797/=.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District

2015/16 Quarter 4

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	100
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	12	3
<i>Function Cost (UShs '000)</i>	632,569	694,845
Cost of Workplan (UShs '000):	632,569	694,845

Three Auditor General's queries reviewed; Three Local Gov't PAC reports discussed by Council; 100 land applications cleared; two Land board meetings held.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	390,775	287,552	74%	97,694	68,759	70%
Conditional Grant to Agric. Ext Salaries	181,362	72,924	40%	45,340	24,548	54%
Conditional transfers to Production and Marketing	149,440	149,440	100%	37,360	37,360	100%
Locally Raised Revenues		1,463		0	111	
Unspent balances – UnConditional Grants	658	0	0%	165	0	0%
Unspent balances – Other Government Transfers		40,577		0	0	
District Unconditional Grant - Non Wage	5,888	5,438	92%	1,472	1,472	100%
Transfer of District Unconditional Grant - Wage	46,055	9,586	21%	11,514	1,883	16%
Hard to reach allowances	7,371	8,123	110%	1,843	3,384	184%
<i>Development Revenues</i>	233,958	30,706	13%	58,489	14,358	25%
Unspent balances - donor		1,990		0	0	
Donor Funding	72,040	28,716	40%	18,010	14,358	80%
Unspent balances – UnConditional Grants	39,918	0	0%	9,979	0	0%
Other Transfers from Central Government	122,000	0	0%	30,500	0	0%
Total Revenues	624,733	318,258	51%	156,183	83,117	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	390,775	255,015	65%	97,694	62,785	64%
Wage	46,055	79,831	173%	11,514	27,933	243%
Non Wage	344,720	175,184	51%	86,180	34,852	40%
<i>Development Expenditure</i>	233,958	10,217	4%	58,489	10,217	17%
Domestic Development	161,918	0	0%	40,479	0	0%
Donor Development	72,040	10,217	14%	18,010	10,217	57%
Total Expenditure	624,733	265,231	42%	156,183	73,001	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,537	8%			
<i>Development Balances</i>		20,489	9%			
Domestic Development		0	0%			
Donor Development		20,489	28%			
Total Unspent Balance (Provide details as an annex)		53,026	8%			

Production received 81,506/= in the quarter .bank bal.42,564/= wage Ushs:24,548. /= and cond. Ushs:37,360/= uncond.1,471/=,interest.110/= leaving unspent balance of Ushs. 30,591/= on the bank account.

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

Unspent balances on Production account is due to delayed construction by contractor on market shade, late release and access of funds and interest received on the bank accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	6	0
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	2	0
No. of pests, vector and disease control interventions carried out (PRDP)	9	0
No. of livestock vaccinated	500000	181790
No of livestock by types using dips constructed	1	0
No. of livestock by type undertaken in the slaughter slabs	5420	3850
No. of fish ponds constructed and maintained	1	0
No. of tsetse traps deployed and maintained	700	0
No of slaughter slabs constructed	2	0
No of plant marketing facilities constructed	1	1
No. of cattle dips constructed (PRDP)	1	0
Function Cost (US\$ '000)	588,233	237,068
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	4
No. of market information reports disseminated		1
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	36,500	28,163
Cost of Workplan (US\$ '000):	624,733	265,231

1600 livestock undertaken in slaughter slabs,disease surveillance conducted,trained farmers on hides and skins,trained farmers on trypanosomiasis and its effecttravelled inland,trained farmers on post harvest losses management,collected data on planting returns/crop pests and diseaseincidence,constructed 1 pit latrine in kapadakook (panyangara subcounty),sensitize farmers on chemical use and phytosanitary seed production,repared computers,conducted sectoral committee meetings,conducted general extension and food security assesment ,collected and disseminated market data,small and medium enterprise updated,inspected cooperatives,orientation of informal groupssuch as VSLA.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,520,445	1,746,304	115%	380,111	420,034	111%
Conditional Grant to PHC Salaries	1,145,897	1,252,255	109%	286,474	315,793	110%
Conditional Grant to PHC- Non wage	149,097	149,097	100%	37,274	37,274	100%
Conditional Grant to NGO Hospitals	137,551	137,551	100%	34,388	34,388	100%
Locally Raised Revenues		1,953		0	409	
Other Transfers from Central Government		94,144		0	0	
Hard to reach allowances	87,901	111,303	127%	21,975	32,170	146%
<i>Development Revenues</i>	969,588	1,151,801	119%	242,397	29,896	12%
Conditional Grant to PHC - development	354,772	354,772	100%	88,693	0	0%
Unspent balances - donor		19,055		0	0	
Donor Funding	373,606	287,386	77%	93,402	29,896	32%
Unspent balances – Conditional Grants	241,210	490,588	203%	60,302	0	0%
Total Revenues	2,490,033	2,898,105	116%	622,508	449,930	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,520,446	1,746,304	115%	380,111	453,028	119%
Wage	1,145,897	1,305,390	114%	286,474	347,963	121%
Non Wage	374,549	440,914	118%	93,637	105,065	112%
<i>Development Expenditure</i>	969,588	1,132,036	117%	242,397	488,289	201%
Domestic Development	595,982	844,567	142%	148,996	461,695	310%
Donor Development	373,606	287,469	77%	93,402	26,594	28%
Total Expenditure	2,490,034	2,878,340	116%	622,508	941,317	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19,765	2%			
Domestic Development		794	0%			
Donor Development		18,971	5%			
Total Unspent Balance (Provide details as an annex)		19,765	1%			

Health received 116% Ushs. 2,898,105/= compared to Ushs. 2,490,033/= approved budget and spent Ushs. 2,878,340/= of which wage Ushs. 1,273,220/=; N/wage Ushs. 473,084/=, Dev't budget Ushs. 844,567/= and Donor Dev't Ushs. 287,469/= leaving unspent balance of Ushs. 19,765/= on the account of which Dev't budget Ushs. 794/=, Global Fund Ushs. 11,259/=, Sustain Ushs. 7,712/=.

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

Unspent funds for Donor is due to ongoing activities for Sustain and Global Fund.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	64000	0
No.of trained health related training sessions held.	45	15
Number of outpatients that visited the Govt. health facilities.	175000	142121
Number of inpatients that visited the Govt. health facilities.	9500	8293
No. and proportion of deliveries conducted in the Govt. health facilities	3500	4211
%age of approved posts filled with qualified health workers		93
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6000	9254
No of healthcentres constructed (PRDP)	4	4
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	33031	0
Value of medical equipment procured (PRDP)	64000	0
Number of outpatients that visited the NGO Basic health facilities	28000	26458
Number of inpatients that visited the NGO Basic health facilities	8500	8691
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	1160
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	2118
Number of trained health workers in health centers	185	185
Function Cost (UShs '000)	2,490,034	2,878,340
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,490,034	2,878,340

142,121 outpatients visited Gov't health facilities; 26,458 visited NGOs facilities; 8,293 inpatients visited Gov't health facilities, 8,691 visited NGOs facilities; 4,211 deliveries conducted in Gov't health facilities; 1,160 deliveries conducted in NGO facilities; 9,254 children immunised in Gov't health facilities; 2,118 immunized in NGO facilities; 4,211 deliveries conducted in Gov't facilities; 1,160 deliveries in NGO facilities; 93% posts filled with qualified health workers; Operations and Maintenance of equipment in Jie HSD

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,891,255	2,703,599	94%	722,814	782,335	108%
Conditional Grant to Tertiary Salaries	194,897	162,970	84%	48,724	42,014	86%
Conditional Grant to Primary Salaries	1,497,890	1,296,138	87%	374,472	326,869	87%
Conditional Grant to Secondary Salaries	180,759	239,699	133%	45,190	122,788	272%
Conditional Grant to Primary Education	116,416	113,078	97%	29,104	38,805	133%
Conditional Grant to Secondary Education	271,710	271,710	100%	67,928	90,570	133%
Conditional transfers to School Inspection Grant	15,083	15,083	100%	3,771	3,771	100%
Conditional Transfers for Non Wage Technical Institut	134,200	134,200	100%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	99,653	99,653	100%	24,913	33,218	133%
Locally Raised Revenues	4,000	2,343	59%	1,000	231	23%
Other Transfers from Central Government		5,130		0	2,574	
Unspent balances – UnConditional Grants		17,918		0	0	
District Unconditional Grant - Non Wage	13,103	12,090	92%	3,276	3,275	100%
Transfer of District Unconditional Grant - Wage	63,076	55,972	89%	15,769	12,805	81%
Hard to reach allowances	300,467	277,616	92%	75,117	60,682	81%
<i>Development Revenues</i>	727,538	787,350	108%	181,884	0	0%
Conditional Grant to SFG	503,940	503,940	100%	125,985	0	0%
Donor Funding	193,680	0	0%	48,420	0	0%
Unspent balances – Conditional Grants	29,918	283,411	947%	7,479	0	0%
Total Revenues	3,618,792	3,490,949	96%	904,698	782,335	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,891,255	2,703,599	94%	722,814	782,335	108%
Wage	1,896,621	1,892,019	100%	474,155	565,158	119%
Non Wage	994,633	811,580	82%	248,658	217,177	87%
<i>Development Expenditure</i>	727,538	774,217	106%	181,884	327,990	180%
Domestic Development	533,858	774,217	145%	133,464	327,990	246%
Donor Development	193,680	0	0%	48,420	0	0%
Total Expenditure	3,618,792	3,477,816	96%	904,698	1,110,326	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13,134	2%			
Domestic Development		13,134	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,133	0%			

Education received 96% Ushs. 3,490,949/= compared to Ushs. 3,618,792/= approved budget. All Cond. Grants received 100%, tertiary salaries 84%, primary teachers' salaries 87%, secondary salaries 133% due to additional teachers for Panyangara sss. Ushs. 3,477,816/= was spent/dispursed to schools and tertiary institutions for wage Ushs. 1,892,019/=, N/wage Ushs. 811,580/= and for Dev't budget Ushs. 774,217/= leaving unspent balance of Ushs. 13,133/= on the bank account.

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

Unspent funds on the bank accounts is for retention payments.

(ii) Highlights of Physical Performance

Vote: 528 Kotido District**2015/16 Quarter 4****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	428	259
No. of qualified primary teachers	292	209
No. of pupils enrolled in UPE	19500	13566
No. of student drop-outs	1950	2113
No. of Students passing in grade one	50	31
No. of pupils sitting PLE	950	808
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	2,251,744	1,799,758
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	21	44
No. of students passing O level	260	0
No. of students sitting O level	260	0
No. of students enrolled in USE	2396	3246
No. of teacher houses constructed	0	2
Function Cost (US\$ '000)	811,938	1,101,367
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	25
No. of students in tertiary education	300	650
Function Cost (US\$ '000)	388,750	460,697
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter	4	5
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	164,361	114,999
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	5
Function Cost (US\$ '000)	2,000	995
Cost of Workplan (US\$ '000):	3,618,792	3,477,816

259 primary teachers paid salaries i.e. 209 qualified primary teachers and 50 NFE teachers; 13,566 pupils enrolled in UPE; 3,246 students enrolled in USE; 25 tertiary education instructors paid salaries; 650 students enrolled in tertiary education; schools and tertiary institutions inspected, inspection reports produced and submitted to Council; 2 teachers houses constructed at Panyangara sss and Kacheri sss; extension for fence completed at Kacheri sss; 10 stance pit latrine constructed at Kacheri sss.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	732,168	666,403	91%	183,042	13,512	7%
Locally Raised Revenues		6,380		0	3,715	
Unspent balances – Other Government Transfers	192,438	390,569	203%	48,110	0	0%
Other Transfers from Central Government	441,919	229,031	52%	110,480	0	0%
District Unconditional Grant - Non Wage	3,917	3,616	92%	979	979	100%
Transfer of District Unconditional Grant - Wage	93,895	36,808	39%	23,474	8,818	38%
<i>Development Revenues</i>	377,405	353,465	94%	94,351	0	0%
Roads Rehabilitation Grant	166,905	166,905	100%	41,726	0	0%
Unspent balances – Conditional Grants	210,500	186,560	89%	52,625	0	0%
Total Revenues	1,109,573	1,019,868	92%	277,393	13,512	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,168	666,403	91%	183,042	122,162	67%
Wage	93,895	36,808	39%	23,474	8,818	38%
Non Wage	638,274	629,595	99%	159,568	113,344	71%
<i>Development Expenditure</i>	377,405	327,186	87%	94,351	244,769	259%
Domestic Development	377,405	327,186	87%	94,351	244,769	259%
Donor Development	0	0		0	0	
Total Expenditure	1,109,573	993,589	90%	277,393	366,931	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		26,279	7%			
Domestic Development		26,279	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,279	2%			

Roads and Engineering received 92% Ushs. 1,019,868/= compared to Ushs. 1,109,573/= approved budget, comprising Cond. Grants, local revenue (interest), unspent balances and other Central gov't transfers. 90% was spent amounting to Ushs. 993,589/= of which wage Ushs. 36,808/=, N/wage Ushs. 629,595/=, and Dev't Ushs. 327,186/= leaving unspent balance of 2% Ushs. 26,279/= on the bank account.

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

Unspent funds on the bank account is due to ongoing road works to be paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	128.04	110
No. of Bridges Constructed (PRDP)	1	2
Function Cost (UShs '000)	966,974	986,589
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	142,599	7,001
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 528 Kotido District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,109,573	993,589

Two vented drifts constructed at Nalingakan, Panyangara s/c and at Potongor- Nakapelimoru road Nakapelimoru s/c; Scour checks constructed on the District roads; 110 km of district roads routinely maintained.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,917	54,951	212%	6,479	15,650	242%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		6,083		0	3,418	
District Unconditional Grant - Non Wage	3,917	3,616	92%	979	979	100%
Transfer of District Unconditional Grant - Wage		23,253		0	5,754	
<i>Development Revenues</i>	956,926	1,461,348	153%	239,232	0	0%
Conditional transfer for Rural Water	887,676	887,676	100%	221,919	0	0%
Donor Funding	69,250	0	0%	17,313	0	0%
Unspent balances – Conditional Grants		573,672		0	0	
Total Revenues	982,843	1,516,299	154%	245,711	15,650	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,917	51,895	200%	6,479	12,594	194%
Wage	0	23,253		0	5,754	
Non Wage	25,917	28,642	111%	6,479	6,840	106%
<i>Development Expenditure</i>	956,926	1,335,591	140%	239,231	612,318	256%
Domestic Development	887,676	1,335,591	150%	221,919	612,318	276%
Donor Development	69,250	0	0%	17,313	0	0%
Total Expenditure	982,843	1,387,486	141%	245,711	624,912	254%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,056	12%			
<i>Development Balances</i>		125,757	13%			
Domestic Development		125,757	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		128,813	13%			

Water received 154% Ushs. 1,516,299/= compared to Ushs. 982,843/= approved budget. All Cond. Grants for the Fy 2015/2016 received 100%. Excess outturn is due to unspent balance brought forward from Fy 2014/2015 Ushs. 573,672/=, interest from bank account Ushs. 6,083/= and wage Ushs. 23,253/=. Expenditure was 141% Ushs. 1,387,486/= leaving unspent balance of 13% Ushs. 128,813/= on the bank account.

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

Unspent funds on the bank account is for retention payments for contracts implemented in the financial year.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	23	17
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	15	15
No. of water and Sanitation promotional events undertaken	15	10
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	15	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of deep boreholes drilled (hand pump, motorised)	11	11
No. of deep boreholes rehabilitated	15	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	10
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	982,843	1,387,486
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	982,843	1,387,486

17 supervision visits made to construction sites; 2 District water supply and sanitation coordination meetings held; 2 mandatory public notices displayed with financial information; 15 water points rehabilitated; 15 Water User Committees formed and 7 trained; 10 water and sanitation promotional events undertaken; 1 advocacy activity undertaken; 21 deep boreholes drilled; Beneficiary communities sensitized on fulfillment of critical requirements; Contract staff salaries paid; District Water Office operations facilitated; Sanitation week and World Water day commemorated; Piped water supply system rehabilitated at Nakapelimoru S/c.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,502	138,764	92%	37,876	35,808	95%
Conditional Grant to District Natural Res. - Wetlands (39,992	39,992	100%	9,998	9,998	100%
District Unconditional Grant - Non Wage	20,896	19,282	92%	5,224	5,223	100%
Transfer of District Unconditional Grant - Wage	90,614	79,490	88%	22,654	20,587	91%
<i>Development Revenues</i>	15,682	20,668	132%	3,920	0	0%
Donor Funding		4,986		0	0	
Unspent balances – Conditional Grants	15,682	15,682	100%	3,920	0	0%
Total Revenues	167,184	159,432	95%	41,796	35,808	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,502	136,463	90%	37,876	52,039	137%
Wage	90,614	79,490	88%	22,654	20,587	91%
Non Wage	60,888	56,973	94%	15,222	31,452	207%
<i>Development Expenditure</i>	15,682	11,892	76%	3,920	0	0%
Domestic Development	15,682	11,892	76%	3,920	0	0%
Donor Development	0	0		0	0	
Total Expenditure	167,184	148,355	89%	41,796	52,039	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,301	2%			
<i>Development Balances</i>		8,776	56%			
Domestic Development		3,790	24%			
Donor Development		4,986				
Total Unspent Balance (Provide details as an annex)		11,077	7%			

Natural Resources received 95% Ushs. 159,432/= compared to Ushs. 167,184/= approved budget. Cond. Grants to N/Resources received 100% of the approved budget, Uncond. Grant N/wage received 92%, while Wage received 88%. Expenditure was 89% Ushs. 148,355/=, leaving unspent balance of 7% Ushs. 11,077/= on the bank account.

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

Funds for activities under wetlands and two of the four procurement activities were requested however were not released; One procurement activity on-going; Technical challenges in the IFMS system caused delays in the disbursement of activity funds.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	15
Number of people (Men and Women) participating in tree planting days	500	0
No. of community members trained (Men and Women) in forestry management	4	34
No. of monitoring and compliance surveys/inspections undertaken	9	0
No. of Wetland Action Plans and regulations developed	3	3
No. of community women and men trained in ENR monitoring	25	0
No. of monitoring and compliance surveys undertaken	52	0
No. of environmental monitoring visits conducted (PRDP)	52	0
No. of new land disputes settled within FY	6	3
Function Cost (US\$ '000)	167,184	148,355
Cost of Workplan (US\$ '000):	167,184	148,355

3 months salaries for 5 staffs and one month salaries for 3 staffs paid; Budget estimates and quarterly work plans prepared, submitted, & managed; 7 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploitation monitored; Drought and desertification (climate change) pattern monitored throughout the district; 5 performance reports prepared and presented to District Council and other stakeholders; 15 hectares of Agroforestry plantation at Kaemanik in Lobanya maintained by 30 community members; Over 1,000 tree seedlings of neem, kei apple and desert dates raised and maintained at the district forest camp; 8 traditional shrines (Akriket) mapped for restoration in Kotido town council, Rengen and Kotido Sub-Counties; Wetlands Action Plans developed for Rengen s/c; Area Land Committees inducted in Kotido s/c, Nakapelimoru s/c, and Panyangara s/c; Land Registry facilitated.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	509,504	400,704	79%	127,376	306,039	240%
Conditional Grant to Functional Adult Lit	10,725	10,724	100%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	2,717	100%	679	679	100%
Conditional Grant to Women Youth and Disability Gr	9,783	9,783	100%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	20,425	100%	5,106	5,106	100%
Locally Raised Revenues	4,000	2,624	66%	1,000	0	0%
Unspent balances – UnConditional Grants	394	0	0%	99	0	0%
Unspent balances – Other Government Transfers		728		0	0	
Other Transfers from Central Government	348,629	285,069	82%	87,157	275,589	316%
District Unconditional Grant - Non Wage	2,626	2,428	92%	656	656	100%
Transfer of District Unconditional Grant - Wage	99,146	58,092	59%	24,787	16,073	65%
Hard to reach allowances	11,057	8,114	73%	2,764	2,808	102%
<i>Development Revenues</i>	64,590	0	0%	16,147	0	0%
Donor Funding	64,590	0	0%	16,147	0	0%
Total Revenues	574,093	400,704	70%	143,523	306,039	213%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	509,504	396,815	78%	127,376	317,666	249%
Wage	99,146	63,252	64%	24,787	18,881	76%
Non Wage	410,357	333,563	81%	102,589	298,785	291%
<i>Development Expenditure</i>	64,590	0	0%	16,147	0	0%
Domestic Development	0	0		0	0	
Donor Development	64,590	0	0%	16,147	0	0%
Total Expenditure	574,093	396,815	69%	143,523	317,666	221%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,889	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,889	1%			

Community Based Services received 70% Ushs. 400,704/= compared Ushs. 574,093/= approved budget and spent 69% Ushs. 396,815/= of which wage Ushs. 63,252/= and N/wage Ushs. 333,563/= leaving total unspent balance of Ushs. 3,889/= on the bank accounts; for Community Based Services A/c Ushs. 3,666/=, YLP Projects A/c Ushs. 223/=.

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

Delayed access of fund at the very inception of IFMS affected timely execution of planned activities.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	320	257
No. of Active Community Development Workers	11	10
No. FAL Learners Trained	200	245
No. of children cases (Juveniles) handled and settled	0	1
No. of Youth councils supported	10	12
No. of assisted aids supplied to disabled and elderly community	9	10
No. of women councils supported	12	20
<i>Function Cost (UShs '000)</i>	574,093	396,815
Cost of Workplan (UShs '000):	574,093	396,815

Eight Disability groups supported with eight grinding mills; 45 groups appraised for funding through youth livelihood fund; O&M for the department attended to; FAL learners examined, monitored and instructors paid; Youth council, women and Disability council activities facilitated.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,591	76,944	99%	19,398	15,920	82%
Conditional Grant to PAF monitoring	7,129	7,128	100%	1,782	1,782	100%
Locally Raised Revenues	12,000	14,372	120%	3,000	0	0%
District Unconditional Grant - Non Wage	5,571	5,143	92%	1,393	1,392	100%
Transfer of District Unconditional Grant - Wage	52,890	50,301	95%	13,223	12,745	96%
<i>Development Revenues</i>	907,412	1,160,099	128%	226,853	204,341	90%
Unspent balances - donor		46,730		0	0	
Donor Funding	39,002	328,047	841%	9,750	204,341	2096%
LGMSD (Former LGDP)	324,757	539,063	166%	81,189	0	0%
Locally Raised Revenues		3,129		0	0	
Unspent balances – UnConditional Grants	243,131	0	0%	60,783	0	0%
Unspent balances – Conditional Grants		243,130		0	0	
Multi-Sectoral Transfers to LLGs	300,523	0	0%	75,131	0	0%
Total Revenues	985,003	1,237,043	126%	246,251	220,261	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,591	74,809	96%	19,398	13,785	71%
Wage	52,890	50,301	95%	13,223	12,745	96%
Non Wage	24,700	24,508	99%	6,175	1,040	17%
<i>Development Expenditure</i>	907,412	643,792	71%	226,853	382,612	169%
Domestic Development	868,410	473,356	55%	217,103	368,797	170%
Donor Development	39,002	170,435	437%	9,750	13,815	142%
Total Expenditure	985,003	718,601	73%	246,251	396,397	161%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,135	3%			
<i>Development Balances</i>		516,308	57%			
Domestic Development		311,966	36%			
Donor Development		204,341	524%			
Total Unspent Balance (Provide details as an annex)		518,442	53%			

Planning Unit received 1,237,043/= for the whole financial year 2015/16 and Ushs. 220,261/= (89%) out of Ushs. 246,251/= planned for Quarter 4 of which PAF- 1,782/=, DUG N/wage Ushs. 1,392/=, DUG wage- 12,745/= which were mainly recurrent revenues and Dev't (Unicef)- 204,341/=. The planning unit spent 73% (718,601/=) of the total revenues as follows; Wage- 12,745/=, District Planning- 820/=, Demographic data collection- 14,035/= and Development projects- 368,797/= on development projects (Completion of Administration block in Nakapelimoru s/c- 16,045/=, Payment of retention for Administrative block- 8,460/=, Payment of retention for staff house for extension workers- 56,715/=, Renovation of Commercial building- 14,248/=, Construction of staff house for Extension workers and Chief's house in Rengen- 65,255/=, Procurement of motor cycle- 12,550/=, Transfer to CBG- 40,752/=, Transfer to Sub counties- 121,175/= and Monitoring and Investments- 9,551/=); leaving unspent balance of 53% Ushs. 518,442/= on the bank accounts of which N/wage recurrent- Ushs. 2,135/=, LGMSD- Ushs. 311,966/=, and Unicef- Ushs. 204,341/=.

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

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

(ii) Highlights of Physical Performance

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	985,003	718,601
Cost of Workplan (UShs '000):	985,003	718,601

Six TPC meetings held at the District Head Qtrs, One minutes of Council produced; One Council meetings held with relevant resolutions passed, Administration block in Nakapelimoru completed, Staff house for extension workers completed, Commercial building renovated, Staff house for Extension workers and Chiefs house constructed in Rengen, Motor cycle procured for Planning Unit.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,354	44,056	61%	18,089	11,367	63%
Conditional Grant to PAF monitoring	4,333	4,332	100%	1,083	1,083	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	12,375	11,422	92%	3,094	3,093	100%
Transfer of District Unconditional Grant - Wage	45,647	28,303	62%	11,412	7,191	63%
Total Revenues	72,354	44,056	61%	18,089	11,367	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,354	44,056	61%	18,089	12,590	70%
Wage	45,647	28,303	62%	11,412	7,191	63%
Non Wage	26,708	15,753	59%	6,677	5,399	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,354	44,056	61%	18,089	12,590	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit received Ushs. 44,056/= (61%) compared to Ushs. 72,364/= approved budget of which PAF monitoring- Ushs. 4,332/=, Dist UnCond Grant N/Wage- Ushs. 11,422/= and Dist UnCond Grant Wage- Ushs. 28,303/= . Intenal Audit spent all the revenues on Management of Internal Audit Office- Ushs. 9,356/= (Wage- Ushs. 28,303/= and N/wage- 2,165/=) and Conducting internal audit- 4,232/= leaving 0/= balance on the bank account.

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

No unspent funds remained on the bank accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	78
Date of submitting Quarterly Internal Audit Reports	28/10/2015	22/01/2016
Function Cost (UShs '000)	72,354	44,056
Cost of Workplan (UShs '000):	72,354	44,056

conducted audit for 05 sub-counties, 11 departments of the District Headquarters audited. Special audit for kotido Town Council urban roads was also carried out. Attended 16 top management meetings. Stationary and small office equipment were also procuered. 4th quarter Inernal Audit report is yet to be submitted

Vote: 528 Kotido District

2015/16 Quarter 4

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1- Salaries for 38 Administration staff paid. 2- Hard to reach allowances for 23 staff paid. 3- All levels across sectors well managed and co-ordinated. 4- Central Government policies and Council decisions implemented. 5- Three District Execu	1- Salaries for 43 Administration staff paid. 2- Hard to reach allowances for 26 staff paid. 3- All levels across sectors well managed and co-ordinated. 4- Central Government policies and Council decisions implemented. 5- Three District Execu
<i>General Staff Salaries</i>		57,695
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,120
<i>Allowances</i>		896
<i>Statutory salaries</i>		22,750
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,736
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		390
<i>Welfare and Entertainment</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		787
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		7,175
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,709
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Transfers to Government Institutions</i>		130,589
<i>Other grants</i>		0
<i>Wage Rec't:</i>	45,956	57,695
<i>Non Wage Rec't:</i>	24,076	172,522

Vote: 528 Kotido District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	70,032	230,217

Output: Human Resource Management Services

Non Standard Outputs:

ipline maintained among staff.

1- Three monthly pay change reports prepared and submitted to MoPS;

2- Staff performance appraisals conducted.

2- Staff performance appraisals conducted;

3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.

3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.

4- Monthly pay change reports prepared and submitted to MoPS.

4- Pensions paid.

Recruitment Expenses		12,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		570
Travel inland		6,465
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	0	
Non Wage Rec't:	15,316	19,035
Domestic Dev't:	0	
Donor Dev't:	0	
Total	15,316	19,035

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

0

yes (Capacity Building Plan in place at the District HQtrs.)

No. (and type) of capacity building sessions undertaken

0

6 (PGD- PAM at UMI; Certificate in Law at LDC; Customer care and public relations at District HQtrs; Mentoring of LLGs at LLG HQtrs; Induction of new employees at District HQtrs; Training Needs Assessment at District HQtrs.)

Non Standard Outputs:

N/A

Staff Training		1,892
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:	12,849	1,892

Vote: 528 Kotido District**2015/16 Quarter 4****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		
<i>Donor Dev't:</i>	0	
Total	12,849	1,892
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0	79 (% of LG established posts filled)
Non Standard Outputs:	- Sub county programme implementation monitored and supervised. 2- One supervision reports generated.	1- Supervision report generated 2- Sub county programme implementation monitored and supervised.
<i>Allowances</i>		1,659
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,560
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,081	6,219
<i>Domestic Dev't:</i>	10,276	
<i>Donor Dev't:</i>	0	
Total	12,357	6,219
Output: Public Information Dissemination		
Non Standard Outputs:	io spot messages ran on local FMs. 2- 15 articles ran on news papers 3- one video documentary produced on food situation and GBV. 4- Two community dialogues conducted in the Sub Counties. 5- 100 news items on development issues aired. 6-	1- 52 spot messages ran on Local FM radio; 2- One district Web site operationalised. 3- Two official social media accounts of Face Book and Twitter activated. 4- Ten radio talk shows conducted. 5- One community dialogue conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		316
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		2,084
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,256	2,400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,256	2,400
Output: Office Support services		

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision
<i>Travel inland</i>		2,375
<i>Maintenance – Other</i>		345
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,005	2,720
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,005	2,720
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,000	0
Output: Records Management Services		
Non Standard Outputs:	1- Stationery procured. 2- Central Registry well organised and facilitated	1- Stationery procured. 2- Central Registry well organised and facilitated
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,305	210
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,305	210

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	Procurement report prepared and submitted to Council and PPDA.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,031	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,031	0

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

Non Standard Outputs:		N/A
<i>Materials and supplies</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	59,825	0
<i>Donor Dev't:</i>	0	0
Total	59,825	0

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	(N/A)	15/07/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders.)
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 17 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>		32,492
<i>Allowances</i>		1,855

Vote: 528 Kotido District**2015/16 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,385
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		252
<i>Subscriptions</i>		0
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		4,433
<i>Fuel, Lubricants and Oils</i>		2,118
<i>Maintenance - Civil</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		940
<i>Wage Rec't:</i>	30,458	32,492
<i>Non Wage Rec't:</i>	17,691	11,383
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	48,149	43,875

Output: Revenue Management and Collection Services

Value of LG service tax collection	12538 (Value of LG service tax collected from District employees and NGOs.)	2340 (Value of LG service tax collected from District employees and NGOs.)
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)
Value of Other Local Revenue Collections	20710 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 3,291.25/=; Rent and Rates (Non-Produced) from private entities 1,820/=; Property related Duties/Fees 137/=; Other Fees & Charges 2,647/=; Miscellaneous 4,990.25/=; Animal & Crop Husbandry related Levies 3,172.5/=; Agency Fees 4,652/=)	26728 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 5,250/=; Property related Duties/Fees 160/=; Other Fees & Charges 100/=; Miscellaneous 11,808/=; Animal & Crop Husbandry related Levies 9,060/=; Advance recoveries 350/=)
Non Standard Outputs:	<p>1- Monthly revenue returns produced and submitted to Council.</p> <p>2- District and LLGs revenue collections supervised and promptly accounted.</p> <p>3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.</p> <p>4- Strategies</p>	<p>1- Monthly revenue declarations produced and submitted to Council.</p> <p>2- District and LLGs revenue collections supervised and promptly accounted.</p> <p>3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.</p> <p>4- Strate</p>
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		250
<i>Travel inland</i>		0

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,100	750
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,100	750

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	27/04/2016 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)
Date of Approval of the Annual Workplan to the Council	(N/A)	10/05/2016 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates; 2- Annual performance report, Quarterly report prepared and submitted to Cou
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,475
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,023	4,475
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,023	4,475

Output: LG Expenditure management Services

Non Standard Outputs:	1- Accountable stationery/Counter foils procured	1- Accountable stationery/Counter foils procured
<i>Printing, Stationery, Photocopying and Binding</i>		10,860
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,750	10,860
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,750	10,860

Output: LG Accounting Services

Date for submitting annual LG final	(N/A)	31/08/2015 (Date for submitting annual LG final)
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Vote: 528 Kotido District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

accounts to Auditor General

accounts to Auditor General.)

Non Standard Outputs:

1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.

1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.

2- Financial documents secured and safely stored.

2- Financial documents secured and safely stored.

3- District and LLGs Books of Accounts posted and verified.

3- District and LLGs Books of Accounts posted and verified.

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,175

Wage Rec't:

0

Non Wage Rec't:

1,698

1,175

Domestic Dev't:

0

Donor Dev't:

0

Total

1,698

1,175

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

1- District Central Stores Constructed.

Non Residential buildings (Depreciation)

33,110

Non-Residential Buildings

0

Residential Buildings

0

Wage Rec't:

0

0

Non Wage Rec't:

0

0

Domestic Dev't:

16,483

33,110

Donor Dev't:

0

0

Total

16,483

33,110

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

1- Motor vehicle procured for Finance Dept

N/A

Transport equipment

0

Wage Rec't:

0

0

Non Wage Rec't:

0

0

Domestic Dev't:

16,555

0

Donor Dev't:

0

0

Total

16,555

0

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.

1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 7 Administration staff paid.

2- Lawful policy and administrative instruments established.

2- Lawful policy and administrative instruments established.

3- Two Council meetings held.

3- Two Council meetings held.

4- Two General Purpo

4- Two General Purpo

<i>General Staff Salaries</i>		38,389
<i>Allowances</i>		50,265
<i>Pension for General Civil Service</i>		125,656
<i>Pension for Teachers</i>		34,915
<i>Travel inland</i>		11,228
<i>Fuel, Lubricants and Oils</i>		2,185
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Gratuity Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		125
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		655
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		148
<i>Wage Rec't:</i>	39,444	38,389
<i>Non Wage Rec't:</i>	85,478	225,426
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	124,922	263,815

Output: LG procurement management services

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1. Departmental procurement plans integrated. 2- Advertisements for pre-qualification prepared and submitted to the National paper. 3- Members of Evaluation Committee approved. 4- Evaluation Committee results approved/rejected. 5- Pre-qualifica	1- Advertisements for quotations prepared and submitted to the National paper. 2- Members of Evaluation Committee approved. 3- Evaluation Committee results approved/rejected. 4- Quotations/proposals invited, bids opened and evaluated. 5- Contr
<i>Allowances</i>		460
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,750	910
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,750	910

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid. 2- Two DSC meetings conducted. 3- Workshops and seminars attended. 4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	1- Salary for DSC chairperson paid. 2- Three DSC meetings conducted. 3- One Workshop and seminar attended. 4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		810
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Subscriptions</i>		0
<i>Travel inland</i>		350
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	3,057	2,260
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	9,188	6,760

Output: LG Land management services

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	2 (Land board meetings held at District HQtrs.)	1 (Land board meetings held at District HQtrs.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	50 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)
Non Standard Outputs:	1- Mass land rights education conducted. 2- Institutional land Surveyed and titled 3- Furniture and IT equipment for the District Land Office 4. Physical planning (layout and preparation costs) 6. Specialised equipment and Stationery procured	1- Mass land rights education conducted. 2- Institutional land Surveyed and titled. 3- Furniture and IT equipment procured for the District Land Office. 4- Specialised equipment and Stationery procured
<i>Allowances</i>		2,180
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		18,113
<i>Travel inland</i>		1,325
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,875	21,618
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	9,875	21,618

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (Auditor General's queries reviewed at the District HQtrs.)	1 (Auditor General's queries reviewed at the District HQtrs.)
No. of LG PAC reports discussed by Council	3 (PAC reports discussed by Council at the District HQtrs.)	0 (N/A.)
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.
<i>Allowances</i>		2,565
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Travel inland</i>		215
<i>Fuel, Lubricants and Oils</i>		565
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	3,750	4,485
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,750	4,485

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	1-PAF projects monitored, supervised and evaluated.	1- PAF projects monitored, supervised and evaluated.
	2- Recommendations for remedial actions made by the District Executive Committee.	2- Recommendations for remedial actions made by the District Executive Committee
<i>Allowances</i>		2,174
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	8,657	2,174
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	8,657	2,174

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	1- Salaries for 13 production staff paid.	1- Salaries for 15 production staff paid.
	2- Pests and diseases controlled.	2- General extension and food security assesment conducted.
	3- 6 demonstrations conducted on chemical use.	3- Sector committee meetings conducted.
	4- O&M for office equipments.	4- O&M for office equipments.
	5-M&Econducted	5- M&E conducted.
	6-suppervission&backstopping of staff conducted	6- Supervision & backstopping of staff conducted.
	7-training on chemical use/f	
<i>General Staff Salaries</i>		27,933
<i>Allowances</i>		4,510
<i>Workshops and Seminars</i>		1,350
<i>Welfare and Entertainment</i>		1,322
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		357

Vote: 528 Kotido District**2015/16 Quarter 4****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		
<i>Travel inland</i>		2,765
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		2,562
<i>Wage Rec't:</i>	11,514	27,933
<i>Non Wage Rec't:</i>	11,838	13,766
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	9,010	0
Total	32,362	41,699

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (1-construction of market market shade conducted 2-construction of 2 stance pit latrine)	0 (N/A)
Non Standard Outputs:	1-construction of market market shade conducted 2-construction of 2 stance pit latrine	1- Two stance pit latrine constructed at Kapadakook-Panyangara sub county
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		390
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,213	8,460
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,213	8,460

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	1530 (Livestock undertaken in slaughter slabs (cattle-180, goats- 540, sheep- 810))
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	120000 (1-Purchase of ECF/vaccination 2-O&M of vet vehicles done 3-hides and skins training conducted 4-livestock activities supervised 5-submission of reports to MAAIF)	0 (N/A)

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1- construction of a one cattle dip conducted

1- Hides and skins training conducted

2- construction of three slaughter slabs carried

2- Livestock activities supervised

3- Reports submitted to District, MAAIF and other stakeholders

4- Demonstration on tsetse fly control conducted.

5- Disease surveillance conducted.

6- Farmers trained

Allowances		2,826
Workshops and Seminars		733
Welfare and Entertainment		700
Printing, Stationery, Photocopying and Binding		553
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		1,600
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	0	
Non Wage Rec't:	38,339	7,797
Domestic Dev't:	0	
Donor Dev't:	2,750	
Total	41,089	7,797

Output: Fisheries regulation

No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	2,750	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,750	0

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1 (purchasing acaricides, antibiotics for tsetse control and vaccinating)	0 (N/A)
Non Standard Outputs:	N/A	1- Demonstration on tsetse fly control conducted.
<i>Allowances</i>		1,810
<i>Fuel, Lubricants and Oils</i>		265
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,750	3,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	7,750	3,000

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 awareness radio shows participated in	1 (suppervission and monitoring of programmed activities enterprenures skilled build)	1 (Awareness radio show participated in.)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
Non Standard Outputs:	N/A	1- Market information collected and disseminated. 2- Up date of businesses conducted in the district.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		460
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 4****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		
<i>Non Wage Rec't:</i>	2,875	800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,875	800
Output: Enterprise Development Services		
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses assisted in business registration process	0	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
Non Standard Outputs:	N/A	1- Data on prices and commodities from weekly markets in the district collected.
<i>Workshops and Seminars</i>		2,522
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,250	2,522
Total	1,250	2,522
Output: Market Linkage Services		
No. of market information reports disseminated	0	1 (No. of market information report disseminated.)
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1- Market information collected and disseminated.
<i>Workshops and Seminars</i>		2,964
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,250	2,964
Total	1,250	2,964
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1- Informal groups such as VSLAs oriented on the formation of cooperatives.

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	2,500	3,106
Total	2,500	3,106

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (N/A)
No. and name of new tourism sites identified	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1- O&M conducted for District commercial services.
<i>Advertising and Public Relations</i>		1,624
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		129
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	1,029
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	750	1,624
Total	750	2,653

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

- 1- Salaries for 183 Health workers paid;
- 2- Hard to reach allowances for 124 Health workers paid;
- 3- Efficient and effective health services delivered;
- 4- District Health Management team meetings held;
- 5- Support supervision exercises made

General Staff Salaries		347,963
Allowances		47,764
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		2,975
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		268
Travel inland		8,494
Wage Rec't:	286,474	347,963
Non Wage Rec't:	30,681	33,407
Domestic Dev't:	0	0
Donor Dev't:	93,402	26,594
Total	410,557	407,964

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	275 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	0	2518 (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	0	459 (Children immunised with Pentavalent vaccine 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	0	7618 (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.
Conditional transfers for PHC- Non wage		34,384
Wage Rec't:	0	0
Non Wage Rec't:	34,388	34,384
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 528 Kotido District**2015/16 Quarter 4****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>	34,388	34,384
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	0	93 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, 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 children immunized with Pentavalent vaccine	0	1972 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (Number of Villages with functional VHTs in the District)
No.of trained health related training sessions held.	0	15 (Trained health related training sessions held.)
Number of trained health workers in health centers	0	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)
Number of outpatients that visited the Govt. health facilities.	0	35783 (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)
Number of inpatients that visited the Govt. health facilities.	0	2193 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1011 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Non Standard Outputs:		1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
<i>Conditional transfers for PHC- Non wage</i>		37,274
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	28,568	37,274
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,568	37,274

3. Capital Purchases

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,975	0
<i>Donor Dev't:</i>	0	0
Total	1,975	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	4 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Doctor's house kotido HCIV, Renovation of Solar System Kotido HC4)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		128,793
<i>Residential buildings (Depreciation)</i>		14,648
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	49,484	143,440
<i>Donor Dev't:</i>	0	0
Total	49,484	143,440

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	1 (Two Twin staff houses constructed at kotido HC4)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		184,005
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	66,787	184,005
<i>Donor Dev't:</i>	0	0
Total	66,787	184,005

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (N/A)
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Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	0	1 (Outpatient department constructed at Losakucha HCII)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		134,250
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	30,000	134,250
<i>Donor Dev't:</i>	0	0
Total	30,000	134,250

Additional information required by the sector on quarterly Performance

N/A

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

No. of qualified primary teachers	292 (Qualified primary teachers in 21 Gov't aided primary schools)	209 (Qualified primary teachers in 21 Gov't aided primary schools)
No. of teachers paid salaries	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	259 (Teachers paid salaries 259 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)
Non Standard Outputs:	1- Hard to reach allowances for 232 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- Salaries for 259 teachers paid, Hard to reach allowances for 232 teachers paid 2- List of teachers for 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>		359,261
<i>Allowances</i>		0
<i>Wage Rec't:</i>	374,472	359,261
<i>Non Wage Rec't:</i>	85,117	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	36,000	0
Total	495,589	359,261

2. Lower Level Services

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	0 (Pupils sitting PLE in 22 primary schools)	0 (N/A)
No. of Students passing in grade one	0 (Pupils passing in Grade one)	0 (N/A)
No. of student drop-outs	0 (Pupil drop-outs)	907 (No. of student drop-outs)
No. of pupils enrolled in UPE	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	13566 (Pupils enrolled 6,448 Males and 7,118 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		38,805
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	29,104	38,805
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,104	38,805

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

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	0 (N/A)	0 (N/A)

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		9,703
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	31,776	9,703
<i>Donor Dev't:</i>	0	0
Total	31,776	9,703
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		20,210
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,868	20,210
<i>Donor Dev't:</i>	0	0
Total	5,868	20,210
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	44 (39 teaching staff and 5 non teaching staff paid at Kotido SSS and Panyangara SSS)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		141,291
<i>Allowances</i>		0
<i>Wage Rec't:</i>	45,190	141,291
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	45,190	141,291
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS-157 Students)	3246 (No. of students enrolled in USE at Kotido SS- 2,601 students; Kotido Parents Advanced SS - 165 students, Panyangara SS - 480 students.)
Non Standard Outputs:	N/A	N/A

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Conditional transfers for Secondary Salaries</i>		90,570
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	67,928	90,570
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,928	90,570

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

Non Standard Outputs:		1- Chain link fence constructed at Kacheri ss.
<i>Other Structures</i>		86,440
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	33,035	86,440
<i>Donor Dev't:</i>	0	0
Total	33,035	86,440

Output: Other Capital

Non Standard Outputs:	N/A	1- 10-Stance latrine constructed at Kacheri SS
<i>Residential buildings (Depreciation)</i>		43,437
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,500	43,437
<i>Donor Dev't:</i>	0	0
Total	11,500	43,437

Output: Teacher house construction

No. of teacher houses constructed	0	2 (Techer houses constructed at Kacheri SS and Panyangara SS)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		168,201
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	44,649	168,201
<i>Donor Dev't:</i>	0	0
Total	44,649	168,201

Function: Skills Development**1. Higher LG Services**

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. Of tertiary education Instructors paid salaries	21 (Tertiary instructors paid salaries)	25 (Tertiary instructors paid salaries at Kotido PTC and Kotido Technical Institute)
No. of students in tertiary education	300 (Students in tertiary education)	650 (Students enrolled at Kotido PTC (300) and at Kotido Technical Institute (350))
Non Standard Outputs:	1- P TC activities facilitated	1 PTC and 1 Technical Institute facilitated
<i>General Staff Salaries</i>		51,801
<i>Allowances</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	38,724	51,801
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	38,724	51,801

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

Non Standard Outputs:		N/A
<i>Conditional Transfers for Non Wage Technical Institutes</i>		44,733
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		33,218
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	58,463	77,951
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	58,463	77,951

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

Non Standard Outputs:	<p>1- Salaries for 9 Education Department staff paid.</p> <p>2- Monitoring and supervision visits made to schools.</p> <p>3- One Quarterly Head teachers' meetings held.</p> <p>4- Quarterly and Annual reports prepared and submitted to Council and MoES.</p>	<p>Salaries for 7 Education Department staff paid.</p> <p>2- Monitoring and supervision visits made to schools.</p> <p>3- One Quarterly Head teachers' meetings held.</p> <p>4- Quarterly and Annual reports prepared and submitted to Council and MoES.</p>
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General Staff Salaries

12,805

Vote: 528 Kotido District**2015/16 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Bank Charges and other Bank related costs</i>		145
<i>Travel inland</i>		2,758
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		635
<i>Wage Rec't:</i>	15,769	12,805
<i>Non Wage Rec't:</i>	3,776	5,967
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	19,545	18,772

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection report provided to Council)	1 (Inspection report provided to Council)
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))
No. of secondary schools inspected in quarter	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))	5 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS, Kacheri SS and Nakapelimoru Army SS))
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 and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		3,884
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,771	3,884
<i>Domestic Dev't:</i>	5,354	0
<i>Donor Dev't:</i>	12,420	
Total	21,545	3,884

Output: Sports Development services

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

No. of children accessing SNE facilities	0	6 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
Non Standard Outputs:	N/A	6 children with special needs successing services at Lomukura primary school under inclusive setting
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	0

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:	1- Salaries for 6 staff paid.	
	2- Value for money realised in projects.	
	3- District technical works and services inspected.	
<i>General Staff Salaries</i>		8,818
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,140
<i>Bank Charges and other Bank related costs</i>		158
<i>Travel inland</i>		7,500
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Information and communications technology (ICT)</i>		133
<i>Wage Rec't:</i>	23,474	8,818
<i>Non Wage Rec't:</i>	10,693	1,291
<i>Domestic Dev't:</i>	11,711	10,640
<i>Donor Dev't:</i>	0	
Total	45,878	20,749
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	110 (109.6 Km of Routine Manual Maintenance for all district roads (18.44 Km of mechanized routine road maintenance))
Non Standard Outputs:		1- District road works inspected. 2- Inspection reports prepared and submitted.
<i>Conditional transfers for Road Maintenance</i>		112,054
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	124,632	112,054
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,632	112,054
3. Capital Purchases		
Output: PRDP-Bridge Construction		
No. of Bridges Constructed	0	2 (Vented drifts constructed at Nalingakan, Panyangara s/c, Potongor- Nakapelimoru road Nakapelimoru s/c.)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		234,129
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	58,609	234,129
<i>Donor Dev't:</i>	0	0

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	58,609	234,129
Function: District Engineering Services		
1. Higher LG Services		
Output: Plant Maintenance		
Non Standard Outputs:		2 motor-graders, 2 dump -trucks, 1 traxcavator, 1 pick-up and 1 motor cycle maintained
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	24,244	0
<i>Domestic Dev't:</i>	9,153	
<i>Donor Dev't:</i>	0	
Total	33,396	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	2,254	0
<i>Donor Dev't:</i>	0	0
Total	2,254	0
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	1.Salaries for 6 staff paid(ADWO Mobilisation,ADWO sanitation,DWO,Driver,BMT,Secretary) 2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries	1.Salaries for 3 permanent staff and 2 contract staff paid 2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries
<i>Transfers to Government Institutions</i>		0
<i>General Staff Salaries</i>		5,754

Vote: 528 Kotido District**2015/16 Quarter 4****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		5,657
Allowances		0
Advertising and Public Relations		2,113
Travel inland		0
Fuel, Lubricants and Oils		1,532
Maintenance - Vehicles		3,221
Wage Rec't:	0	5,754
Non Wage Rec't:	979	0
Domestic Dev't:	10,193	12,522
Donor Dev't:	0	
Total	11,173	18,276

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters)	0 (N/A)
No. of supervision visits during and after construction	6 (supervision visits made borehole drilling and rehabilitation sites ,Design of piped water supply scheme .)	17 (Supervision visits made to borehole drilling and rehabilitation sites, Design of piped water supply scheme.)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters-Water office Board room)	0 (District Head quarters-Water office Board room)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		5,329
Bank Charges and other Bank related costs		1,153
Fuel, Lubricants and Oils		5,407
Allowances		4,001
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	4,867	15,890
Donor Dev't:	17,313	
Total	22,180	15,890

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

No. of water points rehabilitated	0 (Kacheri S/c-Kacheri Parish-Lotanyat, Losakucha parish-Korisa.Kotido S/C-Kanawat Parish-Nakutakuwam, Lokitealebu-Lologoka,Losilang-Madang, Nayese.Nakapeliomoruru- wtakau parish-Kaileny, Lokore,Panyangara S/c -Rikitae-Nadome. Rengen S/c-kotyang Parish-Kaikar, Naapong.Lopuyo parish-	15 (Kacheri S/c- Kacheri Parish-Lotanyat, Losakucha parish-Korisia. Kotido S/c- Kanawat Parish- Nakutakuwam, Lokitealebu- Lologoka, Losilang- Madang, Nayese. Nakapeliomoruru- Watakau parish- Kaileny, Lokore. Panyangara S/c- Rikitae- Nadome. Rengen S/c- Kotyang parish- Kaikar, Naapong. Lopuyo parish-
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Vote: 528 Kotido District**2015/16 Quarter 4****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		
	Karumaba)	Karumba)
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		6,844
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,806	6,844
<i>Donor Dev't:</i>	0	
Total	1,806	6,844

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	7 (Water User Committee members trained at 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 (District Head quarters)	1 (Advocacy activity undertaken at District Head quarters)
No. of water and Sanitation promotional events undertaken	3 (Panyangara, Nakapelimoru, Rengen,Kacheri,Kotido)	8 (Water and sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)
No. of water user committees formed.	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	15 (Water user committees formed at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		856
<i>Printing, Stationery, Photocopying and Binding</i>		950
<i>Fuel, Lubricants and Oils</i>		1,635
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,900	3,441
<i>Donor Dev't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	6,900	3,441
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Upscaling of CLTS, National Days and Coordination	Upscaling of Community Led Total Sanitation (CLTS), National Days and Coordination.
<i>Workshops and Seminars</i>		6,840
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,500	6,840
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,500	6,840

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

Non Standard Outputs:	Procurement of motorcycle -rolled over costs 2014-15	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,733	0
<i>Donor Dev't:</i>	0	0
Total	3,733	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Watakau parish-Lomuturuny Namoruakwan, Nangoloapolon valley tank., Lookorok-Kopsang, Panyangara S/C-Rikitae parish-Katijamu, Rengen S/C-Nakwakwa parish-Lokitelareng, Sinat, Lopuyo parish-Nakalio, Kotido S/C-rom-rom parish-Nakosowan, Lokitealebu Parish-Lokwataruk, Lokillingi, Nayan)	11 (Deep boreholes drilled at Rengen S/c- Nakwakwa parish- Lokitelareng, Sinat, Lopuyo parish- Nakalio, Kotido S/c- Rom-rom parish Nakosowan, Lokitealebu Parish- Lokwataruk, Lokillingi.)
No. of deep boreholes rehabilitated	0 (Nakapelimoru s/c-Watakau parish-Kaileny, Lokore Panyangara S/C-Rikitae parish-Nadome, Rengen S/C-Kotyang parish-Kaika, Naapong, Lopuyo parish-Karumba, Kotido S/C-Kanawat parish-Nakutakuwam, Lokitealebu Parish-Lologoka, Losilang parish-Madang, Nayese, Kacheri S/C-kacheri parish-Lotanyat, Losakucha parish-Korisia)	15 (Deep boreholes rehabilitated at Nakapelimoru s/c- Watakau parish- Kaileny, Lokore Panyangara S/c- Rikitae parish- Nadome, Rengen S/c- Kotyang parish- Kaika, Naapong, Lopuyo parish- Karumba, Kotido S/c- Kanawat parish- Nakutakuwam, Lokitealebu Parish- Lologoka, Losilang parish- Madang, Nayese, Kacheri S/c- Kacheri parish- Lotanyat, Losakucha parish- Korisia.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		261,416
<i>Wage Rec't:</i>	0	0

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	81,871	261,416
<i>Donor Dev't:</i>	0	0
Total	81,871	261,416

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (6 Production boreholes in the Rural Growth centers of Napumpum-Loposa-Panyangara S/Cand Kokoria-Losakucha-Kacheri S/C Drilling of 4 hand pumps Panyangara S/C-Loposa Parish-Kakere, Nakapelimrou S/Cwatakau Parish-Lomuraiangikook, Lokwakwa.Rengen S/C-Nakwakwa parish-Lokitelareng)	10 (Deep production boreholes drilled at Napumpum RGC- Loposa parish- Panyangara S/c and Kokoria RGC- Losakucha parish-Kacheri S/c; 4 hand pump deep boreholes drilled at Panyangara S/c-Loposa Parish- Kaloyakere, Nakapelimoru S/c Watakau parish- Lomuria angikok, Lokwakwa. Rengen S/c- Nakwakwa parish- Nakumoit)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 231,684

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	66,191	231,684
<i>Donor Dev't:</i>	0	0
Total	66,191	231,684

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Nakapelimoru S/C,Watakau Parish,Nakapelimoru RGC)	1 (Piped water supply system rehabilitated at Nakapelimoru S/c, Watakau Parish.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 23,600

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,267	23,600
<i>Donor Dev't:</i>	0	0
Total	6,267	23,600

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Kotido Sub county-Losilang Parish-Losilang Rural Growth Centre-rolled cost of 20'4-15)	0 (N/A)

Vote: 528 Kotido District**2015/16 Quarter 4****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:	N/A	1- Design of Losilang RGC- Kotido S/c paid under rolle over cost of 2014-15
<i>Engineering and Design Studies & Plans for capital works</i>		56,922
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	37,031	56,922
<i>Donor Dev't:</i>	0	0
Total	37,031	56,922

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	1- Salaries for 8 staffs paid	1- 3 months salaries for 6 staffs, and one month salaries for 3 staffs paid
	2- Budget estimates and quartely workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted, & managed
	3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 7 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built
	4- District natural resources exploited sustai	
<i>General Staff Salaries</i>		20,587
<i>Allowances</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Small Office Equipment</i>		1,593
<i>Bank Charges and other Bank related costs</i>		128
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		48
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,600
<i>Maintenance – Other</i>		756
<i>Wage Rec't:</i>	22,654	20,587
<i>Non Wage Rec't:</i>	2,971	5,504
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	25,624	26,091

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	250 (People participating in tree planting days in Rengen, Panyagara, Kacheri, Kotido TC, Kotido S/C, Nakapelimoru.)	0 (This activity was not implemented.)
Area (Ha) of trees established (planted and surviving)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyagara s/c) maintained and cared for)	15 (15 hectares of Agroforestry plantation at Kaemanik in Lobanya maintained by 30 community members)
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp 2- Vegetation in traditional shrines (Akriket) restored 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	1- Over 1,000 tree seedlings of neem, kei apple and desert dates raised and maintained at the district forest camp 2- 8 traditional shrines (Akriket) mapped for restoration in Kotido town council, Rengen and Kotido Sub-Counties 3- Farmer managed nat
<i>Allowances</i>		211
<i>Telecommunications</i>		200
<i>Agricultural Supplies</i>		1,853
<i>Travel inland</i>		5,941
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,513	9,662
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,513	9,662

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 (Training Community members trained in forestry management carried out in Kotido west parish, Kotido town council)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		234
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	211	234
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	211	234

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (Monitoring and compliance surveys/ inspections undertaken: a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Kacheri, Lobanya), c) Panyagara (Kangorok, Kamoru, Kalosarich))	0 (Activity was not carried out)
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Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	750	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plans and local regulations developed at the LLGs: Rengen s/c)	1 (Wetlands Action Plans developed for Rengen s/c)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		302
<i>Travel inland</i>		1,190
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,191	1,492
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,191	1,492

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (5 community women and men trained in ENR monitoring in Kotido s/c and Kotido TC)	0 (No report on this activity)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	219	100
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
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:	Kotido District Environment Action Plan (DEAP) developed	DEAP not developed
<i>Printing, Stationery, Photocopying and Binding</i>		660

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		2,736
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,750	3,396
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,750	3,396

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	13 (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)	0 (ENR Monitoring compliance not done.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	451	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	451	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	13 (Sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	0 (Monitoring, inspection, screening, and compliance audit not carried out)
Non Standard Outputs:	Law enforcement and communities sensitized and facilitated to enforce environmental compliance	1- Law enforcement and communities not sensitized and facilitated to enforce environmental compliance
<i>Allowances</i>		438
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		4,057
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,052	4,495
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,052	4,495

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

Vote: 528 Kotido District**2015/16 Quarter 4****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		
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)	3 (1- Area Land Committees inducted in Kotido s/c, Nakapelimoru s/c, and Panyangara s/c)
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to LG, DLB and all District Authorities 3- 6 New land disputes/conflicts registered and responded in the District 4- Land Registry fa	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to LG, DLB and all District Authorities 3- Land Registry facilitated
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		6,569
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	653	6,569
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	653	6,569

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

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	920	0
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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	2- Welfare provided. 3- 10 CDOs/ACDOs mentored in Gender Equity Budgeting 4- Travels for official duty facilitated. 5- Salaries for Community development staffs paid.	1- Salaries for 10 Community development staffs paid. 2- Welfare provided. 3- Travels for official duty facilitated.	
<i>Workshops and Seminars</i>			0
<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>Telecommunications</i>			0
<i>General Staff Salaries</i>			18,881
<i>Allowances</i>			0
<i>Travel inland</i>			380
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	24,787		18,881
<i>Non Wage Rec't:</i>	4,519		380
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	0		
Total	29,306		19,261

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Kotido District headquarters)	10 (Active Community Development Workers supported at the district level.)
Non Standard Outputs:	1- Quarterly departmental meetings facilitated. 2- Travels facilitated. 3- Reports submitted to line ministry. 4- Fuels and Lubricants supplied.	1. One Departmental meeting supported at District level for 11 persons, 2. Travel to Kampala facilitated

<i>Allowances</i>		200
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Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	679	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	679	400
Output: Adult Learning		
No. FAL Learners Trained	200 (Kotido Sub county)	245 (FAL learners trained and examined in Kotido Sub county)
Non Standard Outputs:	<p>2- One Annual meeting with FAL supervisors and Instructors held.</p> <p>3- Travels facilitated.</p> <p>4- FAL Instructors' quarterly allowances paid.</p> <p>5- FAL quarterly supervision and Monitoring done.</p> <p>6- Departmental modem serviced for effective communicatio</p>	<p>1- Annual meeting with FAL 10 supervisors review FAL implementation held.</p> <p>2- One official travel to Kampala facilitated.</p> <p>3- 10 FAL Instructors' paid their quarterly allowances</p> <p>4- One FAL quarterly supervision and Monitoring done done with FAL su</p>
<i>Allowances</i>		2,766
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		426
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,681	3,192
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,681	3,192
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

- 1- Fifty four youth groups appraised.
2. Stationery procured.
3. Two travels facilitated
4. Fuels procured.
5. Vehicles serviced and in running conditions.
6. Orientation of the youth group leaders facilitated.
7. Seven apporval meetings

Allowances		3,527
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Classified Expenditure		275,539
Travel inland		440
Fuel, Lubricants and Oils		1,557
Maintenance - Vehicles		400
Wage Rec't:	0	
Non Wage Rec't:	87,157	281,463
Domestic Dev't:	0	
Donor Dev't:	0	
Total	87,157	281,463

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth council supported at the District Headquarters.)	12 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Yoouth leaders oriented in SGBV prevention and response.	1. Twelve Youth leaders oriented in preventio and management of HIV/AIDS
	2- Youth Oriented in Enterprenueral skills development.	
Workshops and Seminars		970
Wage Rec't:	0	
Non Wage Rec't:	978	970
Domestic Dev't:	0	
Donor Dev't:	0	
Total	978	970

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (District and the Six sub counties)	10 (Assistive devices supplied to Persons with Disabilities at District and sub county level.)
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Vote: 528 Kotido District**2015/16 Quarter 4****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- Nine Disability groups supported with seed grant in all the six	1. Disability members mobilised to receive the grant. 2. One review meeting on status of project implementation held with Disability Council members. 3. Ten Disability council members trained on IGA management, 4. Disability Projects monitored at
Allowances		0
Travel inland		0
Donations		11,410
Wage Rec't:	0	
Non Wage Rec't:	5,596	11,410
Domestic Dev't:	0	
Donor Dev't:	0	
Total	5,596	11,410

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Council supported at District Headquarters)	20 (Women Council supported at District Headquarters)
Non Standard Outputs:	1- Members of the women council oriented on recent legislations regarding Gender and Human rights.	1. District women Council members oriented on recent legislation.
Workshops and Seminars		970
Wage Rec't:	0	
Non Wage Rec't:	978	970
Domestic Dev't:	0	
Donor Dev't:	0	
Total	978	970

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated.	1- Salaries for 5 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under LGMSD support co-ordinated.
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Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		12,745
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Conditional transfers to LGDP</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>	13,223	12,745
<i>Non Wage Rec't:</i>	1,034	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	14,256	12,745
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (Minutes of Council meetings with relevant resolutions)	1 (Minutes of Council meetings with relevant resolutions)
No of Minutes of TPC meetings	3 (Minutes of TPC)	3 (Minutes of TPC)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)
Non Standard Outputs:	1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries 3. One budget conference conducted 4. Annual Budget prepared and approved 5. One Performance contract prepared and	1- Fourth Quarter report produced and submitted to MoFPED 2- Annual Budget prepared and approved 3- One Performance contract prepared and submitted to MOFPED
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		820
<i>Allowances</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,500	820
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,500	820
Output: Statistical data collection		
Non Standard Outputs:	1- District data base updated.	1- District data base not updated.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	500	0
Domestic Dev't:	0	
Donor Dev't:	0	0
Total	500	0

Output: Demographic data collection

Non Standard Outputs:

1.LLGs, Schools and Health Staff mentored on data management and Population and Development.
 2.Quarterly data Assessments done
 3- Awareness on current population issues in the District created among various stakeholders
 4.Population issues integrated i

1- Population issues integrated in plans and budgets

2- UNFPA activities monitored and coordinated.

Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		13,815
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		220
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Travel inland		0
Transfers to NGOs		0
Wage Rec't:	0	
Non Wage Rec't:	500	220
Domestic Dev't:	0	
Donor Dev't:	9,750	13,815
Total	10,250	14,035

Output: Project Formulation

Non Standard Outputs:

1 Monitoring of Development Projects
 2.Investment Servicing costs

1- Monitoring of Development Projects

2- Investment Servicing costs paid.

3- Ushs. 23,751,500/= transferred to CBG A/c. under Administration.

4-

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,648
Bank Charges and other Bank related costs		1,043

Vote: 528 Kotido District**2015/16 Quarter 4****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		
Travel inland		7,156
Maintenance - Civil		0
Transfers to Government Institutions		185,678
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	8,564	195,524
Donor Dev't:	0	
Total	8,564	195,524

Output: Management Information Systems

Non Standard Outputs:	1- The sectoral data integrated into the District Harmonised database	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	220	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	220	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1- Development projects monitored and supervised.	
	2- Compilation of annual workplans	
	3- Commissioning of completed projects	
	4- Submission of reports and accountabilities	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	421	0
Domestic Dev't:	6,004	0
Donor Dev't:	0	
Total	6,425	0

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

Vote: 528 Kotido District**2015/16 Quarter 4****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- Staff house constructed at Rengen S/C HQtrs. 2- Commercial building renovated in Kotido Town council 3- Construction of Council hall at Kotido District HQtrs designed. 4- Retention paid for staff house for extension workers at Kacheri 5-
<i>Non Residential buildings (Depreciation)</i>		95,467
<i>Residential buildings (Depreciation)</i>		65,255
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	104,365	160,723
<i>Donor Dev't:</i>	0	0
Total	104,365	160,723

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		1- Motor-cycleprocured for planning unit
<i>Machinery and equipment</i>		12,550
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,250	12,550
<i>Donor Dev't:</i>	0	0
Total	3,250	12,550

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 528 Kotido District**2015/16 Quarter 4****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		
Non Standard Outputs:	1- Salaries for 5 staff paid. 2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries. 3- District workshops and TPCs attended. 4- Risk analysis awareness workshops conducted. 5- Local Gov't	1- Salaries for 4 staff paid. 2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries. 3- District workshops and TPCs attended.
<i>General Staff Salaries</i>		7,191
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		240
<i>Travel inland</i>		1,925
<i>Wage Rec't:</i>	11,412	7,191
<i>Non Wage Rec't:</i>	3,347	2,165
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	14,759	9,356

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/07/2016 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	22/01/2016 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)
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.)	16 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, 10 HLG Accounts, 26 primary schools.)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.
<i>Travel inland</i>		3,234
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,330	3,234
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,330	3,234

Additional information required by the sector on quarterly Performance

N/A

Vote: 528 Kotido District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	989,680	1,148,106
<i>Non Wage Rec't:</i>	1,302,574	1,302,574
<i>Domestic Dev't:</i>	2,050,572	2,050,572
<i>Donor Dev't:</i>	0	0
Total	4,551,877	4,551,877

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	Salaries for 43 Administration staff paid; Hard to reach allowances for 26 staff paid.;	0	1- Increasing cost of fuel used for running IFMIS generator. 2- Increasing cost of medical and death/burial expenses.
	2- Hard to reach allowances for 23 staff paid.	All levels across sectors well managed and co-ordinated;		
	3- All levels across sectors well managed and co-ordinated.	Central Government policies and Council decisions implemented; Twelve District Executive Committee meetings a		
	4- Central Government policies and Council decisions implemented.			
	5- Twelve District Executive Committee meetings attended.			
	6- Six District Council meetings attended.			
	7- Twelve District Technical Planning Committee meetings held.			
	8- District and Sub County staff performances appraised.			
	9- New staff appointed to the district service.			
	10- NUSAF 2 and UNDP project activities co-ordinated.			
	11- Twelve District Disaster Management Committee meetings held.			
	12- Twelve Senior Management meetings held.			
	13- National conferences and meetings attended.			

Expenditure

211101 General Staff Salaries	183,823	207,452	112.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,040	N/A
211103 Allowances	0	21,984	N/A
211104 Statutory salaries	0	22,750	N/A
213001 Medical expenses (To employees)	4,600	5,122	111.3%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
213002 Incapacity, death benefits and funeral expenses	9,455	5,152	54.5%	
221001 Advertising and Public Relations	500	10,100	2020.0%	
221004 Recruitment Expenses	0	7,945	N/A	
221007 Books, Periodicals & Newspapers	900	787	87.4%	
221009 Welfare and Entertainment	10,000	3,284	32.8%	
221011 Printing, Stationery, Photocopying and Binding	6,000	15,439	257.3%	
221012 Small Office Equipment	600	790	131.7%	
221014 Bank Charges and other Bank related costs	657	2,300	350.3%	
221017 Subscriptions	6,000	5,000	83.3%	
222001 Telecommunications	1,000	730	73.0%	
225002 Consultancy Services- Long-term	0	10,750	N/A	
227001 Travel inland	13,600	39,510	290.5%	
227004 Fuel, Lubricants and Oils	20,000	8,008	40.0%	
228001 Maintenance - Civil	0	3,135	N/A	
228002 Maintenance - Vehicles	13,000	12,564	96.6%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	200	10.0%	
291001 Transfers to Government Institutions	0	130,589	N/A	
321440 Other grants	0	248,964	N/A	
Wage Rec't:	183,823	Wage Rec't: 214,019	Wage Rec't: 116.4%	
Non Wage Rec't:	96,303	Non Wage Rec't: 551,954	Non Wage Rec't: 573.1%	
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	280,126	Total 765,973	Total 273.4%	

Output: Human Resource Management Services

0
 1- Increasing cost of payroll management
 2- Under staffing due to limited staff ceiling
 3- Many pensioners names still missing.

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221004 Recruitment Expenses	2,000	12,000	600.0%
221009 Welfare and Entertainment	1,200	318	26.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	960	16.0%
221012 Small Office Equipment	0	60	N/A
222001 Telecommunications	600	570	95.0%
227001 Travel inland	38,400	49,507	128.9%
227004 Fuel, Lubricants and Oils	0	228	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	19	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,264	63,662	103.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,264	63,662	103.9%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>Yes (1 Capacity Building Plan in place at the District HQ)</p>	<p>yes (Capacity Building Plan in place at the District HQtrs.)</p>	<p>#Error</p>	<p>N/A</p>
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	9 (1-PGD Health Management at UMI 2-PGD -PAM at UMI 3-Certificate in Law at LDC 4-Induction of HLG and LLG councils at District HQ 5-Customer care and Public relations at District HQ 6-Mentoring of LLGs at LLG Headquarters 7-Results Oriented Management at District HQ 8-Induction of new employees at District HQ 9-Training Needs Assessment at District HQ)	9 (PGD- PAM at UMI; Certificate in Law at LDC; Customer care and public relations at District HQtrs; Mentoring of LLGs at LLG HQtrs; Results Oriented Management at District HQtrs; Induction of new employees at District HQtrs; Training Needs Assessment at District HQtrs.)	100.00	
Non Standard Outputs:	-Marking of District Offices -Designing of District Fliers	N/A		

Expenditure

221003 Staff Training	51,397	13,725	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,397	13,725	26.7%
Donor Dev't:		0	0.0%
Total	51,397	13,725	26.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	79 (% of LG established posts filled)	0	N/A
Non Standard Outputs:	- Sub county programme implementation monitored and supervised. 2- Four supervision reports generated. Implementation of NUSAFII Activities	Four supervision reports generated; Sub county programme implementation monitored and supervised.		

Expenditure

211103 Allowances	6,600	1,659	25.1%
221011 Printing, Stationery, Photocopying and Binding	6,696	426	6.4%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	400	200	50.0%	
227001 Travel inland	29,874	5,810	19.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,323	<i>Non Wage Rec't:</i> 8,095	<i>Non Wage Rec't:</i> 97.3%	
<i>Domestic Dev't:</i>	41,105	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,428	Total 8,095	Total 16.4%	

Output: Public Information Dissemination

Non Standard Outputs:	<ul style="list-style-type: none"> 1- 60 spot messages ran on local FMs. 2- 60 articles ran on news papers 3- Two video documentaries produced on food situation and GBV. 4- Six community dialogues conducted in the Sub Counties. 5- 300 news items on development issues aired. 6- Twelve field visits to collect and disseminate development information made to LLGs 	<ul style="list-style-type: none"> 62 spot messages ran on Local FM radio; One district Web site operationalised; Two official social media accounts of Face Book and Twitter activated; 40 radio talk shows conducted; Four community dialogues conducted; 70 news items on development issues a 	0	The Voice of Karamoja, the only district based FM station went Off Air after being struck by lightning hence affecting smooth dissemination of Information.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	566	94.3%	
221012 Small Office Equipment	0	250	N/A	
222003 Information and communications technology (ICT)	5,085	3,584	70.5%	
227001 Travel inland	2,000	990	49.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,025	<i>Non Wage Rec't:</i> 5,390	<i>Non Wage Rec't:</i> 59.7%	
<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	9,025	Total 5,390	Total 59.7%	

Output: Office Support services

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Office machines and equipment maintained.	4 Office machines and equipment maintained;
	2- Office stationery procured.	Assorted Office stationery procured; 12 Monthly subscriptions paid for the New Vision.
	3- Monthly subscriptions paid for the New Vision and the Daily Monitor.	
	4- Office tea and refreshments procured.	

Expenditure

227001 Travel inland	218	2,375	1089.4%
228004 Maintenance – Other	2,500	345	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,018	2,720	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,018	2,720	67.7%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	0	N/A
No. of monitoring visits conducted	()	0 (N/A)	0	
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	O&M for 3 office machines, equipments especially printer and computers were maintained.		

Expenditure

228004 Maintenance – Other	700	950	135.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	950	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	950	23.8%

Output: Records Management Services

Non Standard Outputs:	1- Stationery procured.	Assorted stationery procured;	0	N/A
	2- Central Registry well organised and facilitated	Central Registry well organised and tables put in all cabinets.		

Expenditure

221007 Books, Periodicals & Newspapers	0	225	N/A
221011 Printing, Stationery, Photocopying and Binding	5,500	423	7.7%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	1,000	160	16.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,220	<i>Non Wage Rec't:</i> 808	<i>Non Wage Rec't:</i> 8.8%	
<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	9,220	Total 808	Total 8.8%	

Output: Procurement Services

0 N/A

Non Standard Outputs: 1- Development, Approval and submission of procurement Plan
 2-Advertisement for prequalification of contractors
 3-Evaluation and award of contracts
 4-Agreements signed
 5- Procurement reports prepared and submitted to council and PPDA.
 Four Procurement reports prepared and submitted to Council and PPDA.

Expenditure

227001 Travel inland	3,125	1,236	39.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,125	<i>Non Wage Rec't:</i> 1,236	<i>Non Wage Rec't:</i> 15.2%	
<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	8,125	Total 1,236	Total 15.2%	

3. Capital Purchases

Output: Other Capital

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance***UShs Thousands*

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

Non Standard Outputs:	1-Kalogwang Ox-traction project	N/A		
	2-Kalogwang Tree planting project			
	3-Lokore ox traction project			
	4-Lokore Tree planting project			
	5-Poet Ox-traction project			
	6-Poet Tree planting project			
	7-Oyopuwa Cattle rearing project			
	8- Oyopuwa Tree planting project			
	9-Kadocha Cattle rearing project			
	10- Kadocha Tree planting project			
	11-Kadocha Tree planting Project			
	12-Longelep Cattle rearing project			
	13-Longelep Tree planting project project			
	14-Lobongia Cattle rearing project			
	15- Lobongia Tree planting project			
	16- Masula II Cattle rearing projet			
	17-Masula II tree planting project			
	18- Apalokuruk Catttle rearing project			
	19-Apalokuruk Tree planting Project			
	20- Ere Ka Abukol Cattle rearing project			

Expenditure

314201 Materials and supplies

239,298

573,759

239.8%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)	15/07/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders.)	#Error	1- Lack of motor vehicle for finance dept. operations.
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 16 Finance staff paid.	Salaries for 17 Finance staff paid; Hard to reach allowances for 5 staff paid; Financial
	2- Hard to reach allowances for 5 staff paid.	affairs of the Council prudently, efficiently and effectively managed; Audit Queries and
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	Management Letters responded; Lawful Policies and directions of Council imple
	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	121,831	121,366	99.6%
211103 Allowances	6,232	6,291	101.0%
221009 Welfare and Entertainment	1,000	1,110	111.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,561	71.2%
221012 Small Office Equipment	500	1,865	373.0%
221014 Bank Charges and other Bank related costs	2,533	1,253	49.4%
221017 Subscriptions	0	100	N/A
222003 Information and communications technology (ICT)	0	600	N/A
227001 Travel inland	40,000	34,461	86.2%
227004 Fuel, Lubricants and Oils	10,000	4,618	46.2%
228001 Maintenance - Civil	1,500	750	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	2,120	N/A

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	121,831	<i>Wage Rec't:</i>	122,969	<i>Wage Rec't:</i>	100.9%
<i>Non Wage Rec't:</i>	70,765	<i>Non Wage Rec't:</i>	55,126	<i>Non Wage Rec't:</i>	77.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,596	Total	178,095	Total	92.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	33919 (Value of LG service tax collected from District employees and NGOs.)	67.64	1- Lack of motor vehicle/motor cycle for revenue mobilisation. 2- Low local revenue collection to meet council development priorities.
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)	0	
Value of Other Local Revenue Collections	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 19,961/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=)	212867 (Value of Other Local Revenue Collections from Unspent Balances 4,455/=, Rent and Rates (Produced) from private entities 22,830/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 394/=; Other Fees & Charges 3,240/=; Miscellaneous 130,953/=; Animal & Crop Husbandry related Levies 29,169/=; Agency Fees 18,628/=, Advance recoveries 1,198/=)	256.95	
Non Standard Outputs:	<p>1- Monthly revenue returns produced and submitted to Council.</p> <p>2- District and LLGs revenue collections supervised and promptly accounted.</p> <p>3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.</p> <p>4- Strategies for improved revenue collection, management and accountability enforced.</p> <p>5- Additional revenue sources identified and reviewed by Council.</p> <p>6. Statutory deductions promptly paid to URA.</p> <p>7. Monthly revenue returns filed with URA.</p>	<p>12 monthly revenue declarations 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</p>		

Expenditure

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,050	500	47.6%	
221011 Printing, Stationery, Photocopying and Binding	1,300	550	42.3%	
222003 Information and communications technology (ICT)	1,000	250	25.0%	
227001 Travel inland	7,801	4,120	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,401	5,420	43.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,401	5,420	43.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	27/04/2016 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	25/6/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	10/05/2016 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	#Error	
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports; annual performance report prepared and submitted to Council and line ministries.		

Expenditure

211103 Allowances	3,040	1,505	49.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,370	47.4%	
222001 Telecommunications	0	240	N/A	
227001 Travel inland	2,500	8,030	321.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,090	12,145	100.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,090	12,145	100.5%	

Output: LG Expenditure management Services

Non Standard Outputs:	1- Accountable stationery/Counter foils procured	Accountable stationery/Counter foils procured	0	N/A
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Expenditure

221011 Printing, Stationery,	15,000	10,860	72.4%	
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	10,860	<i>Non Wage Rec't:</i>	72.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	10,860	Total	72.4%

Output: LG Accounting Services

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,450		N/A	
227001 Travel inland	4,793	7,151		149.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,793	<i>Non Wage Rec't:</i>	8,601	<i>Non Wage Rec't:</i>	126.6%
<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	6,793	Total	8,601	Total	126.6%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of District Central Stores	District Central Stores Constructed.	0	1- Construction of the District central stores has stagnated below window level.
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Expenditure

231001 Non Residential buildings (Depreciation)	65,932	33,110		50.2%
312101 Non-Residential Buildings	0	28,569		N/A
312102 Residential Buildings	0	39,822		N/A

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	65,932	<i>Domestic Dev't:</i>	101,501	<i>Domestic Dev't:</i>	153.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,932	Total	101,501	Total	153.9%

Output: Vehicles & Other Transport Equipment

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	1- The department has no specific transport means for running it's activities but relies on the few held by other departments.
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.</p> <p>2- Lawful policy and administrative instruments established.</p> <p>3- Six Council meetings held.</p> <p>4- Six General Purpose Committee meetings held.</p> <p>5- Twelve District Executive Committee meetings held.</p> <p>6-Pensions for former employees paid</p>	<p>Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 7 Administration staff paid; Six Council meetings held; Six General Purpose Committee meetings held; Five District Executive Committee meetings held.</p>
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Expenditure

211101 General Staff Salaries	157,777	135,343	85.8%
211103 Allowances	23,910	134,192	561.2%
212102 Pension for General Civil Service	128,248	204,623	159.6%
212103 Pension for Teachers	107,308	77,502	72.2%
227001 Travel inland	15,000	28,027	186.8%
227004 Fuel, Lubricants and Oils	3,000	3,685	122.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	820	N/A
213004 Gratuity Expenses	56,640	3,543	6.3%
221007 Books, Periodicals & Newspapers	500	375	75.0%
221009 Welfare and Entertainment	1,000	650	65.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	3,705	61.8%
221012 Small Office Equipment	0	220	N/A
221014 Bank Charges and other Bank related costs	304	390	128.2%
Wage Rec't:	157,777	143,293	90.8%
Non Wage Rec't:	341,911	449,781	131.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	499,687	593,074	118.7%

Output: LG procurement management services

0	<p>1- Late submission of requisitions from some user departments</p> <p>2- Lack of transport</p>
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	4,000		2,210		55.3%
227001 Travel inland	2,000		450		22.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,660	<i>Non Wage Rec't:</i>	38.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	2,660	Total	38.0%

Output: LG staff recruitment services

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salary for DSC chairperson paid.	12 months salary for DSC chairperson paid; Nine DSC meetings conducted; One Workshop and seminar attended; Four Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	2- Eight DSC meetings conducted.	
	3- 50 staff recruited into the District Service.	
	4- Workshops and seminars attended.	
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	

Expenditure

221001 Advertising and Public Relations	0	3,243	N/A
221002 Workshops and Seminars	2,000	810	40.5%
221009 Welfare and Entertainment	428	300	70.1%
221011 Printing, Stationery, Photocopying and Binding	1,600	2,065	129.1%
221017 Subscriptions	200	600	300.0%
227001 Travel inland	2,000	3,560	178.0%
211101 General Staff Salaries	24,523	18,000	73.4%
211103 Allowances	6,000	10,178	169.6%
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 73.4%
	<i>Non Wage Rec't:</i> 12,228	<i>Non Wage Rec't:</i> 20,756	<i>Non Wage Rec't:</i> 169.7%
	<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 36,751	Total 38,756	Total 105.5%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	2 (Land board meetings held at District HQtrs.)	25.00	1- Some Sub counties' Area Land
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	100 (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.)	50.00	Committees were not approved by Council making land supervision difficult in those Sub counties

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	4,145	N/A
221002 Workshops and Seminars	10,000	3,000	30.0%
221012 Small Office Equipment	27,501	18,113	65.9%
227001 Travel inland	0	1,325	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,501	26,583	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,501	26,583	67.3%

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	3 (Auditor General's queries reviewed at the District HQtrs.)	75.00	1- Delayed quarterly release has always resulted to accumulated workload.
No. of LG PAC reports discussed by Council	12 (PAC reports discussed by Council at the District HQtrs.)	3 (PAC reports discussed by Council at the District HQtrs.)	25.00	
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	Transparency, Accountability and Value for money realised at the District and LLGs operations.		

Expenditure

211103 Allowances	10,000	12,355	123.6%
221009 Welfare and Entertainment	400	150	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,490	124.2%
227001 Travel inland	2,600	1,235	47.5%
227004 Fuel, Lubricants and Oils	800	565	70.6%
Wage Rec't:		2,900	0.0%
Non Wage Rec't:	15,000	12,895	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	15,795	105.3%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Political and executive oversight

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.	PAF projects monitored, supervised and evaluated; Recommendations for remedial actions made by the District Executive Committee.	0	1- Inadequate transport that hindered timely monitoring
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Expenditure

211103 Allowances	18,000		6,134	34.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000		200	10.0%	
227001 Travel inland	8,498		11,409	134.3%	
227004 Fuel, Lubricants and Oils	6,132		234	3.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,630	<i>Non Wage Rec't:</i>	17,977	<i>Non Wage Rec't:</i>	51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,630	Total	17,977	Total	51.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	1- Late release and access of funds by production department.
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1- Salaries for 13 production staff paid.</p> <p>2- Pests and diseases controlled.</p> <p>3- 6 demonstrations conducted on chemical use.</p> <p>4- O&M for office equipments.</p> <p>5-M&E conducted</p> <p>6-supervision&backstopping of staff conducted</p> <p>7-training on chemical use/fertilizers/phytosanitary methods for seed done</p> <p>8-radio talk shows,barazers conducted</p>	<p>Salaries for 15 production staff paid; Four general extension and food security assessments conducted; Twelve sector committee meetings conducted; O&M for office equipments; Four M&E meetings conducted; Supervision & backstopping of staff conducted; Two tr</p>
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Expenditure

211101 General Staff Salaries	46,055	79,830	173.3%
211103 Allowances	17,153	13,125	76.5%
221002 Workshops and Seminars	10,600	8,092	76.3%
221009 Welfare and Entertainment	1,200	1,951	162.6%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,200	17.1%
221014 Bank Charges and other Bank related costs	500	1,036	207.1%
227001 Travel inland	5,900	9,455	160.3%
227004 Fuel, Lubricants and Oils	23,000	1,500	6.5%
228002 Maintenance - Vehicles	7,000	6,697	95.7%
Wage Rec't:	46,055	79,831	173.3%
Non Wage Rec't:	47,353	43,055	90.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	36,040	0	0.0%
Total	129,448	122,885	94.9%

Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed</p> <p>2 (</p> <p>2-construction of 2 stance pit latrine)</p> <p>Non Standard Outputs:</p> <p>1-construction of market market shade conducted</p>	<p>0 (N/A)</p> <p>Two stance pit latrine constructed at Kapadakook-Panyangara sub county</p>	<p>.00</p>	<p>1- Limited funds made the market shade not to be constructed</p>
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Expenditure

211103 Allowances	8,000	8,000	100.0%
221002 Workshops and Seminars	8,000	8,000	100.0%

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	1,200	570	47.5%	
221011 Printing, Stationery, Photocopying and Binding	853	1,410	165.3%	
221012 Small Office Equipment	500	390	78.0%	
221014 Bank Charges and other Bank related costs	500	58	11.7%	
224006 Agricultural Supplies	10,000	10,000	100.0%	
227004 Fuel, Lubricants and Oils	10,000	3,210	32.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 44,853	<i>Non Wage Rec't:</i> 58,787	<i>Non Wage Rec't:</i> 131.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 44,853	Total 58,787	Total 131.1%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5420 (Cattle-1080 Goats-1800 Sheep-2520)	3850 (Livestock undertaken in slaughter slabs (cattle- 520, goats- 1,420, sheep- 1,910))	71.03	1- Inaccessibility to distant livestock farmers 2- Frequent break down of supervision vehicle.
No of livestock by types using dips constructed	1 (Dip constructed in nakapelioru)	0 (N/A)	.00	
No. of livestock vaccinated	500000 (Livestock vaccinated in all sub counties i.e. (250,000 cattle vaccinated against CBPP, 700,000 cattle vaccinated against trypanosomiasis, 100 dogs and cats vaccinated against rabbies, 200,000 ruminants vaccinated against PPR & CCPP. 2-O&M of vet vehicles done 3-hides and skins training conducted 4-livestock activities supervised 5-submission of reports to MAAIF 6-procurement of tyres.)	181790 (Livestock vaccinated against CBPP/FMD, CCPP 6135, PPR)	36.36	
Non Standard Outputs:	1-construction of a one cattle dip conducted 2-construction of three slaughter slabs carried	Two hides and skins trainings conducted; Livestock activities supervised; Reports submitted to District, MAAIF and other stakeholders; Two demonstrations on tsetse fly control conducted; Disease surveillance conducted; Farmers trained on trypanosomiasis		

Expenditure

211103 Allowances	49,756	19,031	38.2%
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	30,000	733	2.4%	
221009 Welfare and Entertainment	5,000	700	14.0%	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,104	15.8%	
221014 Bank Charges and other Bank related costs	600	214	35.7%	
227001 Travel inland	15,000	5,314	35.4%	
227004 Fuel, Lubricants and Oils	25,000	7,125	28.5%	
228002 Maintenance - Vehicles	6,000	5,099	85.0%	
228004 Maintenance – Other	15,000	3,515	23.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 153,356	<i>Non Wage Rec't:</i> 44,896	<i>Non Wage Rec't:</i> 29.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 11,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 164,356	Total 44,896	Total 27.3%	

Output: Fisheries regulation

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

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	700 (1-sensitization of farmers on tsetse flies control in six subcounties)	0 (N/A)	.00	1- Position for District Emtomology Officer not filled.
	2 -purchase of accaricides,antibiotics for tsetse control and vaccination)			
Non Standard Outputs:	N/A	Demonstration on tsetse fly control conducted.		

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	1,810	90.5%	
227004 Fuel, Lubricants and Oils	4,700	265	5.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,000	3,000	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,000	3,000	9.7%	

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

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of awareness radio shows participated in	5 (awareness creation, radio talk shows carried onspot inspection of weighing scale new SACCOS formed and registerd supervision and monitoring of programmed activities enterprenures skilled buildmarket information collected SACCOS and VSLA audited)	4 (Awareness radio shows participated in.)	80.00	
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	

Non Standard Outputs:

Quarterly market information collected and disseminated; Up date of businesses conducted in the district.

Expenditure

211103 Allowances	2,300	7,654	332.8%	
221002 Workshops and Seminars	3,000	2,308	76.9%	
221011 Printing, Stationery, Photocopying and Binding	500	417	83.4%	
221012 Small Office Equipment	0	100	N/A	
221014 Bank Charges and other Bank related costs	0	119	N/A	
222003 Information and communications technology (ICT)	0	1,260	N/A	
227001 Travel inland	3,000	4,185	139.5%	
227004 Fuel, Lubricants and Oils	1,500	500	33.3%	

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,200	375	31.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,500	16,918	147.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,500	16,918	147.1%	

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (N/A)	0	1- Late release of funds by DICOSS.
No of businesses assisted in business registration process	()	0 (N/A)	0	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	

Non Standard Outputs:

Data on prices and commodities from weekly markets in the district collected.

Expenditure

221002 Workshops and Seminars	5,000	2,522	50.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,000	2,522	50.4%	
Total	5,000	2,522	50.4%	

Output: Market Linkage Services

No. of market information reports disseminated	()	1 (No. of market information report disseminated.)	0	1- Late release of funds
No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	0	

Non Standard Outputs:

Market information collected and disseminated.

Expenditure

221002 Workshops and Seminars	5,000	2,964	59.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,000	2,964	59.3%	
Total	5,000	2,964	59.3%	

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	()	0 (N/A)	0	1- Rigidity of traders in giving the right information.
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	()	0 (N/A)	0	
Non Standard Outputs:		Informal groups such as VSLAs oriented on the formation of cooperatives.		

Expenditure

211103 Allowances	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	106	5.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i> 3,106	<i>Donor Dev't:</i> 31.1%
Total	10,000	Total 3,106	Total 31.1%

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	0	1- Late release of funds
No. and name of new tourism sites identified	()	0 (N/A)	0	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	0	

Non Standard Outputs:

O&M conducted for District commercial services.

Expenditure

221001 Advertising and Public Relations	3,000	1,624	54.1%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221014 Bank Charges and other Bank related costs	0	129	N/A
227004 Fuel, Lubricants and Oils	0	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,029	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i> 1,624	<i>Donor Dev't:</i> 54.1%
Total	3,000	Total 2,653	Total 88.4%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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. 11- Procurement of office equipment for DHO's office	Salaries for 183 Health workers paid; Hard to reach allowances for 124 Health workers paid; Efficient and effective health services delivered; District Health Management team meetings held; Support supervision exercises made to LLS; Staff recruited, mento	0	N/A
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Expenditure

211101 General Staff Salaries	1,145,897	1,284,425	112.1%
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Vote: 528 Kotido District**2015/16 Quarter 4****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				
211103 Allowances	274,704	432,702	157.5%	
221002 Workshops and Seminars	1,200	1,575	131.3%	
221008 Computer supplies and Information Technology (IT)	0	4,344	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,896	158.0%	
221014 Bank Charges and other Bank related costs	300	768	256.0%	
227001 Travel inland	16,122	21,323	132.3%	
	<i>Wage Rec't:</i> 1,145,897	<i>Wage Rec't:</i> 1,305,390	<i>Wage Rec't:</i> 113.9%	
	<i>Non Wage Rec't:</i> 122,726	<i>Non Wage Rec't:</i> 154,174	<i>Non Wage Rec't:</i> 125.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 373,606	<i>Donor Dev't:</i> 287,469	<i>Donor Dev't:</i> 76.9%	
	Total 1,642,229	Total 1,747,033	Total 106.4%	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1160 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	165.71	PHC funds are inadequate for service delivery
Number of inpatients that visited the NGO Basic health facilities	8500 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	8691 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	102.25	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2118 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	66.19	
Number of outpatients that visited the NGO Basic health facilities	28000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	26458 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	94.49	
Non Standard Outputs:	1- Efficient and effective health services delivered.	Efficient and effective health services delivered.		

Expenditure

263313 Conditional transfers for PHC- Non wage	137,551	137,544	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 137,551	<i>Non Wage Rec't:</i> 137,544	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 137,551	Total 137,544	Total 100.0%	

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

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

%age of approved posts filled with qualified health workers	(% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, 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)	93 (% 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)	0	PHC funds are inadequate for service delivery
No. of children immunized with Pentavalent vaccine	6000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	9254 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	154.23	
%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 trained health related training sessions held.	45 (Trained health related training sessions held.)	15 (Trained health related training sessions held.)	33.33	
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)	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)	100.00	
Number of outpatients that visited the Govt. health facilities.	175000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, 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)	142121 (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)	81.21	
Number of inpatients that visited the Govt. health facilities.	9500 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	8293 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	87.29	

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	4211 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	120.31	
Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	Efficient health services delivered; Funds transferred for HSD management, H.C.IV, H.C.II&III.		

Expenditure

263313 Conditional transfers for PHC- Non wage	114,272	149,196	130.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	114,272	<i>Non Wage Rec't:</i> 149,196	<i>Non Wage Rec't:</i> 130.6%	
<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	114,272	Total 149,196	Total 130.6%	

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

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

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	4 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Doctor's house kotido HCIV, Renovation of Solar System Kotido HC4)	4 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Doctor's house kotido HCIV, Renovation of Solar System Kotido HC4)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	182,934	242,946	132.8%	
231002 Residential buildings (Depreciation)	15,000	14,648	97.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	197,934	257,594	130.1%	
Donor Dev't:		0	0.0%	
Total	197,934	257,594	130.1%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	1 (Construction of two Twin staff houses at kotido HC4)	1 (Two Twin staff houses constructed at kotido HC4)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	113,000	444,823	393.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	267,148	444,823	166.5%	
Donor Dev't:		0	0.0%	
Total	267,148	444,823	166.5%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (Construction of Outpatient department Losakucha HCII)	1 (Outpatient department constructed at Losakucha HCII)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	120,000	134,250	111.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	120,000	134,250	111.9%	
Donor Dev't:		0	0.0%	
Total	120,000	134,250	111.9%	

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	292 (Qualified primary teachers in 21 Gov't aided primary schools)	209 (Qualified primary teachers in 21 Gov't aided primary schools)	71.58	1. Understaffing in schools undermined the normal teaching-learning process in Lokiding, Lopuyo and Nakapelimoru Primary schools 2. High drop outs in Lookorok, Kanair and Maaru Primary schools
No. of teachers paid salaries	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	259 (Teachers paid salaries 259 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	60.51	

Non Standard Outputs:	1- Hard to reach allowances for 232 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.	Salaries for 259 teachers paid, Hard to reach allowances for 232 teachers paid; List of teachers for disciplinary action compiled and submitted to CAO; Vacancies of teachers in schools submitted to CAO; EMIS forms delivered and collected.
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Expenditure

211101 General Staff Salaries	1,497,890	1,328,530	88.7%
211103 Allowances	340,467	162,414	47.7%

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,497,890	<i>Wage Rec't:</i>	1,382,476	<i>Wage Rec't:</i>	92.3%
<i>Non Wage Rec't:</i>	340,467	<i>Non Wage Rec't:</i>	108,468	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	144,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,982,357	Total	1,490,944	Total	75.2%

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

No. of pupils sitting PLE	950 (Pupils sitting PLE in 22 primary schools)	808 (Pupils sitting PLE in 21 primary schools)	85.05	Student drop outs persisted as there were reduced food rations in schools
No. of Students passing in grade one	50 (Pupils passing in Gade one)	31 (No. of students passing in grade one)	62.00	
No. of student drop-outs	1950 (Pupil drop-outs)	2113 (No. of student drop-outs)	108.36	
No. of pupils enrolled in UPE	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	13566 (Pupils enrolled 6,448 Males and 7,118 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	69.57	

Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	116,416	113,108	97.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	116,416	<i>Non Wage Rec't:</i>	113,108	<i>Non Wage Rec't:</i>	97.2%
<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	116,416	Total	113,108	Total	97.2%

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

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	2,392	82,446	3446.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	82,446	<i>Domestic Dev't:</i> 3446.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	82,446	Total 3446.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of teacher houses constructed	4 (Teacher house Completion (2 at Mary Mother of God P/S and 2 at Maaru P/S))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	127,105	93,050	73.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	93,050	<i>Domestic Dev't:</i> 73.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	93,050	Total 73.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Provision of furniture at Mary Mother of God P/S)	0 (N/A)	0	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	23,473	20,210	86.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	20,210	<i>Domestic Dev't:</i> 86.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	20,210	Total 86.1%

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

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	44 (39 teaching staff and 5 non teaching staff paid at Kotido SSS and Panyangara SSS)	209.52	1- Under staffing is still a problem affecting the teaching - learning activities 2- Lack of accomodation for teachers 3- Inadequate text books.
No. of students passing O level	260 (Students passing O level)	0 (N/A)	.00	
No. of students sitting O level	260 (Students sitting O level)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	180,759	258,202	142.8%	
211103 Allowances	0	18,041	N/A	
Wage Rec't:	180,759	267,929	148.2%	
Non Wage Rec't:		8,315	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	180,759	Total 276,243	Total 152.8%	

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

No. of students enrolled in USE	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS- 157 Students)	3246 (No. of students enrolled in USE at Kotido SS- 2,601 students; Kotido Parents Advanced SS - 165 students, Panyangara SS - 480 students.)	135.48	1- Inadequate classrooms 2- Inadequate science laboratories 3- Inadequate
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263306 Conditional transfers for Secondary Salaries	271,710	271,710	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	271,710	271,710	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	271,710	Total 271,710	Total 100.0%	

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

Non Standard Outputs:	1. Payment of retention for chain link fence at proposed Kacheri SS	Chain link fence constructed at Kacheri ss.	0	N/A
	2. Extention of chain link fence at Kacheri SS			
	3. Payment for furniture at Panyangara SS			

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

312104 Other Structures	132,142	226,997	171.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	132,142	226,997	171.8%	
Donor Dev't:		0	0.0%	
Total	132,142	226,997	171.8%	

Output: Other Capital

Non Standard Outputs:	1- 10-Stance latrine constructed at Kacheri SS	10-Stance latrine constructed at Kacheri SS	0	N/A
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Expenditure

231002 Residential buildings (Depreciation)	46,000	78,937	171.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	46,000	78,937	171.6%	
Donor Dev't:		0	0.0%	
Total	46,000	78,937	171.6%	

Output: Teacher house construction

No. of teacher houses constructed	0 (1. Construction of twin staff house at Kacheri SS	2 (Techer houses constructed at Kacheri SS and Panyangara SS)	0	N/A
	2.Completion of twin staff house at Panyangara SS			
	3.Completion of kitchen at Panyangara SS)			

Non Standard Outputs: 0 N/A

Expenditure

231002 Residential buildings (Depreciation)	68,598	247,480	360.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	178,598	247,480	138.6%	
Donor Dev't:		0	0.0%	
Total	178,598	247,480	138.6%	

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

No. Of tertiary education Instructors paid salaries	21 (Tertiary instructors paid salaries)	25 (Tertiary instructors paid salaries at Kotido PTC and Kotido Technical Institute)	119.05	1- Under staffing at Kotido Technical Institute undermined the Skills
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	300 (Students in tertiary education)	650 (Students enrolled at Kotido PTC (300) and at Kotido Technical Institute (350))	216.67	development implementation during the Quarter.
Non Standard Outputs:	1- P TC activities facilitated	PTC and 1 Technical Institute facilitated		

Expenditure

211101 General Staff Salaries	154,897	172,756	111.5%
211103 Allowances	0	20,870	N/A
291001 Transfers to Government Institutions	0	33,218	N/A
<i>Wage Rec't:</i>	154,897	<i>Wage Rec't:</i> 185,642	<i>Wage Rec't:</i> 119.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 41,202	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	154,897	Total 226,844	Total 146.4%

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

Non Standard Outputs:		N/A	0	N/A
<i>Expenditure</i>				
263361 Conditional Transfers for Non Wage Technical Institutes	134,200	134,200	100.0%	
263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	99,653	99,653	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	233,853	<i>Non Wage Rec't:</i> 233,853	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	233,853	Total 233,853	Total 100.0%	

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

0	1- Funds for monitoring were released rather late from the Centre 2- The Department had difficulty finding vehicles for field work
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 9 Education Department staff paid.	Salaries for 7 Education Department staff paid;
	2- Monitoring and supervision visits made to schools.	Monitoring and supervision visits made to schools; Four Quarterly Head teachers' meetings held; Quarterly and Annual reports prepared and submitted to Council and MoES.
	3- Four Quarterly Head teachers' meetings held.	
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	

Expenditure

211101 General Staff Salaries	63,076	55,972	88.7%
221009 Welfare and Entertainment	800	1,428	178.5%
221011 Printing, Stationery, Photocopying and Binding	903	1,228	135.9%
221014 Bank Charges and other Bank related costs	0	298	N/A
227001 Travel inland	7,000	9,052	129.3%
227004 Fuel, Lubricants and Oils	3,000	4,000	133.3%
228002 Maintenance - Vehicles	2,000	635	31.8%
Wage Rec't:	63,076	Wage Rec't: 55,972	Wage Rec't: 88.7%
Non Wage Rec't:	15,103	Non Wage Rec't: 16,640	Non Wage Rec't: 110.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,180	Total 72,612	Total 92.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Council)	4 (Inspection reports provided to Council)	100.00	1- Lack of supervision vehicle especially in rainy season 2- Inadequate staffing with only one Inspector currently in office, the Senior Inspector has been assigned to Municipal Council
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	100.00	
No. of secondary schools inspected in quarter	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))	5 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS, Kacheri SS and Nakapelimoru Army SS))	125.00	

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.	Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres		
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Expenditure

221014 Bank Charges and other Bank related costs	300	178	59.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	7,568	8,000	105.7%
227001 Travel inland	28,633	33,430	116.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,083	16,511	109.5%
Domestic Dev't:	21,418	25,097	117.2%
Donor Dev't:	49,680	0	0.0%
Total	86,181	41,608	48.3%

Output: Sports Development services

Non Standard Outputs:			0	N/A
<i>Expenditure</i>				
227001 Travel inland	2,000	779	39.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		779	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	779	0.0%	

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

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (Children accessing SNE facilities)	5 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1.67	1- Lack of specialised teachers on SNE pedagogy
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	100.00	
Non Standard Outputs:	N/A	6 children with special needs accessing services at Lomukura primary school under inclusive setting		

Expenditure

227001 Travel inland	2,000	995		49.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 995	<i>Non Wage Rec't:</i>	49.8%
<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	2,000	Total 995	Total	49.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	1- Frequent breakdown of road equipments.
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	93,895	36,808	39.2%
211103 Allowances	14,040	2,265	16.1%
221003 Staff Training	4,500	4,500	100.0%
221008 Computer supplies and Information Technology (IT)	0	280	N/A
221009 Welfare and Entertainment	0	996	N/A
221011 Printing, Stationery, Photocopying and Binding	7,000	4,140	59.1%
221014 Bank Charges and other Bank related costs	355	531	149.5%
227001 Travel inland	17,980	18,626	103.6%
228003 Maintenance – Machinery, Equipment & Furniture	0	3,771	N/A
222003 Information and communications technology (ICT)	140	133	95.0%
Wage Rec't:	93,895	36,808	39.2%
Non Wage Rec't:	42,772	24,602	57.5%
Domestic Dev't:	46,844	10,640	22.7%
Donor Dev't:	0	0	0.0%
Total	183,510	72,049	39.3%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

263312 Conditional transfers for Road Maintenance	498,527	598,984	120.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	498,527	598,984	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	498,527	598,984	120.2%

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

No. of Bridges Constructed	1 (Bridge constructed at Nalingakan, Panyangara s/c., Construction of vented drifts at Potongor-Nakapelimoru Road)	2 (Vented drifts constructed at Nalingakan, Panyangara s/c, Potongor- Nakapelimoru road Nakapelimoru s/c.)	200.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	234,437	315,555	134.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	234,437	315,555	134.6%
Donor Dev't:		0	0.0%
Total	234,437	315,555	134.6%

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

Non Standard Outputs:	Maintenance of 2 motor-graders, 2 dump -trucks, 1 traxcavator, 1 pick-up and 1 motor cycle	2 motor-graders, 2 dump -trucks, 1 traxcavator, 1 pick-up and 1 motor cycle maintained	0	N/A
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Non Standard Outputs:	N/A	0	N/A
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Salaries for 6 staff paid(ADWO Mobilisation,ADWO sanitation,DWO,Driver,BMT,Secretary)	Salaries for 3 permanent staff and 2 contract staff paid; Integrated District Rural Water supply plan made; Quarterly reports prepared and submitted to Council and Line Ministries	0	None
	2- Integrated District Rural Water supply plan made			
	3- Quarterly reports prepared and submitted to Council and Line Ministries			

Expenditure

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions	0	6,821		N/A
211101 General Staff Salaries	0	23,253		N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,011	16,177		101.0%
211103 Allowances	3,917	8,199		209.3%
221001 Advertising and Public Relations	6,000	2,113		35.2%
227001 Travel inland	4,920	5,537		112.5%
227004 Fuel, Lubricants and Oils	4,624	4,624		100.0%
228002 Maintenance - Vehicles	4,400	4,200		95.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	23,253	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,199	<i>Non Wage Rec't:</i> 209.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	39,471	<i>Domestic Dev't:</i> 96.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	70,923	Total 158.7%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters)	2 (Mandatory public notice displayed at the District Head Quarters and District Head Quarters.)	50.00	N/A
No. of supervision visits during and after construction	23 (Supervision visits made borehole drilling and rehabilitation sites 22, Design of piped water supply scheme 1)	17 (Supervision visits made to borehole drilling and rehabilitation sites, Design of piped water supply scheme.)	73.91	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	2 (District water supply and sanitation coordination meeting held at District Water Office Board room)	50.00	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	5,329	5,329		100.0%
221014 Bank Charges and other Bank related costs	1,800	1,603		89.1%
227004 Fuel, Lubricants and Oils	5,407	5,407		100.0%
211103 Allowances	76,183	6,933		9.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	19,272	<i>Domestic Dev't:</i> 99.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	19,272	Total 21.7%

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	15 (Kacheri S/c-Kacheri Parish-Lotanyat, Losakucha parish-Korisa.Kotido S/C-Kanawat Parish-Nakutakuwam, Lokitealebu-Lologoka,losilang-Madang, Nayese.Nakapeliomoru- wtakau parish-Kaileny, Lokore,Panyangara S/c - Rikitae-Nadome. Rengen S/c-kotyang Parish-Kaikar, Naapong.lopuyo parish-Karumaba)	15 (Kacheri S/c- Kacheri Parish-Lotanyat, Losakucha parish-Korisa. Kotido S/c- Kanawat Parish- Nakutakuwam, Lokitelaebu- Lologoka, Losilang- Madang, Nayese. Nakapeliomoru- Watakau parish-Kaileny, Lokore. Panyangara S/c- Rikitae- Nadome. Rengen S/c- Kotyang parish- Kaikar, Naapong. Lopuyo parish-Karumba)	100.00	1- The training of Water User Committeess could not be done in all the sites since 8 sites were dry.
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	6,844	6,844	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,844	<i>Domestic Dev't:</i> 94.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	6,844	Total 94.7%

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	N/A
No. Of Water User Committee members trained	15 (Kotido,Panyangara,Nakapeliomoru,Rengen,Kacheri sub counties)	7 (Water User Committee members trained at Kotido, Panyangara, Nakapeliomoru, Rengen, Kacheri sub counties)	46.67	

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District Head quarters)	1 (Advocacy activity undertaken at District Head quarters)	100.00	
No. of water and Sanitation promotional events undertaken	15 (Panyangara, Nakapelimoru, Rengen, Kacheri, Kotido)	10 (Water and sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)	66.67	
No. of water user committees formed.	15 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	15 (Water user committees formed at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	10,842	10,842	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	3,735	3,735	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,600	<i>Domestic Dev't:</i> 16,577	<i>Domestic Dev't:</i> 60.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,600	Total 16,577	Total 60.1%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Upscaling of CLTS, National Days and Coordination	Upscaling of Community Led Total Sanitation (CLTS), National Days and Coordination.	0	N/A
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Expenditure

221002 Workshops and Seminars	22,000	20,443	92.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 20,443	<i>Non Wage Rec't:</i> 92.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 20,443	Total 92.9%	

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

Non Standard Outputs:	Procurement of motorcycle - rolled over costs 2014-15	One motorcycle procured for the District water Office from rolled over costs for Fy 2014-2015	0	N/A
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231004 Transport equipment	14,930	14,930	100.0%	
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:	14,930	Domestic Dev't: 14,930	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,930	Total 14,930	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Nakapelimoru s/c-Watakau parish-Lomuturuny Namoruakwan, Nangoloapolon valley tank., Lookorok-Kopsang,Panyangara S/C-Rikitae parish-Katjamu.Rengen S/C-Nakwakwa parish-Lokitelareng,Sinat.Lopuyo parish-Nakalio,Kotido S/C-rom-rom parish-Nakosowan,Lokitealebu Parish-Lokwataruk,Lokiilingi ,Nayan)	11 (Deep boreholes drilled at Rengen S/c- Nakwakwa parish-Lokitelarengan, Sinat. Lopuyo parish- Nakalio. Kotido S/c-Rom-rom parish Nakosowan, Lokitealebu Parish-Lokwataruk, Lokiilingi.)	100.00	5 of the deep boreholes drilled were dry due to poor geological formations- thus considered unsuccessful.
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c-Watakau parish-Kaileny,Lokore Panyangara S/C-Rikitae parish-Nadome,Rengen S/C-Kotyang parish-Kaikar,Naapong,Lopuyo parish-KarumbaKotido S/C-Kanawat parish-Nakutakuwam,Lokitelaebu Parish-Lologoka,Losilang parish-Madang, NayeseKacheri S/C-kacheri parish-Lotanyat,Losakucha paish-Korisia)	15 (Deep boreholes rehabilitated at Nakapelimoru s/c- Watakau parish- Kaileny, Lokore Panyangara S/c- Rikitae parish- Nadome, Rengen S/c-Kotyang parish- Kaikar, Naapong, Lopuyo parish-Karumba. Kotido S/c- Kanawat parish-Nakutakuwam, Lokitelaebu Parish- Lologoka, Losilang parish- Madang, Nayese. Kacheri S/c- Kacheri parish-Lotanyat, Losakucha paish-Korisia.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	327,485	592,736	181.0%	
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:	327,485	Domestic Dev't: 592,736	Domestic Dev't: 181.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	327,485	Total 592,736	Total 181.0%	

Output: PRDP-Borehole drilling and rehabilitation

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	10 (6 Production boreholes in the Rural Growth centers of Napumpum-Loposa-Panyangara S/Cand Kokoria-Losakucha-Kacheri S/C Drilling of 4 hand pumps Panyangara S/C-Loposa Parish-Kakere, Nakapelimrou S/Cwatakau Parish-Lomuraiangikook, Lokwakwa.Rengen S/C-Nakwakwa parish-Lokitelareng)	10 (3Deep production boreholes drilled at Napumpum RGC-Loposa parish- Panyangara S/c and Kokoria RGC- Losakucha parish-Kacheri S/c; 4 hand pump deep boreholes drilled at Panyangara S/c-Loposa Parish- Kaloyakere, Nakapelimoru S/c Watakau parish- Lomuria angikok, Lokwakwa. Rengen S/c-Nakwakwa parish- Nakumoit)	100.00	1- One of the production boreholes at Kokoria RGC was dry due to poor geological formations- therefore only 5 out of 6 were successful. Three of the hand pump boreholes were dry. Only 1 out of 4 was successful.
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No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	264,764	474,036	179.0%	
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:	264,764	Domestic Dev't: 474,036	Domestic Dev't: 179.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	264,764	Total 474,036	Total 179.0%	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	1- The scope of work was added since more damages had developed in the scheme after the first assessment calling for additional funding.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Nakapelimoru S/C,Watakau Parish,Nakapelimoru RGC)	1 (Piped water supply system rehabilitated at Nakapelimoru S/c, Watakau Parish.)	100.00	

Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	25,067	23,600	94.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	25,067	Domestic Dev't: 23,600	Domestic Dev't: 94.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,067	Total 23,600	Total 94.1%	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems	0 (N/A)	0 (N/A)	0	1- The Final design report is yet to
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

rehabilitated (GFS, borehole pumped, surface water)				approved by the Ministry of Water and Environment to allow for complete payment
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Kotido S/C, Losilang Parish, Losilang Rural Growth Centre)	0 (N/A)	0	
Non Standard Outputs:	N/A	Design of Losilang RGC- Kotido S/c paid under rolle over cost of 2014-15		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	148,126	148,126	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	148,126	148,126	100.0%
Donor Dev't:		0	0.0%
Total	148,126	148,126	100.0%

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

0	1- Late release of funds 2- IFMS has made it difficult to get funds in time
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 8 staffs paid	12 months salaries for 6 staffs, and one month salaries for 3 staffs paid; Budget estimates and quarterly work plans prepared, submitted, & managed;
	2- Budget estimates and quarterly workplans prepared, submitted, & managed	7 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploited sustainably
	3- 8 Departmental staff 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	90,614	79,490	87.7%
211103 Allowances	2,000	808	40.4%
221011 Printing, Stationery, Photocopying and Binding	500	519	103.8%
221012 Small Office Equipment	2,565	2,565	100.0%
221014 Bank Charges and other Bank related costs	500	331	66.1%
222001 Telecommunications	800	720	90.0%
222002 Postage and Courier	50	48	95.0%
222003 Information and communications technology (ICT)	1,000	720	72.0%
227001 Travel inland	3,467	6,075	175.2%
228004 Maintenance – Other	1,000	1,750	175.0%
Wage Rec't:	90,614	Wage Rec't: 79,490	Wage Rec't: 87.7%
Non Wage Rec't:	11,882	Non Wage Rec't: 13,535	Non Wage Rec't: 113.9%
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	102,496	Total 93,025	Total 90.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (People participating in tree planting days int Rengen, Panyagara, Kacheri, Kotido TC, Kotido S/C,	0 (This activity was not implemented.)	.00	1- Breakdown of bore hole at forest camp has posed challenge of water for watering
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	Nakapelimoru.) 30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)	15 (15 hectares of Agro-forestry demonstration estates in Lobanya (Kaimanik village) maintained)	50.00	seedlings
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp 2- Vegetation in traditional shrines (Akriket) restored 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	Over 1,000 tree seedlings comprising of Neem, Faddebia albizia, Kei-apple, and desert date raised in the District main tree nursery at the Forestry Camp; 19 traditional shrines mapped for restoration in Kotido town council, Rengen, and Kotido Sub counties		

Expenditure

211103 Allowances	1,000	211	21.1%
222001 Telecommunications	500	350	70.0%
224006 Agricultural Supplies	2,750	3,491	126.9%
227001 Travel inland	4,500	7,176	159.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,050	<i>Non Wage Rec't:</i> 12,685	<i>Non Wage Rec't:</i> 126.2%
<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	10,050	Total 12,685	Total 126.2%

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)	34 (Community members (Men and Women) trained in forestry management in Kotido West, Kotido TC)	850.00	1- Most part of the quarter experienced drought
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	445	445	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	845	<i>Non Wage Rec't:</i> 445	<i>Non Wage Rec't:</i> 52.7%
<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	845	Total 445	Total 52.7%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (Monitoring and compliance surveys/ inspections undertaken)	0 (Monitoring and compliance surveys/inspections carried out in: Kotido s/c- Kaputh, Kakuyem, Camkok, and	.00	Activity was not carried out
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kotidany; Kacheri s/c- Kacheri, Lokiding, Losakucha, and Lobanya; Panyangara s/c- Kangorok, Kamoru, and Kalosarich)

Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 2,000	Total 66.7%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Wetland Action Plans and local regulations developed at the LLGs: Kacheri s/c; Kotido s/c, and Rengen s/c)	3 (Wetlands Action Plans developed for Kacheri s/c, Kotido s/c, and Rengen s/c)	100.00	1- There has been a problem in the release of wetlands activity funds in the the district
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,000	302	30.2%	
227001 Travel inland	2,362	1,190	50.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,762	<i>Non Wage Rec't:</i> 1,492	<i>Non Wage Rec't:</i> 31.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,762	Total 1,492	Total 31.3%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (5 community women and men trained in ENR monitoring per sub-county in Kacheri, Kotido, Rengen, Napelimoru, and Panyangara sub-counties)	0 (No report on this activity)	.00	The activity was not done
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel inland	675	675	100.0%	

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	775	<i>Non Wage Rec't:</i>	88.6%
<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	875	Total	775	Total	88.6%

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- The activity was not carried out
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	DEAP not developed		
	2- 1 District Environment Action Plan (DEAP) developed			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	660	82.5%		
227001 Travel inland	3,500	2,736	78.2%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,396	<i>Non Wage Rec't:</i>	48.5%
<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	7,000	Total	3,396	Total	48.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (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)	0 (ENR Monitoring compliance not done.)	.00	1- The activity was not carried out
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	105	35	33.3%

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	1,035	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,805	Total	1,035	Total	57.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	52 (1- 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	0 (Monitoring, inspection, screening, and compliance audit not carried out)	.00	1- The activity was not carried out
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	1- Procurement of monitoring tools and equipments in progress 2- Law enforcement and communities not sensitized and facilitated to enforce environmental compliance		

Expenditure

211103 Allowances	4,000	438	11.0%		
221011 Printing, Stationery, Photocopying and Binding	909	900	99.0%		
221012 Small Office Equipment	3,000	3,000	100.0%		
222001 Telecommunications	800	400	50.0%		
222003 Information and communications technology (ICT)	1,000	400	40.0%		
227001 Travel inland	5,500	5,500	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,209	<i>Non Wage Rec't:</i>	10,638	<i>Non Wage Rec't:</i>	65.6%
<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	16,209	Total	10,638	Total	65.6%

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)	3 (1- Area Land Committees inducted in Kotido s/c, Nakapelimoru s/c, and Panyangara s/c)	50.00	1- Newly recruited technical staffs in Land Management are still taking shape in order to perform better
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	800	506	63.3%
221012 Small Office Equipment	809	6,569	811.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,610	<i>Non Wage Rec't:</i> 10,973	<i>Non Wage Rec't:</i> 420.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,610	Total 10,973	Total 420.4%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one motorcycle for Lands office	N/A	0	N/A
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for the District Land Board	N/A	0	N/A
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Expenditure

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

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1- CBS office provided with fuels and Lubricants.	Salaries for 10 community development staff paid; the department of Community Based Services was provided with welfare support; and travels for officers effected.	0	N/A
	2- Welfare provided.			
	3- 10 CDOs/ACDOs mentored in Gender Gender Equity Budgeting			
	4- Four Quarterly departmental meetings facilitated.			
	5- Travels for official duty facilitated.			
	6- Salaries for Community development staffs paid.			

Expenditure

221002 Workshops and Seminars	0	627	N/A
221009 Welfare and Entertainment	800	2,200	275.0%
221011 Printing, Stationery, Photocopying and Binding	394	535	135.7%
221014 Bank Charges and other Bank related costs	0	709	N/A
222001 Telecommunications	0	600	N/A
211101 General Staff Salaries	99,146	60,900	61.4%
211103 Allowances	11,057	5,227	47.3%
227001 Travel inland	5,826	1,580	27.1%
227004 Fuel, Lubricants and Oils	0	720	N/A

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	99,146	<i>Wage Rec't:</i>	63,252	<i>Wage Rec't:</i>	63.8%
<i>Non Wage Rec't:</i>	18,077	<i>Non Wage Rec't:</i>	9,845	<i>Non Wage Rec't:</i>	54.5%
<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	117,224	Total	73,097	Total	62.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Kotido District headquarters)	10 (Active Community Development Workers supported at the district level.)	90.91	Delay in access of funds due to the new ifms system introduced.
Non Standard Outputs:	1- Quarterly departmental meetings facilitated. 2- Travels facilitated. 3- Reports submitted to line ministry. 4- Fuels and Lubricants supplied.	Travel to kampala effected, fuel purchased for day today running implementation of activities, CDOs mentored at sub county level in Gender mainstreaming (budgeting)		

Expenditure

211103 Allowances	1,270	1,345	105.9%		
221014 Bank Charges and other Bank related costs	10	200	2010.2%		
227004 Fuel, Lubricants and Oils	1,437	640	44.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,717	<i>Non Wage Rec't:</i>	2,185	<i>Non Wage Rec't:</i>	80.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,717	Total	2,185	Total	80.4%

Output: Adult Learning

No. FAL Learners Trained	200 (Kotido Sub county)	245 (FAL learners trained in Kotido Sub county)	122.50	There was difficulty accessing funds from March following the inception of IFMS which affected quarter three planned activities.
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1- Assorted FAL materials procured. 2- One Annual meeting with FAL supervisors and Instructors held. 3- Travels facilitated. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- Vehicles/motorcycles fully maintained. 7- Departmental modem serviced for effective communication.	Travel,, annual meeting with supervisors, quarterly allowances paid, monitoring and supervision of Fal activities done, fuel procured, proficiency test conducted, communication effected both within and outside the district.
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Expenditure

211103 Allowances	4,366		4,366	100.0%	
221002 Workshops and Seminars	800		470	58.8%	
221011 Printing, Stationery, Photocopying and Binding	1,420		786	55.4%	
222003 Information and communications technology (ICT)	800		400	50.0%	
227001 Travel inland	2,021		1,000	49.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,725	<i>Non Wage Rec't:</i>	7,022	<i>Non Wage Rec't:</i>	65.5%
<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	10,725	Total	7,022	Total	65.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	1 (Child case handled at District level)	0	Low recovery of the funds by the youth beneficiaries groups.
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- 42 Youth groups supported with seed grants.	Identification and appraisal of group projects in all the six sub counties, Forty five youth groups funded, two travels to Kampala facilitated, Assorted stationery procured,
	2.- vocational skills and tool kits for self employment and job creation provided to the youth.	
	3- Entrepreneurship and life skills provided to youth.	
	4- Knowledge and information provided to youth for attitudinal change.	
	5- Youth programme managed	

Expenditure

211103 Allowances	6,233	6,060	97.2%
221011 Printing, Stationery, Photocopying and Binding	2,010	1,168	58.1%
221014 Bank Charges and other Bank related costs	428	428	100.0%
222001 Telecommunications	695	120	17.3%
224003 Classified Expenditure	259,617	275,539	106.1%
227001 Travel inland	2,100	1,370	65.2%
227004 Fuel, Lubricants and Oils	0	3,874	N/A
228002 Maintenance - Vehicles	500	400	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	348,629	<i>Non Wage Rec't:</i> 288,959	<i>Non Wage Rec't:</i> 82.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	348,629	Total 288,959	Total 82.9%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth council supported at the District Headquarters.)	12 (Youth council supported at the District Headquarters.)	120.00	Inadequate funds to support all planned youth council activities.
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1- Youth Executive council meeting held.</p> <p>2- Youth leaders oriented in HIV/AIDS prevention and management.</p> <p>3- Youth facilitated in the commemoration of the International youth Day celebrations.</p> <p>4- Youth Oriented in Enterpreneural skills development.</p> <p>5- Yoouth leaders oriented in SGBV prevention and response.</p>	<p>Orientation meeting for the District youth members organised.</p>
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Expenditure

221002 Workshops and Seminars	3,913	3,818	97.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,913	<i>Non Wage Rec't:</i> 3,818	<i>Non Wage Rec't:</i> 97.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,913	Total 3,818	Total 97.6%

Output: Support to Disabled and the Elderly

<p>No. of assisted aids supplied to disabled and elderly community</p> <p>Non Standard Outputs:</p> <p>1- Disability council meetings facilitated.</p> <p>2- PWD group leaders trained in management of IGAs.</p> <p>3- Official travel facilitated.</p> <p>4- Disability projects monitored and appraised.</p> <p>5- Nine Disability groups supported with seed grant in all the six sub counties.</p>	<p>9 (District and the Six sub counties)</p> <p>Persons with Disability mobilised and prepered to receive the grnt; review meeting with Disability Council members held, Ten Disability group projects facilitated, Oreintation on IGA management to leaders conducted, Council meetings at district level faci</p>	<p>10 (Assistive devices supplied to Persons with Disabilities at District and sub county level.)</p> <p>111.11</p>	<p>1. There still overwhelming need by the majoriity persons with Disability to be supported though with meagre resources available 2. There has been variations in targeting of the District Disability Council due long span without elections.</p>
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Expenditure

211103 Allowances	2,914	1,964	67.4%
227001 Travel inland	378	180	47.6%
282101 Donations	18,301	15,710	85.8%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,382	<i>Non Wage Rec't:</i>	17,854	<i>Non Wage Rec't:</i>	79.8%
<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	22,382	Total	17,854	Total	79.8%

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Council supported at District Headquarters)	20 (Women Council supported at District Headquarters)	166.67	There is still incomplete and archaic structure as the elections of District women council took place way back in 2002 till now.
Non Standard Outputs:	1- Women council meetings facilitated.	Women council members oriented on gender mainstreaming guidelines and Gender policy at the district level.		
	2- Dialogue on sexual reproductive rights held.			
	3- Members of the women council oriented on recent legislations regarding Gender and Human rights.			

Expenditure

221002 Workshops and Seminars	3,634	3,880	106.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,913	<i>Non Wage Rec't:</i>	3,880
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,913	Total	3,880
			Total
			99.1%

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 1- Delayed receipt of funds for implementation

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 6 staff paid.	Salaries for 5 staff paid;
	2- Periodic reports produced and submitted.	Periodic reports produced and submitted; Various activities funded under LGMSD support co-ordinated.
	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	
	4- Internal and National Assessment conducted.	

Expenditure

211101 General Staff Salaries	52,890	50,301	95.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	781	78.1%
227001 Travel inland	2,000	6,472	323.6%
321426 Conditional transfers to LGDP	0	6,622	N/A
221003 Staff Training	0	755	N/A
Wage Rec't:	52,890	Wage Rec't: 50,301	Wage Rec't: 95.1%
Non Wage Rec't:	4,135	Non Wage Rec't: 14,630	Non Wage Rec't: 353.8%
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	57,025	Total 64,931	Total 113.9%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions)	6 (Minutes of Council meetings with relevant resolutions)	100.00	1- Delayed disbursement of funds
No of Minutes of TPC meetings	12 (Minutes of TPC)	12 (Minutes of TPC)	100.00	
No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	100.00	
Non Standard Outputs:	1. Budget Framework Paper produced and submitted to MoFPED.	Budget Framework Paper produced and submitted to Council, MoFPED, line Ministries; three Quarterly reports produced and submitted to Council, MoFPED, line ministries; Budget conference conducted; Draft Performance Contract prepared and submitted to Council		
	2. Four Quarterly reports produced and submitted to Line ministries			
	3. One budget conference conducted			
	4. Annual Budget prepared and approved			
	5. One Performance contract prepared and submitted to MOFPED			

Expenditure

221012 Small Office Equipment	0	240	N/A
227001 Travel inland	6,000	2,495	41.6%

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	1,750		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 4,485	<i>Non Wage Rec't:</i>	32.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total 4,485	Total	32.0%

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated. 2- District Stastical Abstract Prepared.	District data base updated.	0	1- Non secured computer sets (No updated Anti-Virus)
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Expenditure

221009 Welfare and Entertainment	0	150		N/A
221011 Printing, Stationery, Photocopying and Binding	500	484		96.9%
227001 Travel inland	1,000	480		48.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 1,114	<i>Non Wage Rec't:</i>	55.7%
<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	2,000	Total 1,114	Total	55.7%

Output: Demographic data collection

Non Standard Outputs:	1.LLGs, Schools and Health Staff mentored on data management and Population and Development. 2.Quarterly data Assessments done 3. District Population Action Plan developed. 4- Awareness on current population issues in the District created among various stakeholders 5.Population issues integrated in plans and budgets 6.World Population Day Celebrated 7.UNFPA activities monitored and coordinated. 8.Annual population review meeting conducted	LGs, Schools and Health Staff mentored on data management and Population and Development; Quarterly data Assessments done; Awareness on current population issues in the District created among various stakeholders; Population issues integrated in plans and	0	1- Delayed receipt of funds 2- Inadequate office space
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Expenditure

221001 Advertising and Public Relations	0	1,871		N/A
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Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	10,000	3,888	38.9%	
221003 Staff Training	8,000	113,768	1422.1%	
221009 Welfare and Entertainment	0	2,780	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	983	39.3%	
221012 Small Office Equipment	0	15	N/A	
221014 Bank Charges and other Bank related costs	0	833	N/A	
222003 Information and communications technology (ICT)	500	150	30.0%	
227001 Travel inland	16,000	45,111	281.9%	
291002 Transfers to NGOs	0	3,926	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,889	144.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	39,002	170,435	437.0%	
Total	41,002	173,325	422.7%	

Output: Project Formulation

0 N/A

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Monitoring of Development Projects @ 19,500/= 2. Investment Servicing costs @ 19,500/= 3. Procurement of Projector @ 3,000/= 4. Procurement of two laptop comuters @ 5,000/= 5. Procurement of photocopying machine @ 2,000/= 6. Purchase of equipment for maternity ward at Napumpum Health Centre III @ 59,967 	Development Projects monitored; Investment servicing costs paid; Share for LLGs and HLG CBG grant transferred.
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Expenditure

221002 Workshops and Seminars	0	4,402	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,773	69.3%
221014 Bank Charges and other Bank related costs	500	1,644	328.8%
227001 Travel inland	15,000	18,709	124.7%
228001 Maintenance - Civil	0	57,307	N/A
291001 Transfers to Government Institutions	0	185,678	N/A

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,257	<i>Domestic Dev't:</i>	270,512	<i>Domestic Dev't:</i>	789.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,257	Total	270,512	Total	789.7%

Output: Management Information Systems

Non Standard Outputs:	1- Anti viruses purchased, computer cleaned	N/A	0	1- No computer designated for management of the Harmonised database
	2- the sectoral data iintegrated into the District Harmonised datadbase			2- Sectoral data not integrated into the District Harmonised datadbase due to non funding by UNFPA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	484	121.1%
227001 Travel inland	280	242	86.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	880	<i>Non Wage Rec't:</i>	726
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	880	Total	726
			82.5%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Effective and efficient Implementation of District Projects realised	Development projects monitored and supervised; Annual workplans compiled; Reports and accountabilities prepared and submitted	0	N/A
	2. Development projects monitored and supervised.			
	3. Compilation of annual workplans			
	4. Commissioning of completed projects			
	5. Submission of reports and accountabilities			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	242	10.1%
227001 Travel inland	13,285	7,001	52.7%

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,685	<i>Non Wage Rec't:</i>	663	<i>Non Wage Rec't:</i>	39.4%
<i>Domestic Dev't:</i>	24,014	<i>Domestic Dev't:</i>	6,580	<i>Domestic Dev't:</i>	27.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,699	Total	7,243	Total	28.2%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1-Constructio of staff house at Rengen	Staff house constructed at Rengen S/C HQtrs; Commercial building renovated in Kotido Town council	0	1- Delaying procurement process
	2-Renovation of commercial building in Kotido Town council	Town council; Construction of council hall at Kotido District HQtrs designed; Retention for paid staff house for extention workers at Kacheri; Retention paid for adminis		
	3-Construction of council hall at Kotido District HQ.			
	4- Payment of retention for staff house for extention workers at Kacheri			
	5- Payment of retention for administrative block at Nakapelimoru			
	6- Renovation of commercial building in Kotido Town Council			

Expenditure

231001 Non Residential buildings (Depreciation)	290,461	118,459	40.8%
231002 Residential buildings (Depreciation)	126,200	65,255	51.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	417,461	<i>Domestic Dev't:</i>	183,714
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	417,461	Total	183,714
			44.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of motor-cycle for planning unit	Motor-cycleprocured for planning unit	0	N/A
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Expenditure

231005 Machinery and equipment	13,000	12,550	96.5%
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Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	13,000	Domestic Dev't:	12,550	Domestic Dev't:	96.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,000	Total	12,550	Total	96.5%

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

Non Standard Outputs:	1- Salaries for 5 staff paid.	Salaries for 4 staff paid; Three Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries; District workshops and nine TPCs attended.	0	1- Insufficient funding to Audit and lack of transport resulting to delayed service delivery.
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.			
	3- District workshops and TPCs attended.			
	4- Risk analysis awareness workshops conducted.			
	5- Local Gov't Internal Auditors' Association workshops attended.			
	6- Annual conference for IIA attended.			
	7- Departmental Camera procured			
	8- Tape measure for Audit procured			

Expenditure

211101 General Staff Salaries	45,647	28,303	62.0%
221008 Computer supplies and Information Technology (IT)	0	200	N/A
221012 Small Office Equipment	1,100	240	21.8%
227001 Travel inland	2,788	4,497	161.3%

Vote: 528 Kotido District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,647	<i>Wage Rec't:</i>	28,303	<i>Wage Rec't:</i>	62.0%
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	4,937	<i>Non Wage Rec't:</i>	36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,035	Total	33,240	Total	56.3%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	28/10/2015 (Date of submitting Quaterly Internal Audit reports to Council and other stakeholders i.e. 28/10/2015, 28/01/2016, 28/04/2016, and 28/07/2016)	22/01/2016 (Date of submitting Quaterly Internal Audit reports to Council and other stakeholders)	#Error	1- Lack of transport 2- Insufficient funding to audit 3- Delay in submission of accounts documents for audit resulting in late production and submission of reports.
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.)	78 (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.)	156.00	
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.	HLGs, LLGs, and special projects books of accounts audited; Routine inspections of projects conducted; Investigative and surprise audit inspections conducted; Salary pay change reports verified.		

Expenditure

227001 Travel inland	13,320	10,816	81.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,320	<i>Non Wage Rec't:</i>	10,816
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,320	Total	10,816
			81.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 528 Kotido District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 3,958,720	<i>Wage Rec't:</i> 4,059,828	<i>Wage Rec't:</i> 102.6%	
	<i>Non Wage Rec't:</i> 3,620,834	<i>Non Wage Rec't:</i> 3,774,330	<i>Non Wage Rec't:</i> 104.2%	
	<i>Domestic Dev't:</i> 3,291,823	<i>Domestic Dev't:</i> 4,486,447	<i>Domestic Dev't:</i> 136.3%	
	<i>Donor Dev't:</i> 745,578	<i>Donor Dev't:</i> 468,121	<i>Donor Dev't:</i> 62.8%	
	Total 11,616,954	Total 12,788,726	Total 110.1%	

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	574,160
Sector: Agriculture				14,000	0
LG Function: District Production Services				14,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				14,000	0
LCII: Kacheri				6,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	6,000	0
LCII: Losakucha				8,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	8,000	0
Sector: Works and Transport				82,340	625
LG Function: District, Urban and Community Access Roads				82,340	625
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				82,340	625
LCII: Losakucha				82,340	625
Item: 263312 Conditional transfers for Road Maintenance					
Kokoria-Losakucha		Other Transfers from Central Government	N/A	82,340	625
			(Complete)		
Sector: Education				194,422	287,666
LG Function: Pre-Primary and Primary Education				36,241	17,253
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				22,000	0
LCII: Losakucha				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 latrine stances	Losakucha p/s	Conditional Grant to SFG	Being Procured	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,241	17,253
LCII: Kacheri				5,037	7,992
Item: 263311 Conditional transfers for Primary Education					
Kacheri Primary School		Conditional Grant to Primary Education	N/A	5,037	7,992
LCII: Lokiding				4,605	4,985
Item: 263311 Conditional transfers for Primary Education					
Lokiding P/S		Conditional Grants to Primary Education	N/A	4,605	4,985
LCII: Losakucha				4,599	4,276
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	574,160
Losakucha P/S		Conditional Grant to Primary Education	N/A	4,599	4,276
<i>LG Function: Secondary Education</i>				158,182	270,413
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				112,182	116,258
LCII: Kacheri				112,182	116,258
Item: 312104 Other Structures					
Payment of Retention for Fencing at Kacheri SS	Kacheri SS	Conditional Grant to SFG	Completed	17,182	17,182
Extention of Fence at Kacheri SS		Conditional Grant to SFG	Completed	95,000	99,076
Output: Other Capital				46,000	43,437
LCII: Kacheri				46,000	43,437
Item: 231002 Residential buildings (Depreciation)					
Construction of 10- Stance latrine	Kacheri SS	Conditional Grant to SFG	Completed	46,000	43,437
Output: Teacher house construction				0	110,718
LCII: Kacheri				0	110,718
Item: 231002 Residential buildings (Depreciation)					
Costruction of staff house	Kacheri SSS	Conditional Grant to SFG	Completed	0	110,718
Sector: Health				133,134	147,629
<i>LG Function: Primary Healthcare</i>				133,134	147,629
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	134,250
LCII: Losakucha				120,000	134,250
Item: 231001 Non Residential buildings (Depreciation)					
Construction of outpatient Department Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	Completed	120,000	134,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	13,379
LCII: Kacheri				6,567	6,680
Item: 263313 Conditional transfers for PHC- Non wage					
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	6,680
LCII: Lokiding				3,284	3,350
Item: 263313 Conditional transfers for PHC- Non wage					
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,350

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	574,160
LCII: Losakucha				3,284	3,350
Item: 263313 Conditional transfers for PHC- Non wage					
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,350
Sector: Water and Environment				91,447	81,526
LG Function: Rural Water Supply and Sanitation				91,447	81,526
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,718	5,591
LCII: Kacheri				2,795	2,795
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Lotanyat	Conditional transfer for Rural Water	Completed	2,795	2,795
LCII: Losakucha				11,922	2,795
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Lokwasinyon, Loparipar, Loch orapolon, Napetakeru	Conditional transfer for Rural Water	Not Started	9,127	0
Borehole Rehabilitation	Korisia	Conditional transfer for Rural Water	Completed	2,795	2,795
Output: PRDP-Borehole drilling and rehabilitation				76,729	75,935
LCII: Losakucha				76,729	75,935
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of production boreholes	Kokoria RGC-3	Other Transfers from Central Government	Completed	76,729	75,935
Sector: Public Sector Management				10,800	56,715
LG Function: Local Government Planning Services				10,800	56,715
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,800	56,715
LCII: Kacheri				10,800	56,715
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house for extension workers		LGMSD (Former LGDP)	Completed	10,800	56,715

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	785,101
Sector: Agriculture				48,000	0
LG Function: District Production Services				48,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				6,000	0
LCII: Losilang				6,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	6,000	0
Output: Crop marketing facility construction				42,000	0
LCII: Lokitelaebu				42,000	0
Item: 312104 Other Structures					
Construction of market shade and 2 stance pit latrine		Conditional Grant to Agric. Ext Salaries	Works Underway	42,000	0
Sector: Works and Transport				103,033	142,600
LG Function: District, Urban and Community Access Roads				103,033	142,600
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				103,033	142,600
LCII: Kanawat				97,194	81,848
Item: 263312 Conditional transfers for Road Maintenance					
Kanawat-Kamor-napumpum		Other Transfers from Central Government	N/A	97,194	81,848
			(Complete)		
LCII: Lokitelaebu				5,839	60,753
Item: 263312 Conditional transfers for Road Maintenance					
Lokitelaebu-Kanayete		Other Transfers from Central Government	N/A	5,839	60,753
			(Complete)		
Sector: Education				579,781	350,715
LG Function: Pre-Primary and Primary Education				219,418	43,103
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				77,661	0
LCII: Kanawat				77,661	0
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house	Mary Mother of God P/S	Conditional Grant to SFG	N/A	77,661	0
Output: PRDP-Teacher house construction and rehabilitation				77,661	0
LCII: Kanawat				77,661	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Mary Mother of God P/S	Conditional Grant to SFG	N/A	77,661	0
Output: Provision of furniture to primary schools				23,473	20,210
LCII: Kanawat				23,473	20,210

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	785,101
Item: 231006 Furniture and fittings (Depreciation)					
Completion of supply of school furniture	Mary Mother of God P/S	Conditional Grant to SFG	Completed	23,473	20,210
Output: PRDP-Provision of furniture to primary schools				17,000	0
LCII: Kanawat				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 86 pieces of furniture	Mary mother of God P/S	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,622	22,893
LCII: Kanawat				9,304	9,016
Item: 263311 Conditional transfers for Primary Education					
Mary Mother of God P/S		Conditional Grant to Primary Education	N/A	9,304	9,016
LCII: Lokitelaebu				6,033	5,589
Item: 263311 Conditional transfers for Primary Education					
Lokitelaebu P/S		Conditional Grant to Primary Education	N/A	6,033	5,589
LCII: Lopie/Rom-Rom				3,596	3,365
Item: 263311 Conditional transfers for Primary Education					
Kanawat P/S		Conditional Grant to Primary Education	N/A	3,596	3,365
LCII: Losilang				4,689	4,923
Item: 263311 Conditional transfers for Primary Education					
Kotido Girls P/S		Conditional Grant to Primary Education	N/A	4,689	4,923
LG Function: Secondary Education				260,710	207,959
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,710	207,959
LCII: Kanawat				260,710	207,959
Item: 263306 Conditional transfers for Secondary Salaries					
Kotido SS		Conditional Grant to Secondary Education	N/A	260,710	207,959
LG Function: Skills Development				99,653	99,653
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				99,653	99,653
LCII: Losilang				99,653	99,653
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kotido Primary Teachers' College		Conditional Non Wage Transfers for Primary Teachers' Colleges	N/A	99,653	99,653

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	785,101
Sector: Health				98,268	75,414
<i>LG Function: Primary Healthcare</i>				<i>98,268</i>	<i>75,414</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				91,701	68,734
LCII: Kanawat				45,850	45,812
Item: 263313 Conditional transfers for PHC- Non wage					
Kanawat HCIII	Kanawat HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	45,812
LCII: Losilang				45,850	22,923
Item: 263313 Conditional transfers for PHC- Non wage					
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	N/A	45,850	22,923
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567	6,680
LCII: Lokitelaebu				6,567	6,680
Item: 263313 Conditional transfers for PHC- Non wage					
Lokitelaebu		Conditional Grant to PHC- Non wage	N/A	6,567	6,680
Sector: Water and Environment				237,709	216,372
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>237,709</i>	<i>216,372</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				89,584	68,246
LCII: Kanawat				26,058	22,749
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Nakutakuwam	Conditional transfer for Rural Water	Completed	2,795	2,795
Borehole drilling	Lokilingi	Conditional transfer for Rural Water	Completed	23,263	19,953
LCII: Lokitelaebu				55,653	39,907
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Lologoka,Kapetajam,Nakwan amoru,Nalelenth	Conditional transfer for Rural Water	Not Started	9,127	0
Borehole drilling	Nakosolwan,Lokwataruk	Conditional transfer for Rural Water	Completed	46,526	39,907
LCII: Losilang				7,872	5,591
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Kotido PTC	Conditional transfer for Rural Water	Not Started	2,282	0

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	785,101
Borehole Rehabilitation	Madang, Nayese	Conditional transfer for Rural Water	Completed	5,591	5,591
Output: PRDP-Construction of piped water supply system				148,126	148,126
LCII: Losilang				148,126	148,126
Item: 281503 Engineering and Design Studies & Plans for capital works					
Consultancy for design of piped water supply system	Losilang Rural Growth Centre	Conditional transfer for Rural Water	Works Underway	148,126	148,126

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	2,344,143
Sector: Agriculture				2,000	0
<i>LG Function: District Commercial Services</i>				2,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,000	0
LCII: Kotido West				2,000	0
Item: 281502 Feasibility Studies for Capital Works					
Development of tourism manual		Donor Funding	N/A	2,000	0
Sector: Works and Transport				0	195,338
<i>LG Function: District, Urban and Community Access Roads</i>				0	194,347
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	194,347
LCII: Kotido North				0	145,944
Item: 263312 Conditional transfers for Road Maintenance					
District Roads Office for Roads committee, reports submission.	District Works Office	Other Transfers from Central Government	N/A	0	22,148
			(Complete)		
District roads equipments repaired	District Works Office	Other Transfers from Central Government	N/A	0	109,790
			(Complete)		
Six Headmen and 55 road workers paid contract salaries	District Works Office	Other Transfers from Central Government	N/A	0	14,006
			(Complete)		
LCII: Kotido West				0	48,403
Item: 263312 Conditional transfers for Road Maintenance					
Kotido Urban Roads	Kotido T/council	Other Transfers from Central Government	N/A	0	48,403
<i>LG Function: District Engineering Services</i>				0	991
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	991
LCII: Kotido North				0	991
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	District Works offices	Roads Rehabilitation Grant	Not Started	0	991
Sector: Education				168,727	582,684
<i>LG Function: Pre-Primary and Primary Education</i>				23,527	185,895
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	80,054
LCII: Kotido West				0	80,054
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	2,344,143
Unspent funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	80,054
Output: PRDP-Teacher house construction and rehabilitation				0	83,347
LCII: Kotido West Item: 231002 Residential buildings (Depreciation)				0	83,347
Unspent funds for Fy 2014/15 returned to Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	83,347
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,527	22,494
LCII: Kotido North Item: 263311 Conditional transfers for Primary Education				8,104	8,068
Lomukura P/S		Conditional Grant to Primary Education	N/A	8,104	8,068
LCII: Kotido West Item: 263311 Conditional transfers for Primary Education				8,229	7,773
Kotido Mixed P/S		Conditional Grant to Primary Education	N/A	8,229	7,773
LCII: Narikapet Item: 263311 Conditional transfers for Primary Education				7,194	6,654
Kotido Army P/S		Conditional Grant to Primary Education	N/A	7,194	6,654
LG Function: Secondary Education				11,000	262,589
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	110,739
LCII: Kotido West Item: 312104 Other Structures				0	110,739
Unspent Funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	110,739
Output: Other Capital				0	19,500
LCII: Kotido West Item: 231002 Residential buildings (Depreciation)				0	19,500
Unspent funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	19,500
Output: Teacher house construction				0	68,598
LCII: Kotido West Item: 231002 Residential buildings (Depreciation)				0	68,598

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	2,344,143
Unspent funds for Fy 2014/15 returned to the Treasury.	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	68,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,000	63,751
LCII: Kotido West				11,000	63,751
Item: 263306 Conditional transfers for Secondary Salaries					
Kotido Parents Advanced SS		Conditional Grant to Secondary Education	N/A	11,000	63,751
LG Function: Skills Development				134,200	134,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	134,200
LCII: Kotido Rural				134,200	134,200
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Kotido Technical		Conditional Transfers for Non Wage Community Polytechnics	N/A	134,200	134,200
Sector: Health				412,883	846,498
LG Function: Primary Healthcare				412,883	846,498
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,900	7,900
LCII: Kotido North				7,900	7,900
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture		Conditional Grant to PHC - development	Completed	7,900	7,900
Output: PRDP-Healthcentre construction and rehabilitation				157,934	235,964
LCII: Kotido North				157,934	235,964
Item: 231001 Non Residential buildings (Depreciation)					
Operations and Maintenance 2	Kotido HC 4	Conditional Grant to PHC - development	Completed	41,547	77,500
Operations & maintenance equipment	Kotido HC4	Conditional Grant to PHC - development	Completed	36,010	83,000
Fencing	Kotido HC 4	Conditional Grant to PHC - development	Completed	34,615	31,154
Renovation of Solar System Kotido HC4		Conditional Grant to PHC - development	Completed	30,763	29,663
Item: 231002 Residential buildings (Depreciation)					
Supply & Installation of Solar Docotor's house		Conditional Grant to PHC - development	Completed	15,000	14,648

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	2,344,143
Output: PRDP-Staff houses construction and rehabilitation				113,000	444,823
LCII: Kotido North				0	20,265
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin staff house B	Kotido H/c 4	Unspent balances – Other Government Transfers	Not Started	0	20,265
LCII: Kotido West				0	253,103
Item: 231002 Residential buildings (Depreciation)					
Unspent funds for Fy 2014/15 paid to other Government units	District Health Office	Unspent balances – Conditional Grants	Not Started	0	93,103
Unspent funds for Fy 2014/15 returned to the Treasury	District Health Office	Unspent balances – Conditional Grants	Not Started	0	160,000
LCII: Not Specified				113,000	171,456
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin staff house A	Kotido H/c 4	Conditional Grant to PHC - development	N/A	113,000	171,456
Output: Specialist health equipment and machinery				33,031	0
LCII: Kotido North				33,031	0
Item: 231005 Machinery and equipment					
Maintenance of assorted equipment		Unspent balances – Conditional Grants	N/A	33,031	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				45,850	68,810
LCII: Kotido Central				45,850	45,846
Item: 263313 Conditional transfers for PHC- Non wage					
KDDS HCIII	KDDS HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	45,846
LCII: Kotido West				0	22,964
Item: 263313 Conditional transfers for PHC- Non wage					
PHC- Non wage to DHO	District Health Office	Conditional Grant to PHC- Non wage	N/A	0	22,964
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,168	89,001
LCII: Kotido North				55,168	65,975
Item: 263313 Conditional transfers for PHC- Non wage					
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	40,168	50,975
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	15,000	15,000

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	2,344,143
LCII: Kotido West				0	23,026
Item: 263313 Conditional transfers for PHC- Non wage					
DHO PHC- Non wage	District Health Office	Conditional Grant to PHC- Non wage	N/A	0	23,026
Sector: Water and Environment				38,475	600,494
LG Function: Rural Water Supply and Sanitation				22,793	588,602
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,930	14,930
LCII: Kotido North				14,930	14,930
Item: 231004 Transport equipment					
Procurement of motor cycle-rolled over costs 2014-15	Kotido District Water Office	Conditional transfer for Rural Water	Completed	14,930	14,930
Output: Office and IT Equipment (including Software)				7,863	0
LCII: Kotido North				7,863	0
Item: 314201 Materials and supplies					
Purchase of computers and accessories	water office	Sanitation and Hygiene	N/A	7,863	0
Output: Borehole drilling and rehabilitation				0	331,320
LCII: Kotido North				0	331,320
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances for Fy 2014/2015 transferred to treasury NTR Account No. 00330168000034	District Water Office	Unspent balances – Conditional Grants	Not Started	0	331,320
Output: PRDP-Borehole drilling and rehabilitation				0	242,352
LCII: Kotido North				0	242,352
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances for Fy 2013/2014 transferred to Treasury NTR Account No. 00330168000034	District Water Office	Unspent balances – Conditional Grants	Completed	0	242,352
LG Function: Natural Resources Management				15,682	11,892
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	9,000
LCII: Kotido West				9,000	9,000
Item: 231004 Transport equipment					
Procurement of motor-cycle		Unspent balances – Conditional Grants	Completed	9,000	9,000
Output: Specialised Machinery and Equipment				3,000	0
LCII: Kotido West				3,000	0

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	2,344,143
Item: 231005 Machinery and equipment					
Procurement of Environmental Testers		Unspent balances – Conditional Grants	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,682	2,892
LCII: Kotido West				3,682	2,892
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for District Land Board		Unspent balances – Conditional Grants	Completed	3,682	2,892
Sector: Public Sector Management				305,031	26,798
LG Function: Local Government Planning Services				305,031	26,798
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				281,531	14,248
LCII: Kotido Central				50,000	14,248
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Commercial building	Kotido HQs	LGMSD (Former LGDP)	Works Underway	50,000	14,248
LCII: Kotido West				231,531	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council hall		LGMSD (Former LGDP)	Not Started	214,531	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Population and Statistics office		LGMSD (Former LGDP)	Not Started	16,200	0
Item: 231005 Machinery and equipment					
Purchase of camera		LGMSD (Former LGDP)	Not Started	800	0
Output: Vehicles & Other Transport Equipment				13,000	12,550
LCII: Kotido West				13,000	12,550
Item: 231005 Machinery and equipment					
Procurement of motor-cycle		LGMSD (Former LGDP)	Completed	13,000	12,550
Output: Furniture and Fixtures (Non Service Delivery)				10,500	0
LCII: Kotido West				10,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for District Planning Unit	Kotido HQs	LGMSD (Former LGDP)	N/A	10,500	0
Sector: Accountability				132,153	92,331

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	2,344,143
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>132,153</i>	<i>92,331</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				65,932	61,680
LCII: Kotido West				65,932	61,680
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Central Stores		Unspent balances – UnConditional Grants	Works Underway	65,932	33,110
Item: 312101 Non-Residential Buildings					
Construction of Water borne toilet	District HQtrs	District Equalisation Grant	Completed	0	28,569
Output: Vehicles & Other Transport Equipment				66,221	30,652
LCII: Kotido West				66,221	30,652
Item: 231004 Transport equipment					
Motor vehicle for Finance Dep't. procured	Kotido District HQtrs.	District Equalisation Grant	Being Procured	66,221	30,652

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	326,329
Sector: Agriculture				60,000	0
<i>LG Function: District Production Services</i>				<i>60,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				60,000	0
LCII: Watakau				60,000	0
Item: 312104 Other Structures					
Construction of cattle dip		Other Transfers from Central Government	N/A	60,000	0
Sector: Works and Transport				112,077	103,250
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,077</i>	<i>103,250</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				73,532	73,532
LCII: Watakau				73,532	73,532
Item: 231003 Roads and bridges (Depreciation)					
Construction of vented drift at Potongor-Nakapelimoru Road		Roads Rehabilitation Grant	N/A	73,532	73,532
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				38,545	29,718
LCII: Lookorok				34,055	28,282
Item: 263312 Conditional transfers for Road Maintenance					
Losilang-Nakapelimoru		Other Transfers from Central Government	N/A	34,055	28,282
			(Complete)		
LCII: Potongor				4,490	1,436
Item: 263312 Conditional transfers for Road Maintenance					
Potongor-Nakapelimoru		Other Transfers from Central Government	N/A	4,490	1,436
			(Complete)		
Sector: Education				12,513	11,053
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,513</i>	<i>11,053</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,513	11,053
LCII: Lookorok				7,681	6,570
Item: 263311 Conditional transfers for Primary Education					
Lookorok		Conditional Grant to Primary Education	N/A	3,270	2,495
Kanair P/S		Conditional Grant to Primary Education	N/A	4,411	4,075
LCII: Watakau				4,832	4,483
Item: 263311 Conditional transfers for Primary Education					
Kanair P/S		Conditional Grants to Primary Education	N/A	0	0

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	326,329
Nakapelimoru P/S		Conditional Grant to Primary Education	N/A	4,832	4,483
Sector: Health				9,851	10,029
LG Function: Primary Healthcare				9,851	10,029
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,851	10,029
LCII: Lookorok				3,284	3,350
Item: 263313 Conditional transfers for PHC- Non wage					
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,350
LCII: Watakau				6,567	6,680
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	6,680
Sector: Water and Environment				182,672	154,501
LG Function: Rural Water Supply and Sanitation				182,672	154,501
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				104,233	90,994
LCII: Lokitelaebu				2,795	2,795
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Lologoka	Conditional transfer for Rural Water	Completed	2,795	2,795
LCII: Lookorok				26,058	22,749
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Apamuruk	Conditional transfer for Rural Water	Completed	2,795	2,795
Borehole drilling	Kopsang	Conditional transfer for Rural Water	Completed	23,263	19,953
LCII: Watakau				75,380	65,450
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Kaileny, Lokore	Conditional transfer for Rural Water	Completed	5,591	5,591
Borehole drilling	Nangolol-apolon valley tank,Lomuturuny,Namoruwaku wan	Conditional transfer for Rural Water	Completed	69,789	59,860
Output: PRDP-Borehole drilling and rehabilitation				53,371	39,907
LCII: Lookorok				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	326,329
Retention payment for borehole drilling provided with cattle trough	Kokorio	Other Transfers from Central Government	N/A	2,282	0
LCII: Potongor Item: 231001 Non Residential buildings (Depreciation)				2,282	0
Retention payment for borehole drilling provided with cattle trough	Naram	Other Transfers from Central Government	Completed	2,282	0
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				48,808	39,907
Drilling of borehole provided with cattle troughs	Lokwakwa, Lomuriangikkok	Other Transfers from Central Government	Completed	46,526	39,907
Retention payment for borehole drilling provided with cattle trough	Kocholut	Other Transfers from Central Government	Completed	2,282	0
Output: Construction of piped water supply system				25,067	23,600
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				25,067	23,600
Rehabilitation of Nakapelimorupiped water supply scheme	Nakapelimoru RGC	Conditional transfer for Rural Water	N/A	25,067	23,600
Sector: Public Sector Management				15,130	47,496
LG Function: Local Government Planning Services				15,130	47,496
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,130	47,496
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				15,130	47,496
Completion of Administration Block	Nakapelimoru s/c	LGMSD (Former LGDP)	Completed	0	39,036
Payment of retention for Administrative block	Subcounty HQ	LGMSD (Former LGDP)	Completed	15,130	8,460

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	576,181
Sector: Agriculture				39,918	0
<i>LG Function: District Production Services</i>				<i>39,918</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				39,918	0
LCII: Loposa				39,918	0
Item: 312104 Other Structures					
Construction of market shade		Conditional transfers to Production and Marketing	N/A	39,918	0
Sector: Works and Transport				331,255	309,171
<i>LG Function: District, Urban and Community Access Roads</i>				<i>331,255</i>	<i>309,171</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				160,905	151,756
LCII: Kamoru				160,905	151,756
Item: 231003 Roads and bridges (Depreciation)					
Construction of drift at Nalingakan		Roads Rehabilitation Grant	Works Underway	160,905	151,756
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				170,350	157,415
LCII: Loletio				62,016	11,322
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Napumpum		Other Transfers from Central Government	N/A	62,016	11,322
			(Complete)		
LCII: Not Specified				0	41,024
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Napumpum		Other Transfers from Central Government	N/A	0	41,024
			(Complete)		
LCII: Rikitae				108,334	105,069
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Rikitae-Napumpum		Other Transfers from Central Government	N/A	108,334	105,069
			(Complete)		
Sector: Education				111,974	104,425
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,686</i>	<i>20,261</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,392	2,392
LCII: Loposa				2,392	2,392
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Napumpum P/S	Conditional Grant to SFG	Completed	2,392	2,392
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,294	17,869
LCII: Loletio				5,362	4,959

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	576,181
Item: 263311 Conditional transfers for Primary Education					
Panyangara P/S		Conditional Grant to Primary Education	N/A	5,362	4,959
LCII: Loposa				9,206	8,494
Item: 263311 Conditional transfers for Primary Education					
Napumpum P/S		Conditional Grant to Primary Education	N/A	9,206	8,494
LCII: Not Specified				3,725	4,416
Item: 263311 Conditional transfers for Primary Education					
Kalosarich P/S		Conditional Grant to Primary Education	N/A	3,725	4,416
LG Function: Secondary Education				91,288	84,164
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,960	0
LCII: Loposa				19,960	0
Item: 312104 Other Structures					
Payment for furniture at Panyangara SS		Conditional Grant to SFG	N/A	19,960	0
Output: Other Capital				0	16,000
LCII: Loletio				0	16,000
Item: 231002 Residential buildings (Depreciation)					
Construction of one Dormitory	Panyangara SS	Conditional Grant to SFG	N/A	0	16,000
Output: Classroom construction and rehabilitation				2,730	0
LCII: Loposa				2,730	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Classrooms at Panyangara SS	Kacheri SS (Proposed)	Conditional Grant to SFG	N/A	2,730	0
Output: Teacher house construction				68,598	68,164
LCII: Loposa				68,598	68,164
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house		Conditional Grant to SFG	Completed	57,962	57,482
Completion of kitchen	Panyangara SS	Conditional Grant to SFG	Completed	10,636	10,682
Sector: Health				120,418	38,358
LG Function: Primary Healthcare				120,418	38,358
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				40,000	21,630
LCII: Loposa				40,000	21,630

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	576,181
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Napumpum HCIII	Conditional Grant to PHC - development	Completed	40,000	21,630
Output: PRDP-Specialist health equipment and machinery				64,000	0
LCII: Loposa				64,000	0
Item: 314201 Materials and supplies					
Maternity equipment		Unspent balances – Conditional Grants	N/A	64,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,418	16,728
LCII: Kamoru				3,284	3,350
Item: 263313 Conditional transfers for PHC- Non wage					
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,350
LCII: Loletio				6,567	5,842
Item: 263313 Conditional transfers for PHC- Non wage					
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	5,842
LCII: Loposa				3,284	3,350
Item: 263313 Conditional transfers for PHC- Non wage					
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,350
LCII: Rikitae				3,284	4,187
Item: 263313 Conditional transfers for PHC- Non wage					
Rikitae		Conditional Grant to PHC- Non wage	N/A	3,284	4,187
Sector: Water and Environment				140,768	124,228
LG Function: Rural Water Supply and Sanitation				140,768	124,228
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,776	28,339
LCII: Kamoru				4,563	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Lokitelangimongin, Nangelekek	Conditional transfer for Rural Water	Not Started	4,563	0
LCII: Kanawat				2,795	2,795
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Nadome	Conditional transfer for Rural Water	Completed	2,795	2,795
LCII: Loposa				4,563	0

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	576,181
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Kolungur, Lokek-angitiang	Conditional transfer for Rural Water	Not Started	4,563	0
LCII: Lopuyo				5,591	5,591
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Karumba,Naapong-Kotyang	Conditional transfer for Rural Water	Completed	5,591	5,591
LCII: Rikitae				23,263	19,953
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Katijamu	Conditional transfer for Rural Water	Completed	23,263	19,953
Output: PRDP-Borehole drilling and rehabilitation				99,992	95,889
LCII: Loposa				99,992	95,889
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole provided with cattle troughs	Kaloyakere	Other Transfers from Central Government	Completed	23,263	19,953
Drilling of production boreholes	Napumpum RGC-3	Other Transfers from Central Government	Completed	76,729	75,935

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	272,362
Sector: Works and Transport				104,259	74,280
LG Function: District, Urban and Community Access Roads				104,259	74,280
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				104,259	74,280
LCII: Kotyang				30,663	26,611
Item: 263312 Conditional transfers for Road Maintenance					
Kotido-Rengen		Other Transfers from Central Government	N/A	30,663	26,611
			(Complete)		
LCII: Lopuyo				65,326	46,753
Item: 263312 Conditional transfers for Road Maintenance					
Rengen-Lopuyo-Lokiding		Other Transfers from Central Government	N/A	57,029	44,217
			(Complete)		
Dopeth-Nakoreto-Lopuyo		Other Transfers from Central Government	N/A	8,297	2,536
			(Complete)		
LCII: Nakwakwa				8,269	916
Item: 263312 Conditional transfers for Road Maintenance					
Maaru-Nakwakwa-Lopuyo		Other Transfers from Central Government	N/A	8,269	916
Sector: Education				73,663	31,249
LG Function: Pre-Primary and Primary Education				73,663	31,249
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				49,443	9,703
LCII: Nakwakwa				49,443	9,703
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Maaru p/s	Conditional Grant to SFG	Completed	49,443	9,703
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,219	21,546
LCII: Kotyang				300	0
Item: 263311 Conditional transfers for Primary Education					
Um_um South II		Conditional Grants to Primary Education	N/A	0	0
Kakuloi		Conditional Grants to Primary Education	N/A	300	0
Kaekar P/S		Conditional Grants to Primary Education	N/A	0	0
LCII: Lokadeli				5,660	5,212
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	272,362
Rengen P/S		Conditional Grant to Primary Education	N/A	5,660	5,212
LCII: Lopuyo				5,181	4,287
Item: 263311 Conditional transfers for Primary Education					
Lopuyo P/S		Conditional Grant to Primary Education	N/A	5,181	4,287
LCII: Nakwakwa				13,078	12,047
Item: 263311 Conditional transfers for Primary Education					
Nakoreto P/S		Conditional Grant to Primary Education	N/A	4,812	4,347
Maaru P/S		Conditional Grant to Primary Education	N/A	4,223	3,909
Nakwakwa P/S		Conditional Grant to Primary Education	N/A	4,042	3,791
Sector: Health				13,134	13,379
LG Function: Primary Healthcare				13,134	13,379
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	13,379
LCII: Lokadeli				6,567	6,680
Item: 263313 Conditional transfers for PHC- Non wage					
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	6,680
LCII: Nakwakwa				3,284	3,350
Item: 263313 Conditional transfers for PHC- Non wage					
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,350
LCII: Naponga				3,284	3,350
Item: 263313 Conditional transfers for PHC- Non wage					
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,350
Sector: Water and Environment				106,001	88,199
LG Function: Rural Water Supply and Sanitation				106,001	88,199
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,175	68,246
LCII: Kotyang				2,795	2,795
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitaion	Kaikar	Conditional transfer for Rural Water	Completed	2,795	2,795
LCII: Lopuyo				28,854	25,544

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	272,362
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Napwala,Kaloitomen	Conditional transfer for Rural Water	Completed	5,591	5,591
Borehole drilling	Nakalio	Conditional transfer for Rural Water	Completed	23,263	19,953
LCII: Nakwakwa				46,526	39,907
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Sinat,Lokitelareng	Conditional transfer for Rural Water	Completed	46,526	39,907
Output: PRDP-Borehole drilling and rehabilitation				27,826	19,953
LCII: Nakwakwa				25,545	19,953
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling provided with cattle trough	Kanapidi Valley tank	Other Transfers from Central Government	Completed	2,282	0
Drilling of boreholes provided with cattle troughs	Lokitelareng	Other Transfers from Central Government	Completed	23,263	19,953
LCII: Not Specified				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling provided with cattle trough	Kangolenyang	Other Transfers from Central Government	Completed	2,282	0
Sector: Public Sector Management				110,000	65,255
LG Function: Local Government Planning Services				110,000	65,255
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,000	65,255
LCII: Lokadeli				110,000	65,255
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house for Extension workers and Chiefs house at Panyangara		LGMSD (Former LGDP)	Completed	110,000	65,255

Vote: 528 Kotido District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,282	464,549
Sector: Works and Transport				0	90,267
<i>LG Function: District, Urban and Community Access Roads</i>				0	90,267
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	90,267
LCII: Not Specified				0	90,267
Item: 231003 Roads and bridges (Depreciation)					
Dopeth- Nakoreto- Lopuyo road		Not Specified	Not Started	0	57,282
Rehabilitation of Losilang- Nakapelimoru road		Not Specified	Not Started	0	32,985
Sector: Water and Environment				2,282	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,282	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,282	0
LCII: Not Specified				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Morueyeleit	Not Specified	N/A	2,282	0
Sector: Public Sector Management				0	334,461
<i>LG Function: District and Urban Administration</i>				0	334,461
<i>Capital Purchases</i>					
Output: Other Capital				0	334,461
LCII: Not Specified				0	334,461
Item: 314201 Materials and supplies					
Kotido District NUSAF 2 sub projects and operations paid		Not Specified	Completed	0	334,461
Sector: Accountability				0	39,822
<i>LG Function: Financial Management and Accountability(LG)</i>				0	39,822
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	39,822
LCII: Not Specified				0	39,822
Item: 312102 Residential Buildings					
Not Specified		Not Specified	Completed	0	39,822

Vote: 528 Kotido District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 528 Kotido District**2015/16 Quarter 4****Checklist for QUARTER 4 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