
Vote: 528 Kotido District 2013/14 Quarter 1

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 2013/14. 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: 20/10/2014

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

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 528 Kotido District 2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	310,825	33,032	11%
2a. Discretionary Government Transfers	1,858,252	456,031	25%
2b. Conditional Government Transfers	6,611,647	1,643,435	25%
2c. Other Government Transfers	519,578	264,613	51%
3. Local Development Grant	868,827	217,207	25%
4. Donor Funding	1,599,871	218,256	14%
Total Revenues	11,769,001	2,832,573	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	821,674	233,974	197,326	28%	24%	84%
2 Finance	383,395	145,569	67,845	38%	18%	47%
3 Statutory Bodies	416,374	74,097	56,703	18%	14%	77%
4 Production and Marketing	1,012,341	393,320	197,514	39%	20%	50%
5 Health	2,147,829	492,638	381,923	23%	18%	78%
6 Education	3,080,868	716,405	554,329	23%	18%	77%
7a Roads and Engineering	784,129	177,155	141,883	23%	18%	80%
7b Water	974,478	247,079	126,569	25%	13%	51%
8 Natural Resources	168,999	33,208	16,963	20%	10%	51%
9 Community Based Services	235,398	25,490	3,950	11%	2%	15%
10 Planning	1,658,024	150,034	85,858	9%	5%	57%
11 Internal Audit	85,493	16,167	8,003	19%	9%	49%
Grand Total	11,769,002	2,705,137	1,838,865	23%	16%	68%
Wage Rec't:	3,817,778	843,573	808,629	22%	21%	96%
Non Wage Rec't:	3,054,133	721,183	506,518	24%	17%	70%
Domestic Dev't	3,297,219	1,026,410	523,719	31%	16%	51%
Donor Dev't	1,599,871	113,971	0	7%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Total Revenues to the District in the 1st quarter was 2,832,573/= out of a total approved budget of 11,769,002/= being 24% . Of this 33,032/= was Local Revenue out of an approved budget of 310,825 or 11%, Discretionary Government transfers were 456,031/= out of 1,858,252/= or 25%, Conditional Government transfers were 1,643,435/= out of 6,611,647/= being 25%, other Government transfers were 217,207/= or 51%, Local Development Grant of 217,207/= out of 868,827/= or 25% and Donor Funding of 218,256 out of a budget of 1,599,871 or 14%

Expenditures by department were as follows: Administration 43,443/= out of 121,865/= released being 36% . Finance: 132,062/= out of 145,569 released being 91%. Statutory Bodies: 31,969/= out of 74,097/= released being 43%. Production and marketing spent 50,391/= out of 363,900/=

Vote: 528 Kotido District 2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

being 14%. Health spent 163,069/= out of 395,863/= released or 41%, while education spent 119,247/= out of 716,405/= released or 17%. Roads and Engineering spent 84,841/= out of 172,872/= or 49% while water spent 122,325/= out of 241,841/= or 51%. Natural Resources spent 6,046/= out of 38,334/= being 16%, Community based services spent 4,170/= out of 69,184/= or 6% while Planning Unit spent 75,024/= out of 121,244/= or 62%. Internal Audit spent 3,039/= out of 16,167/= released being 19%.

Vote: 528 Kotido District 2013/14 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	310,825	33,032	11%
Locally Raised Revenues	163,623	33,032	20%
Agency Fees	24,799	0	0%
Local Service Tax	62,627	0	0%
Miscellaneous	11,424	0	0%
Other Fees and Charges	12,365	0	0%
Property related Duties/Fees	15,768	0	0%
Rent & Rates from private entities	7,280	0	0%
Animal & Crop Husbandry related levies	12,940	0	0%
2a. Discretionary Government Transfers	1,858,252	456,031	25%
Hard to reach allowances	337,875	78,604	23%
Transfer of District Unconditional Grant - Wage	780,543	198,038	25%
Transfer of Urban Unconditional Grant - Wage	125,194	25,729	21%
Urban Equalisation Grant	22,670	5,668	25%
Urban Unconditional Grant - Non Wage	93,084	23,271	25%
District Equalisation Grant	73,072	18,268	25%
District Unconditional Grant - Non Wage	425,814	106,453	25%
2b. Conditional Government Transfers	6,611,647	1,643,435	25%
Conditional Grant to Tertiary Salaries	272,978	41,987	15%
Conditional Grant to SFG	505,897	126,474	25%
Conditional Grant to Secondary Salaries	159,308	36,929	23%
Conditional Grant to Secondary Education	238,118	79,373	33%
Conditional Grant to Primary Salaries	1,026,434	285,071	28%
Conditional Grant to Primary Education	115,531	38,510	33%
Conditional Grant to PHC Salaries	1,125,568	219,864	20%
Conditional Grant to PAF monitoring	59,314	14,829	25%
Conditional Grant to PHC - development	434,031	108,508	25%
Conditional Grant to Community Devt Assistants Non Wage	2,717	679	25%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional transfers to School Inspection Grant	8,141	2,035	25%
Conditional Grant to NGO Hospitals	137,551	34,388	25%
Conditional Grant for NAADS	527,715	175,905	33%
Conditional Grant to Functional Adult Lit	10,725	2,681	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to Agric. Ext Salaries	58,278	14,552	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	9,998	25%
Conditional Grant to PHC- Non wage	132,412	33,103	25%
Conditional Grant to Women Youth and Disability Grant	9,783	2,446	25%
Conditional transfer for Rural Water	887,676	221,919	25%
Conditional Transfers for Primary Teachers Colleges	105,000	35,000	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	15,375	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	56,640	5,187	9%
Conditional transfers to DSC Operational Costs	12,228	3,057	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	12,300	11%
Conditional transfers to Special Grant for PWDs	20,425	5,106	25%

Vote: 528 Kotido District 2013/14 Quarter 1

Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	166,905	41,726	25%
Conditional transfers to Production and Marketing	129,300	32,325	25%
NAADS (Districts) - Wage	138,435	34,609	25%
2c. Other Government Transfers	519,578	264,613	51%
National Council for women		3,500	
Min. of Local Government		75,582	
Special release to NAADS		70,801	
District Roads Maintenance - Uganda Road Fund	519,578	114,730	22%
3. Local Development Grant	868,827	217,207	25%
LGMSD (Former LGDP)	868,827	217,207	25%
4. Donor Funding	1,599,871	218,256	14%
UNICEF	1,360,871	168,614	12%
UNFPA	234,000	46,642	20%
Donation - Town Council	5,000	0	0%
KALIP		3,000	
Total Revenues	11,769,001	2,832,573	24%

(i) Cumulative Performance for Locally Raised Revenues

Only 33,032 has so far been collected out of the budgeted 310,825 representing 10.7%. Only one expected revenue source has so far performed. Animal husbandry fees which are a major source has been off season since major sales are made when crops fail and locals resort to animals as a livelihood. Also revenues from local contractors have been queried by the auditor general and have been suspended.

(ii) Cumulative Performance for Central Government Transfers

Total Reveue performance of 2,334/= out of a budgeted 9,338 represents 24.9% and is quite within normal range

(iii) Cumulative Performance for Donor Funding

Donor funds have so far totalled 218,256/= out of 1,599,871/= being 14%. Most donors run a budget along the calender year, and therefore the 1st quarter was towards the winding down of their activities. It is expected donor funds will pick up as the year progresses

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	581,161	174,441	30%	145,290	174,441	120%
Conditional Grant to PAF monitoring	4,013	0	0%	1,003	0	0%
Locally Raised Revenues	35,459	10,593	30%	8,865	10,593	119%
Multi-Sectoral Transfers to LLGs	126,583	67,009	53%	31,646	67,009	212%
District Unconditional Grant - Non Wage	154,273	37,420	24%	38,568	37,420	97%
Urban Unconditional Grant - Non Wage		10,470		0	10,470	
Transfer of District Unconditional Grant - Wage	232,548	41,877	18%	58,137	41,877	72%
Hard to reach allowances	28,286	7,072	25%	7,072	7,072	100%
<i>Development Revenues</i>	240,513	59,533	25%	60,128	59,533	99%
LGMSD (Former LGDP)	66,854	16,714	25%	16,714	16,714	100%
Multi-Sectoral Transfers to LLGs	173,659	37,152	21%	43,415	37,152	86%
Urban Equalisation Grant		5,668		0	5,668	
Total Revenues	821,674	233,974	28%	205,418	233,974	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	581,161	162,680	28%	145,290	162,680	112%
Wage	269,584	67,606	25%	67,396	67,606	100%
Non Wage	311,577	95,075	31%	77,894	95,075	122%
<i>Development Expenditure</i>	240,513	34,646	14%	60,128	34,646	58%
Domestic Development	240,513	34,646	14%	60,128	34,646	58%
Donor Development	0	0		0	0	
Total Expenditure	821,674	197,326	24%	205,418	197,326	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,761	2%			
<i>Development Balances</i>		24,888	10%			
Domestic Development		24,888	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,648	4%			

Administration received a total of 121,862 of which 105,152 were in recurrent revenues of which 41,877/= was wage, and 63,275/= was Non wage which was spent on various management functions. LGMSD of 16,714 was received and allocated to various capacity building activities.

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

Not yet procured service providers for FY 2013/14 and so some works are pending new service providers.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
Function Cost (UShs '000)	821,674	197,326
Cost of Workplan (UShs '000):	821,674	197,326

All major management responsibilities were met.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	301,341	127,301	42%	75,335	127,301	169%
Conditional Grant to PAF monitoring	21,962	14,829	68%	5,491	14,829	270%
Locally Raised Revenues	37,168	1,355	4%	9,292	1,355	15%
Other Transfers from Central Government		75,582		0	75,582	
Multi-Sectoral Transfers to LLGs	101,164	0	0%	25,291	0	0%
District Unconditional Grant - Non Wage	45,342	11,335	25%	11,336	11,335	100%
Transfer of District Unconditional Grant - Wage	89,174	24,200	27%	22,294	24,200	109%
Hard to reach allowances	6,531	0	0%	1,633	0	0%
<i>Development Revenues</i>	82,054	18,268	22%	20,513	18,268	89%
Multi-Sectoral Transfers to LLGs	8,982	0	0%	2,245	0	0%
District Equalisation Grant	73,072	18,268	25%	18,268	18,268	100%
Total Revenues	383,395	145,569	38%	95,849	145,569	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,341	67,845	23%	75,335	67,845	90%
Wage	118,688	24,200	20%	29,672	24,200	82%
Non Wage	182,653	43,645	24%	45,663	43,645	96%
<i>Development Expenditure</i>	82,054	0	0%	20,513	0	0%
Domestic Development	82,054	0	0%	20,513	0	0%
Donor Development	0	0		0	0	
Total Expenditure	383,395	67,845	18%	95,849	67,845	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,456	20%			
<i>Development Balances</i>		18,268	22%			
Domestic Development		18,268	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		77,724	20%			

Finance department received Ushs. 127,301/= out of Ushs. 95,848/= planned of which PAF monitoring Ushs. 14,829/=, Locally Raised Revenues Ushs. 1,355/=, District Uncond. Grant N/wage Ushs. 11,335/=, District Uncond. Grant Wage Ushs. 24,200/=, Equalisation Grant Ushs. 18,268/= and spent as follows - Financial Mgt. Services Ushs. 108,997/=, Revenue Mgt. Services Ushs. 544/=, Budget and Planning Services Ushs. 1,595/=, Expenditure Mgt. Services Ushs. 17,956/=, Accounting Ushs. 1,330/=

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

Delayed procurement process.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2013	15/7/2013
Value of LG service tax collection	62627	15657
Value of Other Local Revenue Collections	84576	21144
Date of Approval of the Annual Workplan to the Council	29/8/2013	29/8/2013
Date for presenting draft Budget and Annual workplan to the Council	26/6/2014	0
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
Function Cost (UShs '000)	383,395	67,845
Cost of Workplan (UShs '000):	383,395	67,845

Annual performance report produced and submitted to MoFPED, MoLG; LG Service Tax Ushs. 23,419/= collected, other Local revenue collections Ushs. 25,383/=; Annual Workplan and Budget layed to Council and approved; Draft Final Accounts produced and submitted to Auditor General; Accountable Stationery, Books of Accounts and Office Stationery procured, 32 bicycles procured for LC1s.

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	414,874	74,097	18%	103,718	74,097	71%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	61,501	15,375	25%	15,375	15,375	100%
Conditional Grant to PAF monitoring	21,961	0	0%	5,490	0	0%
Conditional transfers to DSC Operational Costs	12,228	3,057	25%	3,057	3,057	100%
Conditional transfers to Salary and Gratuity for LG ele	107,640	12,300	11%	26,910	12,300	46%
Conditional transfers to Councillors allowances and Ex	56,640	5,187	9%	14,160	5,187	37%
Locally Raised Revenues	29,440	0	0%	7,360	0	0%
Multi-Sectoral Transfers to LLGs	49,118	0	0%	12,279	0	0%
District Unconditional Grant - Non Wage	28,261	7,065	25%	7,065	7,065	100%
Transfer of District Unconditional Grant - Wage	24,685	31,113	126%	6,171	31,113	504%
<i>Development Revenues</i>	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	1,500	0	0%	375	0	0%
Total Revenues	416,374	74,097	18%	104,093	74,097	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	414,874	56,703	14%	103,719	56,703	55%
Wage	155,725	23,423	15%	38,931	23,423	60%
Non Wage	259,149	33,279	13%	64,787	33,279	51%
<i>Development Expenditure</i>	1,500	0	0%	375	0	0%
Domestic Development	1,500	0	0%	375	0	0%
Donor Development	0	0		0	0	
Total Expenditure	416,374	56,703	14%	104,094	56,703	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,394	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,394	4%			

The Department received a total of 43,320/= in revenues of which 7,165/=, was Non-wage and 17,723/= Local Revenue and 18,432 PAF monitoring. This was spent as follows 1,451 on operations of DSC offices and the rest on council operations

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

District Service Commission not in place. Land Board not in place. District Executive Committee not in place.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District 2013/14 Quarter 1

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	700	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	416,374	56,703
Cost of Workplan (US\$ '000):	416,374	56,703

One member of DEC, District Speaker, LCIII chairpersons and 5 administrative staff were paid salaries, and the D/Speaker paid a monthly allowance. Lawfull policy and administrative instruments established. One council meeting held at District HQ. One General Purpose committee meeting was held at District HQ. Draft procurement Plan prepared and presented to and approved by General Purpose committee. Advertisements for prequalification prepared and submitted to National Paper, Members of evaluation committee approved. Evaluation committee results approved and pre-qualification list approved. PAF projects monitored in the Sub-counties.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	458,180	117,687	26%	114,545	117,687	103%
Conditional Grant to Agric. Ext Salaries	58,278	14,552	25%	14,570	14,552	100%
Conditional transfers to Production and Marketing	129,300	32,325	25%	32,325	32,325	100%
NAADS (Districts) - Wage	138,435	34,609	25%	34,609	34,609	100%
Locally Raised Revenues	5,103	0	0%	1,276	0	0%
Multi-Sectoral Transfers to LLGs	14,524	3,631	25%	3,631	3,631	100%
District Unconditional Grant - Non Wage	5,891	5,000	85%	1,473	5,000	340%
Transfer of District Unconditional Grant - Wage	91,070	23,676	26%	22,767	23,676	104%
Hard to reach allowances	15,580	3,895	25%	3,895	3,895	100%
<i>Development Revenues</i>	554,160	275,633	50%	138,540	275,633	199%
Conditional Grant for NAADS	527,715	175,905	33%	131,929	175,905	133%
Donor Funding		3,000		0	3,000	
Other Transfers from Central Government		70,801		0	70,801	
Multi-Sectoral Transfers to LLGs	26,445	25,927	98%	6,611	25,927	392%
Total Revenues	1,012,341	393,320	39%	253,085	393,320	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	458,180	71,487	16%	114,545	71,487	62%
Wage	287,783	49,161	17%	71,946	49,161	68%
Non Wage	170,397	22,326	13%	42,599	22,326	52%
<i>Development Expenditure</i>	554,160	126,027	23%	138,540	126,027	91%
Domestic Development	554,160	126,027	23%	138,540	126,027	91%
Donor Development	0	0		0	0	
Total Expenditure	1,012,341	197,514	20%	253,085	197,514	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,201	10%			
<i>Development Balances</i>		149,606	27%			
Domestic Development		146,606	26%			
Donor Development		3,000				
Total Unspent Balance (Provide details as an annex)		195,807	19%			

Under NAADS 689719000, Advisory service delivery technology promotion and farmer access to information ,technology uptake grant, programme management and coordination, farmer institutions development, PMG 79,000,000 submission of reports to the ministry , Vaccination of goats and sheep against ccpp&PPR, Training of farmers on integrated management, collecting data on planting returns and balance on rrying surveillance on crop pest and diseases, tsetse control and O&M. PRDP 50,071,000 Construction of produce store in watakau parish,

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

Procurement process on going for constuction works and supplies

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	10	0
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	1420	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	1420	0
Function Cost (US\$ '000)	568,684	106,736
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	4	0
No. of livestock vaccinated	450500	380000
No. of livestock by type undertaken in the slaughter slabs	12660	0
Number of anti vermin operations executed quarterly	4	0
Function Cost (US\$ '000)	424,175	89,978
Function: 0183 District Commercial Services		
Function Cost (US\$ '000)	19,482	800
Cost of Workplan (US\$ '000):	1,012,341	197,514

Quarterly reports submitted, 77,386 goats and sheep vaccinated against CCPP&PPR, 120 Farmers trained on integrated pest management in six subcounties, collecting data on planting returns and carrying surveillance on crop pest and diseases, under NAADS, farmer selection, enterprises selection, pre-season meeting, monitoring on programme activities, famrfora meetings, advisory services, support supervision on all programme activities and O&M, Collecting the inventory of the operating SACCOS in the six subcounties.

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,510,208	307,187	20%	377,552	307,187	81%
Conditional Grant to PHC Salaries	1,125,568	219,864	20%	281,392	219,864	78%
Conditional Grant to PHC- Non wage	132,412	33,103	25%	33,103	33,103	100%
Conditional Grant to NGO Hospitals	137,551	34,388	25%	34,388	34,388	100%
Multi-Sectoral Transfers to LLGs	29,233	0	0%	7,308	0	0%
Hard to reach allowances	85,444	19,832	23%	21,361	19,832	93%
<i>Development Revenues</i>	637,621	185,451	29%	159,405	185,451	116%
Conditional Grant to PHC - development	434,031	108,508	25%	108,508	108,508	100%
Donor Funding	162,000	76,943	47%	40,500	76,943	190%
Multi-Sectoral Transfers to LLGs	41,590	0	0%	10,398	0	0%
Total Revenues	2,147,829	492,638	23%	536,957	492,638	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,510,208	365,169	24%	377,552	365,169	97%
Wage	1,125,568	218,854	19%	281,392	218,854	78%
Non Wage	384,640	146,315	38%	96,160	146,315	152%
<i>Development Expenditure</i>	637,621	16,754	3%	159,405	16,754	11%
Domestic Development	470,621	16,754	4%	117,655	16,754	14%
Donor Development	167,000	0	0%	41,750	0	0%
Total Expenditure	2,147,829	381,923	18%	536,957	381,923	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-57,981	-4%			
<i>Development Balances</i>		168,696	26%			
Domestic Development		91,753	19%			
Donor Development		76,943	46%			
Total Unspent Balance (Provide details as an annex)		110,715	5%			

Health received recurrent revenue Ushs. 545,885/= out of Ushs. 652,545.5/= planned of which cond. grant to NGO Hospitals Ushs. 34,388/=, PHC N/wage Ushs. 33,103/=, PHC salaries Ushs. 190,738/=, and multi-sectoral transfers to LLGs 7,035/=; Hard to reach allowances Ushs.17,354/= and Development revenue received Ushs. 263,268/= out of Ushs. 318,367.25/= planned of which PHC Dev't Ushs. 143,920/=, Donor funds Ushs. 116,064/=; The funds received were spent on Healthcare Management Services including wages Ushs. 221,720/=, NGO Basic Services (LLS) Ushs. 34,388/=, Basic Health care services (LLS HC IV - HC II) Ushs. 26482/=, multi-sectoral transfer expenditures to LLGs Ushs. 3,284/=

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

1. Procurement process for projects under capital development is slow

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	41000	9431
Number of inpatients that visited the NGO Basic health facilities	11000	2546
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	197
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800	768
Number of trained health workers in health centers	100	183
No.of trained health related training sessions held.	50	15
Number of outpatients that visited the Govt. health facilities.	100000000	51308
Number of inpatients that visited the Govt. health facilities.	10000	3167
No. and proportion of deliveries conducted in the Govt. health facilities	3200	888
%age of approved posts filled with qualified health workers	90	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11000	2206
No. of new standard pit latrines constructed in a village	4	0
No of healthcentres constructed	8	1
No of staff houses constructed (PRDP)	7	0
No of maternity wards constructed (PRDP)	4	0
No of maternity wards rehabilitated (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (UShs '000)	2,147,829	381,923
Cost of Workplan (UShs '000):	2,147,829	381,923

60,739 Out patients in all Health Facilities; 5,713 In patients in all Health Facilities; 1,085 deliveries in all Health Facilities; 2,974 children immunised; 50 Health workers trained; 25 Health related training sessions conducted;equipment procured for HC4,Solar installed in health units,1 latrine completed 2 Staff houses constructed;

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,218,057	589,931	27%	554,514	589,931	106%
Conditional Grant to Tertiary Salaries	272,978	41,987	15%	68,244	41,987	62%
Conditional Grant to Primary Salaries	1,026,434	285,071	28%	256,609	285,071	111%
Conditional Grant to Secondary Salaries	159,308	36,929	23%	39,827	36,929	93%
Conditional Grant to Primary Education	115,531	38,510	33%	28,883	38,510	133%
Conditional Grant to Secondary Education	238,118	79,373	33%	59,530	79,373	133%
Conditional transfers to School Inspection Grant	8,141	2,035	25%	2,035	2,035	100%
Conditional Transfers for Primary Teachers Colleges	105,000	35,000	33%	26,250	35,000	133%
Locally Raised Revenues	7,951	320	4%	1,988	320	16%
Multi-Sectoral Transfers to LLGs	14,150	3,537	25%	3,537	3,537	100%
District Unconditional Grant - Non Wage	13,412	3,353	25%	3,353	3,353	100%
Transfer of District Unconditional Grant - Wage	65,814	16,012	24%	16,453	16,012	97%
Hard to reach allowances	191,219	47,805	25%	47,805	47,805	100%
<i>Development Revenues</i>	862,811	126,474	15%	215,703	126,474	59%
Conditional Grant to SFG	505,897	126,474	25%	126,474	126,474	100%
Donor Funding	259,145	0	0%	64,786	0	0%
Multi-Sectoral Transfers to LLGs	97,769	0	0%	24,442	0	0%
Total Revenues	3,080,868	716,405	23%	770,217	716,405	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,218,057	479,919	22%	554,514	479,919	87%
Wage	1,524,534	379,998	25%	381,134	379,998	100%
Non Wage	693,523	99,922	14%	173,381	99,922	58%
<i>Development Expenditure</i>	862,811	74,410	9%	215,703	74,410	34%
Domestic Development	603,666	74,410	12%	150,917	74,410	49%
Donor Development	259,145	0	0%	64,786	0	0%
Total Expenditure	3,080,868	554,329	18%	770,217	554,329	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110,011	5%			
<i>Development Balances</i>		52,064	6%			
Domestic Development		52,064	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		162,076	5%			

The department received a total of 133,307,000/= of which 320,000/= was Local Revenue, SFG/PRDP was 126,474,360/=, District Unconditional Grant was 3,353,141/=, School Inspection Grant was 2,035,000 and MoES support to DEO'S office 1,125,000/=.

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

A total of 87,446,681/= remained on the account due to delayed procurement of service providers

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	264	264
No. of qualified primary teachers	204	204
No. of pupils enrolled in UPE	18500	18500
No. of student drop-outs	1500	1500
No. of Students passing in grade one	80	0
No. of pupils sitting PLE	745	0
No. of classrooms constructed in UPE (PRDP)	8	10
No. of latrine stances constructed (PRDP)	5	5
No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	4	6
No. of primary schools receiving furniture	4	3
Function Cost (US\$ '000)	1,738,515	400,389
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	21	21
No. of students passing O level	290	0
No. of students sitting O level	290	0
No. of students enrolled in USE	1940	1940
No. of classrooms constructed in USE	4	0
Function Cost (US\$ '000)	609,912	90,647
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	13	13
No. of students in tertiary education	276	276
Function Cost (US\$ '000)	377,978	41,987
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter	3	3
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	350,792	21,307
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	300
Function Cost (US\$ '000)	3,672	0
Cost of Workplan (US\$ '000):	3,080,868	554,329

By end of the quarter the following projects were complete; A twin staff house at Kalosarich P/S, a two Classroom block at Kanair P/S and a two Classroom block at Lomukura P/S.

26 Primary Schools were inspected and monitored
conducted
SFG/PRDP were prepared and submitted to MoES.

Quarterly Headteachers' meeting was
Quarterly Progress reports for UPE and

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	784,129	62,425	8%	196,032	62,425	32%
Roads Rehabilitation Grant	166,905	41,726	25%	41,726	41,726	100%
Locally Raised Revenues	7,714	6,000	78%	1,929	6,000	311%
Other Transfers from Central Government	519,578	0	0%	129,894	0	0%
Multi-Sectoral Transfers to LLGs	27,246	2,012	7%	6,811	2,012	30%
District Unconditional Grant - Non Wage	4,009	4,085	102%	1,002	4,085	408%
Transfer of District Unconditional Grant - Wage	58,677	8,602	15%	14,669	8,602	59%
<i>Development Revenues</i>		114,730		0	114,730	
Other Transfers from Central Government		114,730		0	114,730	
Total Revenues	784,129	177,155	23%	196,032	177,155	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	784,129	62,425	8%	196,032	62,425	32%
Wage	73,945	8,602	12%	18,486	8,602	47%
Non Wage	710,184	53,823	8%	177,546	53,823	30%
<i>Development Expenditure</i>	0	79,458		0	79,458	
Domestic Development	0	79,458		0	79,458	
Donor Development	0	0		0	0	
Total Expenditure	784,129	141,883	18%	196,032	141,883	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		35,272				
Domestic Development		35,272				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,272	4%			

Total revenue in the quarter was 126,915,480 of which 88,189,000 was from Uganda Road Fund and 38,726,480 was from PRDP road rehabilitation Grant. Manual routine maintenance cost 21,418,000 (URF), mechanized road maintenance cost 58,893,000 (URF). Periodic road maintenance cost 6,405,000 (URF), Bank charges were 800,000. Administrative costs were 673,000

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	73	0
Length in Km of Urban unpaved roads routinely maintained	30	0
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	121	0
Length in Km of District roads periodically maintained	15	0
Length in Km of District roads maintained.	15	0
Function Cost (US\$ '000)	784,129	141,883
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	784,129	141,883

By the end of the quarter, no activities had commenced

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	79,412	19,922	25%	19,853	19,922	100%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	20,428	5,107	25%	5,107	5,107	100%
District Unconditional Grant - Non Wage	4,009	1,002	25%	1,002	1,002	100%
Transfer of District Unconditional Grant - Wage	16,974	4,312	25%	4,244	4,312	102%
<i>Development Revenues</i>	895,066	227,157	25%	223,767	227,157	102%
Conditional transfer for Rural Water	887,676	221,919	25%	221,919	221,919	100%
Donor Funding	0	5,238		0	5,238	
Multi-Sectoral Transfers to LLGs	7,390	0	0%	1,848	0	0%
Total Revenues	974,478	247,079	25%	243,620	247,079	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,412	8,394	11%	19,853	8,394	42%
Wage	25,396	4,244	17%	6,349	4,244	67%
Non Wage	54,016	4,150	8%	13,504	4,150	31%
<i>Development Expenditure</i>	895,066	118,175	13%	223,767	118,175	53%
Domestic Development	895,066	118,175	13%	223,767	118,175	53%
Donor Development	0	0		0	0	
Total Expenditure	974,478	126,569	13%	243,619	126,569	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,527	15%			
<i>Development Balances</i>		108,982	12%			
Domestic Development		103,744	12%			
Donor Development		5,238				
Total Unspent Balance (Provide details as an annex)		120,510	12%			

The Department receives funding from three funding sources and the funding was received from the funding sources as follows: Peace Recovery and Development Programme (PRDP); 104,315,491/=-, District Water and sanitation conditional Grant (DWSCG); 117,603,553/=-, District hygiene and sanitation Conditional Grant (DHSCG) 5,500,000/=-. The expenditure was as follows; 600,000 from Unconditional Grant on office imprest, 122,722,850 from District Water and Sanitation Conditional Grant on payment for 5/9 boreholes drilled, 2403000 on inland travel, 5321000 on commissioning of the valley tanks, 22214 on bank charges

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

Delayed completion of old projects, Delayed procurement for new contracts

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	2
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of supervision visits during and after construction	10	1
No. of water points tested for quality		15
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water points rehabilitated	4	0
No. of water and Sanitation promotional events undertaken	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	2	2
No. of dams constructed (PRDP)	1	0
Function Cost (US\$ '000)	958,478	122,639
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	95	95
Function Cost (US\$ '000)	16,000	3,930
Cost of Workplan (US\$ '000):	974,478	126,569

Non of the development activities was implemented

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	166,499	33,208	20%	41,625	33,208	80%
Conditional Grant to District Natural Res. - Wetlands (39,992	9,998	25%	9,998	9,998	100%
Locally Raised Revenues	4,378	0	0%	1,094	0	0%
Multi-Sectoral Transfers to LLGs	32,888	0	0%	8,222	0	0%
District Unconditional Grant - Non Wage	21,389	6,247	29%	5,347	6,247	117%
Transfer of District Unconditional Grant - Wage	67,852	16,963	25%	16,963	16,963	100%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	168,999	33,208	20%	42,250	33,208	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	166,499	16,963	10%	41,625	16,963	41%
Wage	72,497	16,963	23%	18,124	16,963	94%
Non Wage	94,002	0	0%	23,500	0	0%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	168,999	16,963	10%	42,250	16,963	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,245	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,245	10%			

Natural Resources department received a total of 36,676/= out of 41,625/= (8811% of the quarterly budget and 22.02% of the recurrent revenues approved annual Budget) of which Conditional Grant to Natural Resources-Wetlands- 9,998/=, Multisectoral transfer Allocations- /=-, Dst Unconditional N/Wage- 5,347/=, Dst Unconditional Wage- 15,321/=, Urban Conditional Wage- /=-, Balance carried forward from Q4 2012-2013 - 371/=, Activities carried forward from Q4 2012-2013 - 6,010/= and spent on District Natural Resource Management- 21,367/= (Wage- 15,321/= and N/Wage- 6,046/=);

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

1- Fund for the previous financial year 2012-2013 was release late hence there was overlap in activity planning and accomplishment; 2- For the 2nd year, NR dept experienced difficulty in budget performance due to interference in its budgeting process;

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
Number of people (Men and Women) participating in tree planting days	400	
No. of monitoring and compliance surveys/inspections undertaken	9	0
No. of Wetland Action Plans and regulations developed	7	0
No. of community women and men trained in ENR monitoring	500	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	120	0
No. of new land disputes settled within FY	6	0
Function Cost (US\$ '000)	168,999	16,963
Cost of Workplan (US\$ '000):	168,999	16,963

Salaries for 6 staffs paid; Budget estimates and quarterly work plans prepared, submitted, & managed; 6 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploited sustainably - Specific data collection on the extent of current devastating rampant tree cutting in Kotido sub-county along Kotido-Abim road carried out, and still on going; Drought and desertification (climate change) pattern analyzed throughout the district, however meteorological data not collected and transmitted due to faults in the equipment which needs repair; One sector and departmental meeting held; One performance report prepared and presented to District Council and other stakeholders; Environment and Natural Resources (ENR) legislative instruments (assorted statutory law books, regulations, and policies) for ENR library acquired; Wetlands inventory and natural resources mapping continued in: Jie South Wetlands zone and River/ Stream Systems: a) Data collected in one location in North of Toror hills; b) Data collected at the location of changing river course in Dopeth river valley/ swamps system in Jie South; Land/property taxes assessed, enforced, collected and shared with LLGs; Technical and legal advice provided to all stakeholders; New land disputes/conflicts registered and responded in the District; Jie traditional land institutions and private sector regulated and controlled, however not yet licensed

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	192,198	25,490	13%	48,050	25,490	53%
Conditional Grant to Functional Adult Lit	10,725	2,681	25%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	679	25%	679	679	100%
Conditional Grant to Women Youth and Disability Gr	9,783	2,446	25%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	5,106	25%	5,106	5,106	100%
Locally Raised Revenues	4,505	0	0%	1,126	0	0%
Multi-Sectoral Transfers to LLGs	72,534	0	0%	18,134	0	0%
District Unconditional Grant - Non Wage	2,688	0	0%	672	0	0%
Transfer of District Unconditional Grant - Wage	60,600	14,578	24%	15,150	14,578	96%
Hard to reach allowances	8,221	0	0%	2,055	0	0%
<i>Development Revenues</i>	43,200	0	0%	10,800	0	0%
Donor Funding	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs	3,200	0	0%	800	0	0%
Total Revenues	235,398	25,490	11%	58,850	25,490	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	192,198	3,950	2%	48,050	3,950	8%
Wage	73,945	0	0%	18,486	0	0%
Non Wage	118,254	3,950	3%	29,563	3,950	13%
<i>Development Expenditure</i>	43,200	0	0%	10,800	0	0%
Domestic Development	3,200	0	0%	800	0	0%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	235,398	3,950	2%	58,850	3,950	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,540	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,540	9%			

The department received a grand total of 11,583,952 of which the Unconditional grant was: 671,952, None wage: 679,000/=; FAL 2,681,000/=, Women Youth and Disability Council 2,446,000; Disability Grant: 5,106,000/=; Local revenue: 00/=

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

Delayed release of funds, quarterly releases is inadequate to implement all the planned activities in a quarter, hence the money is left to accumulate to enhance efficient service delivery

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	10	1
No. FAL Learners Trained	10	1
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	10	1
No. of women councils supported	1	1
Function Cost (US\$ '000)	235,398	3,950
Cost of Workplan (US\$ '000):	235,398	3,950

Refresher training for Fal instructors, Monitoring and supervision of FAL Instructors, Subscription of office model, welfare support provided, one departmental meeting held, backstopping done to sub county CDOs, facilitated executive women council meeting, M&E for women group projects done and facilitated one Disability official meeting to Kampala.

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,359	16,899	21%	20,092	16,899	84%
Conditional Grant to PAF monitoring	7,074	0	0%	1,771	0	0%
Locally Raised Revenues	9,810	0	0%	2,453	0	0%
Multi-Sectoral Transfers to LLGs	14,922	3,730	25%	3,730	3,730	100%
District Unconditional Grant - Non Wage	6,103	1,426	23%	1,525	1,426	93%
Transfer of District Unconditional Grant - Wage	42,449	11,743	28%	10,612	11,743	111%
<i>Development Revenues</i>	1,577,665	133,134	8%	394,416	133,134	34%
Donor Funding	1,133,726	28,790	3%	283,432	28,790	10%
LGMSD (Former LGDP)	437,439	102,719	23%	109,360	102,719	94%
Multi-Sectoral Transfers to LLGs	6,500	1,625	25%	1,625	1,625	100%
Total Revenues	1,658,024	150,034	9%	414,509	150,034	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,359	11,609	14%	20,092	11,609	58%
Wage	42,449	10,615	25%	10,615	10,615	100%
Non Wage	37,909	994	3%	9,477	994	10%
<i>Development Expenditure</i>	1,577,665	74,249	5%	394,416	74,249	19%
Domestic Development	443,939	74,249	17%	110,985	74,249	67%
Donor Development	1,133,726	0	0%	283,432	0	0%
Total Expenditure	1,658,024	85,858	5%	414,509	85,858	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,290	7%			
<i>Development Balances</i>		58,885	4%			
Domestic Development		30,095	7%			
Donor Development		28,790	3%			
Total Unspent Balance (Provide details as an annex)		64,175	4%			

Planning unit received 16,899 in recurrent revenues of which 11,743 was wage, and 102,719 in LGMSD. Activities that were planned for under donor funds(Registration of births and deaths) have been reported under the health department which spear headed the family days under which they were conducted

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

No major unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	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	3
No of minutes of Council meetings with relevant resolutions	6	6
Function Cost (UShs '000)	1,658,024	85,858
Cost of Workplan (UShs '000):	1,658,024	85,858

LGMSD was spent on staff houses for extension workers in Kacheri and Panyangara, each at 51,000. Local

Vote: 528 Kotido District **2013/14 Quarter 1**

Workplan 10: Planning

Government Internal Assessment was conducted.

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,493	16,167	19%	21,373	16,167	76%
Conditional Grant to PAF monitoring	4,304	0	0%	1,076	0	0%
Locally Raised Revenues	5,675	0	0%	1,419	0	0%
Multi-Sectoral Transfers to LLGs	32,148	8,037	25%	8,037	8,037	100%
District Unconditional Grant - Non Wage	12,667	3,167	25%	3,167	3,167	100%
Transfer of District Unconditional Grant - Wage	30,700	4,964	16%	7,675	4,964	65%
Total Revenues	85,493	16,167	19%	21,373	16,167	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,493	8,003	9%	21,373	8,003	37%
Wage	47,665	4,964	10%	11,916	4,964	42%
Non Wage	37,829	3,039	8%	9,457	3,039	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	85,493	8,003	9%	21,373	8,003	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,165	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,165	10%			

The Department received a total of 3,825,670/= of which 659,000 was from PAF monitoring and 3,166,670/= was unconditional Grant

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

The department was hampered by lack of transport and manpower.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	50
Date of submitting Quarterly Internal Audit Reports	27/10/2013	27/10/2013
Function Cost (UShs '000)	85,493	8,003
Cost of Workplan (UShs '000):	85,493	8,003

4th Quarter report for FY2012/13 was submitted.

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<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 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
General Staff Salaries		41,877
Contract Staff Salaries (Incl. Casuals, Temporary)		180
Allowances		5,800
Medical Expenses (To Employees)		3,700
Incapacity, death benefits and funeral expenses		2,340
Books, Periodicals and Newspapers		550
Computer Supplies and IT Services		1,000
Welfare and Entertainment		527
Printing, Stationery, Photocopying and Binding		2,213
Small Office Equipment		525
Bank Charges and other Bank related costs		120
Subscriptions		2,000
Telecommunications		375
Water		228
Taxes on (Professional) Services		1,557
Travel Inland		12,795
Fuel, Lubricants and Oils		8,000
Maintenance - Vehicles		4,042
Maintenance Machinery, Equipment and Furniture		2,530
Incapacity, death benefits and funeral expenses		2,500
Wage Rec't:	58,137	41,877
Non Wage Rec't:	41,571	50,982
Domestic Dev't:		
Donor Dev't:		
Total	99,708	92,859

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Human Resource Management

Non Standard Outputs:	1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to MoPS.	1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to MoPS.
Workshops and Seminars		460
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		2,800
Wage Rec't:		
Non Wage Rec't:	6,634	4,260
Domestic Dev't:		
Donor Dev't:		
Total	6,634	4,260

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	Yes (5 year Capacity Building Plan reviewed)
No. (and type) of capacity building sessions undertaken	3 (Capacity building sessions undertaken at HLG.)	3 (Capacity building sessions undertaken at HLG.)
Non Standard Outputs:	1- District staff capacity built in various disciplines.	1- District staff capacity built in various disciplines.
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	16,714	
Donor Dev't:		
Total	16,714	0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	80 (% of LG established posts filled at HLG and LLGs.)
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised. 2- One supervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- One supervision reports generated.
Special Meals and Drinks		40
Printing, Stationery, Photocopying and Binding		260

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel Inland</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	1,060

Output: Public Information Dissemination

Non Standard Outputs:	1- 43 Radio spot messages ran on local FMs. 2- 15 articles ran on news papers 3- Three community dialogues conducted in the Sub Counties. 4- 75 news items on development issues aired. 5- Three field visits to collect and disseminate development	1- 43 Radio spot messages ran on local FMs. 2- 15 articles ran on news papers 3- Three community dialogues conducted in the Sub Counties. 4- 75 news items on development issues aired. 5- Three field visits to collect and disseminate development
<i>Books, Periodicals and Newspapers</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Small Office Equipment</i>		35
<i>Telecommunications</i>		152
<i>Information and Communications Technology</i>		100
<i>Travel Inland</i>		540
<i>Maintenance Machinery, Equipment and Furniture</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,185	1,593
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,185	1,593

Output: Office Support services

Non Standard Outputs:	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.
<i>Wage Rec't:</i>		

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	963	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	963	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Monitoring visits conducted)	1 (Monitoring visits conducted)
No. of monitoring reports generated	1 (Monitoring reports generated from monitoring visits in all LLGs)	1 (Monitoring reports generated from monitoring visits in all LLGs)
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.
<i>Maintenance Machinery, Equipment and Furniture</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	1,200
Output: Records Management		
Non Standard Outputs:	1- Stationery procured. 2- Central Registry well organised and facilitated.	1- Stationery procured. 2- Central Registry well organised and facilitated.
<i>Printing, Stationery, Photocopying and Binding</i>		237
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	237
Output: Procurement Services		
Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	1- Procurement reports prepared and submitted to council and PPDA.
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,515	1,350

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,515	1,350

1a. Administration

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	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, 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 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
General Staff Salaries		24,200
Allowances		2,000
Printing, Stationery, Photocopying and Binding		875
Bank Charges and other Bank related costs		422
General Supply of Goods and Services		7,558
Travel Inland		5,858
Fuel, Lubricants and Oils		1,500
Maintenance Other		560
Wage Rec't:	22,294	24,200
Non Wage Rec't:	17,256	18,773
Domestic Dev't:	0	
Donor Dev't:		
Total	39,549	42,973

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	21144 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 1,820/=; Property related Duties/Fees 3,942/=; Other Fees & Charges 3,092/=; Other Fees & Charges 2,856/=; Animal & Crop Husbandry related Levies 3,235/=; Agency Fees 6,200/=)	21144 (Value of Other Local Revenue Collections from Rent and Rates (Non- Produced) from private entities 1,820/=; Property related Duties/Fees 3,942/=; Other Fees & Charges 3,092/=; Other Fees & Charges 2,856/=; Animal & Crop Husbandry related Levies 3,235/=; Agency Fees 6,200/=)
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Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)
Value of LG service tax collection	15657 (Value of LG service tax collected from District employees and NGOs.)	15657 (Value of LG service tax collected from District employees and NGOs.)
Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Strategies for improved revenue collection, management and accountability enforced. 4- Additional revenue	1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Strategies for improved revenue collection, management and accountability enforced. 4- Additional revenue
<i>Welfare and Entertainment</i>		326
<i>Taxes on (Professional) Services</i>		218
<i>Travel Inland</i>		1,807
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,122	2,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,122	2,351
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	0 (N/A)
Date of Approval of the Annual Workplan to the Council	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/8/2013 (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 the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
<i>Travel Inland</i>		1,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,069	1,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,069	1,595
Output: LG Expenditure mangement Services		

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1- Accountable stationery and books of accounts procured. 2- Office stationery procured. 3- Finance staff trained. 4- O&M for vehicle, office equipment and machines.	1- Accountable stationery and books of accounts procured. 2- Office stationery procured. 3- Finance staff trained. 4- O&M for vehicle, office equipment and machines.
<i>General Supply of Goods and Services</i>		16,546
<i>Travel Inland</i>		1,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,141	17,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,141	17,956
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)
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 verified.	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 verified.
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel Inland</i>		1,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,163	1,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,163	1,330
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1- Departmental Vehicles repaired.	1- Departmental Vehicles repaired.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,768	0
<i>Donor Dev't:</i>		0

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

<i>Total</i>	5,768	0
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Output: Other Capital

Non Standard Outputs:	1- Administration block solar system upgraded.	1- Administration block solar system upgraded.
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0
<i>Total</i>	12,500	0

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1. Salaries for 5 Executive Committee members, District Speaker, 6 LC III Chairpersons and 5 Administrative staff paid.	1. Salaries for 5 Executive Committee members, District Speaker, 6 LC III Chairpersons and 5 Administrative staff paid.
	2. Lawful policy and administrative instruments established.	2. Lawful policy and administrative instruments established.
	3. One Council meeting held at the District headquarters.	3. One Council meeting held at the District headquarters.
	4. One	4. One

<i>General Staff Salaries</i>	7,523
<i>Allowances</i>	10,355
<i>Welfare and Entertainment</i>	570
<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Small Office Equipment</i>	740
<i>Bank Charges and other Bank related costs</i>	51
<i>Salary and Gratuity for LG elected Political Leaders</i>	15,900
<i>Travel Inland</i>	7,936
<i>Fuel, Lubricants and Oils</i>	988
<i>Maintenance - Vehicles</i>	383
<i>Maintenance Other</i>	50

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	33,081	23,423
Non Wage Rec't:	28,585	21,473
Domestic Dev't:		
Donor Dev't:		
Total	61,667	44,897

Output: LG procurement management services

Non Standard Outputs:	1. Departmental procurement plans integrated. 2. Draft procurement plan presented to the General Purpose Committee scrutiny and approval by the Council 3. Advertisements for prequalification prepared and submitted to the National paper. 4. Member	1. Departmental procurement plans integrated. 2. Draft procurement plan presented to the General Purpose Committee scrutiny and approval by the Council 3. Advertisements for prequalification prepared and submitted to the National paper. 4. Member
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	1,304	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,304	1,000

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. Two DSC meetings conducted 3. Workshops and seminars attended. 4. Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
Allowances		2,775
Printing, Stationery, Photocopying and Binding		1,000
Maintenance Other		253
Wage Rec't:	5,850	
Non Wage Rec't:	3,057	4,028
Domestic Dev't:		
Donor Dev't:		
Total	8,907	4,028

Output: LG Land management services

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of Land board meetings	0	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	2 (2 Land board meetings held at the District headquarters 175 Land applications (registration, renewal, lease extension cleared at Kotido T/C, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c and Nakapelimoru s/c.)	0 (2 Land board meetings held at the District headquarters 175 Land applications (registration, renewal, lease extension cleared at Kotido T/C, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c and Nakapelimoru s/c.)
Non Standard Outputs:	1- Mass land rights education conducted. 2- Land survey equipments procured.	1- Mass land rights education conducted. 2- Land survey equipments procured.

Wage Rec't:

Non Wage Rec't: 10,321 0

Domestic Dev't:

Donor Dev't:

Total 10,321 0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (One PAC reports discussed by Council at the District HQtrs.)	1 (One PAC reports discussed by Council at the District HQtrs.)
No. of Auditor Generals queries reviewed per LG	0 (N/A)	0 (N/A)
Non Standard Outputs:	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.

Allowances 3,251

Wage Rec't:

Non Wage Rec't: 3,751 3,251

Domestic Dev't:

Donor Dev't:

Total 3,751 3,251

Output: LG Political and executive oversight

Non Standard Outputs:	1. PAF projects in the Sub Counties of Kacheri, Kotido, Rengen, Panyangara, Nakapelimoru and Kotido Town Council monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.	1. PAF projects in the Sub Counties of Kacheri, Kotido, Rengen, Panyangara, Nakapelimoru and Kotido Town Council monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.
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Wage Rec't:

Non Wage Rec't: 5,490 0

Domestic Dev't:

Donor Dev't:

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Total	5,490	0
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Additional information required by the sector on quarterly Performance

N/A

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.

2- Twenty four community based facilitators supported.

3- Twenty four Parish Procurement Committees enhanced.

4- Seven re

Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.

2- Twenty four community based facilitators supported.

3- Twenty four Parish Procurement Committees enhanced.

4- Seven re

Donations		29,971
Contract Staff Salaries (Incl. Casuals, Temporary)		29,971
Allowances		20,559
Social Security Contributions (NSSF)		4,031
Printing, Stationery, Photocopying and Binding		3,988
Bank Charges and other Bank related costs		164
Telecommunications		1,200
General Supply of Goods and Services		480
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:		6,156
Domestic Dev't:	63,315	85,207
Donor Dev't:		
Total	63,315	91,363

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(Enterprise selection and farmer beneficiaries selection)	0 (Enterprise selection and farmer beneficiaries selection)
Non Standard Outputs:		N/A
General Supply of Goods and Services		5,649
Wage Rec't:		
Non Wage Rec't:		480

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:	55,100	5,169
Donor Dev't:		
Total	55,100	5,649

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	one vehicle and six motor cycles maintained	one vehicle and six motor cycles maintained
Transport Equipment		9,725
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,797	9,725
Donor Dev't:		0
Total	10,797	9,725

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.
General Staff Salaries		49,161
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		204
Travel Inland		1,340
Maintenance - Vehicles		950
Wage Rec't:	69,579	49,161
Non Wage Rec't:	6,183	2,994
Domestic Dev't:		0
Donor Dev't:		
Total	75,761	52,155

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	240 farmers trained on improved pest management.	240 farmers trained on improved pest management.
	2- Crop survey conducted in 12 Parishes.	2- Crop survey conducted in 12 Parishes.
	3- International World Food Day celebrated.	3- International World Food Day celebrated.
	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.
	4- Mid-season crop assessment conducted	4- Mid-season crop assessment conducted
Travel Inland		6,796
Wage Rec't:	0	
Non Wage Rec't:	6,107	6,796
Domestic Dev't:		
Donor Dev't:		
Total	6,107	6,796
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	380000 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	380000 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)
Non Standard Outputs:	120 farmers trained on milk and meat hygiene to combat brucellosis.	120 farmers trained on milk and meat hygiene to combat brucellosis.
	2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.	2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.
	3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.	3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.
	4- Kotido T/c abattoir upgraded @ 26.093m.	4- Kotido T/c abattoir upgraded @ 26.093m.
	5- Six slau	5- Six slau
Travel Inland		5,100
Wage Rec't:		
Non Wage Rec't:	17,866	5,100
Domestic Dev't:		0
Donor Dev't:		
Total	17,866	5,100
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	Salaries for District Commercial Officer paid.	Salaries for District Commercial Officer paid.
	2- 90 SACCO Board and Executive Committee members trained.	2- 90 SACCO Board and Executive Committee members trained.
	3- 100 people trained on enterprise management.	3- 100 people trained on enterprise management.
	4- 120 weighting scales adjusted	4- 120 weighting scales adjusted
	5- Sixty new SACCOs registered	5- Sixty new SACCOs registered
Printing, Stationery, Photocopying and Binding		500
Travel Inland		300
Wage Rec't:	2,367	0
Non Wage Rec't:	2,504	800
Domestic Dev't:		0
Donor Dev't:		
Total	4,870	800

Additional information required by the sector on quarterly Performance

N/A

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.
	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.
	4- District Health Management team meetings held.	4- District Health Management team meetings held.
	5- Support supervision exercises made to	5- Support supervision exercises made to
Allowances		85,444

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

District PHC wage		218,854
Wage Rec't:	281,392	218,854
Non Wage Rec't:	27,982	85,444
Domestic Dev't:		
Donor Dev't:	40,500	0
Total	349,874	304,298

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	197 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (N/A)	768 (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 (N/A)	9431 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	2546 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	N/A	1- Efficient and effective health services delivered.

LG Conditional grants(current) 34,388

Wage Rec't:		0
Non Wage Rec't:	34,388	34,388
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	34,388	34,388

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	99 (Number of Villages with functional VHTs in the District)
Number of trained health workers in health centers	0 (N/A)	183 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikita H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)
No. of trained health related training sessions held.	0 (N/A)	15 (Trained health related training sessions held.)

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	0 (N/A)	51308 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikita H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	3167 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
%age of approved posts filled with qualified health workers	0 (N/A)	84 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of children immunized with Pentavalent vaccine	0 (N/A)	2206 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (N/A)	888 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
Non Standard Outputs:	N/A	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.

LG Conditional grants(current) 26,482

Wage Rec't:		0
Non Wage Rec't:	26,482	26,482
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,482	26,482

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	1 (Completion Pit Latrine & Bathroom Losakucha HCII,)
Non Standard Outputs:		N/A

Non-Residential Buildings 1,754

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,094	1,754
Donor Dev't:		0
Total	24,094	1,754

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,172	0
Donor Dev't:		0
Total	20,172	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0	0 (N/A)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,419	0
Donor Dev't:		0
Total	20,419	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0	1 (Equipment installed in Kotido HC4)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings 15,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	15,000
Donor Dev't:		0
Total	3,750	15,000

Additional information required by the sector on quarterly Performance

N/A

6. Education

Function: Pre-Primary and Primary Education

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)
No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.
<i>General Staff Salaries</i>		285,071
<i>Wage Rec't:</i>	256,609	285,071
<i>Non Wage Rec't:</i>	47,805	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	304,413	285,071

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
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Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	1500 (Student drop-outs in 21 Gov't aided schools in the District.)	1500 (Student drop-outs in 21 Gov't aided schools in the District.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		39,876
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,883	39,876
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,883	39,876
3. Capital Purchases		
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	10 (Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Napumpum p/s, Panyangara;)	10 (Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Napumpum p/s, Panyangara;)
Non Standard Outputs:	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,205	0
<i>Donor Dev't:</i>		0
Total	30,205	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC)	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC)
Non Standard Outputs:	1- Latrines construction monitored and supervised.	1- Latrines construction monitored and supervised.

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,700	0
Donor Dev't:		0
Total	10,700	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.

Residential Buildings 43,633

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,951	43,633
Donor Dev't:		0
Total	14,951	43,633

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
No. of teacher houses constructed	6 (Teacher staff house (new) constructed at Maaru P/S; Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	6 (Teacher staff house (new) constructed at Maaru P/S; Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,117	0
Donor Dev't:		0
Total	6,117	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85;)	3 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85;)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,380	0

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	11,380	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		36,929
<i>Wage Rec't:</i>	39,827	36,929
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,827	36,929
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		53,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,530	53,719
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	59,530	53,719
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	1- Fencing completed at Panyangara sss. 2- Administration block completed at Panyangara sss.	1- Fencing completed at Panyangara sss. 2- Administration block completed at Panyangara sss.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,591	0
<i>Donor Dev't:</i>		0

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Total	13,591	0
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Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,000	0
Donor Dev't:		0
Total	35,000	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	276 (Students in tertiary education at Kotido PTC.)	276 (Students in tertiary education at Kotido PTC.)
No. Of tertiary education Instructors paid salaries	13 (Tertiary education instructors paid salaries at Kotido PTC.)	13 (Tertiary education instructors paid salaries at Kotido PTC.)
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.

General Staff Salaries		41,987
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Wage Rec't:	68,244	41,987
Non Wage Rec't:	26,250	0
Domestic Dev't:		
Donor Dev't:		
Total	94,495	41,987

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- One Quarterly Head teachers' meetings held. 4- One Quarterly report prepared and submitted to Council and MoES.	1- Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- One Quarterly Head teachers' meetings held. 4- One Quarterly report prepared and submitted to Council and MoES.
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General Staff Salaries		16,012
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Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		500
Bank Charges and other Bank related costs		55
Travel Inland		4,420
Fuel, Lubricants and Oils		320
Wage Rec't:	16,453	16,012
Non Wage Rec't:	3,501	5,295
Domestic Dev't:		
Donor Dev't:	64,786	
Total	84,740	21,307

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports provided to Council and MoES.)	1 (Inspection reports provided to Council and MoES.)
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter at Kotido PTC.)	1 (Tertiary institution inspected in quarter at Kotido PTC.)
No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)
No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.
Wage Rec't:		
Non Wage Rec't:	2,035	0
Domestic Dev't:		
Donor Dev't:		
Total	2,035	0

Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.
Wage Rec't:		
Non Wage Rec't:	922	0
Domestic Dev't:		

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		
Total	922	0
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	300 (Children accessing SNE facilities 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.)	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s.)
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	918	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	918	0

Additional information required by the sector on quarterly Performance

N/A

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1- Salaries for 7 staff paid.	1- Salaries for 7 staff paid.
	2- Value for money realised in projects.	2- Value for money realised in projects.
	3- District technical works and services inspected.	3- District technical works and services inspected.
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.
	5- Advice tendered to District Technical Evaluation Com	5- Advice tendered to District Technical Evaluation Com
<i>General Staff Salaries</i>		8,602
<i>Printing, Stationery, Photocopying and Binding</i>		847
<i>Bank Charges and other Bank related costs</i>		471

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel Inland		1,929
Fuel, Lubricants and Oils		2,136
Wage Rec't:	14,669	8,602
Non Wage Rec't:	2,952	5,383
Domestic Dev't:		
Donor Dev't:		0
Total	17,621	13,985

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0	0 (No outputs achieved)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	15,143	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,143	0

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	0	0 (Recruitment of road workers)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Feeder Roads Maintenance workshops.		1,131
Wage Rec't:		0
Non Wage Rec't:	88,189	1,131
Domestic Dev't:		0
Donor Dev't:		0
Total	88,189	1,131

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1.Salaries for 6 staff paid 2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries	1.Salaries for 6 staff paid 2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries
General Staff Salaries		4,244
Bank Charges and other Bank related costs		220
Other Utilities- (fuel, gas, firewood, charcoal)		2,403
Maintenance - Vehicles		2,000
Wage Rec't:	4,244	4,244
Non Wage Rec't:	1,002	220
Domestic Dev't:	2,356	4,403
Donor Dev't:		
Total	7,602	8,867
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Kotido District Water Office)	1 (Kotido District Water Office)
No. of water points tested for quality	15 (Kotido T/C,Kacheri S/C,,Rengen S/C)	15 (Kotido T/C,Kacheri S/C,,Rengen S/C)
No. of supervision visits during and after construction	1 (Supervision visits made borehole drilling sites 5,latrine construction sites at Nakapelimoru 2,borehole rehabilitation sites 3)	1 (Supervision visits made borehole drilling sites 5,latrine construction sites at Nakapelimoru 2,borehole rehabilitation sites 3)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Kotido District Head quarters)	1 (Kotido District Head quarters)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		3,321
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,087	3,321
Donor Dev't:		
Total	5,087	3,321
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of water user committees formed.	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,499	0
<i>Donor Dev't:</i>		
Total	6,499	0
3. Capital Purchases		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		110,451
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,811	110,451
<i>Donor Dev't:</i>		0
Total	94,811	110,451
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,171	0
<i>Donor Dev't:</i>		0

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	31,171	0
Output: PRDP-Construction of dams		
No. of dams constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	54,250	0
<i>Donor Dev't:</i>		0
<i>Total</i>	54,250	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	0	0 (N/A)
Length of pipe network extended (m)	0	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)
Non Standard Outputs:	1- Sufficient and safe water supplied to Kotido Town council.	1- Sufficient and safe water supplied to Kotido Town council.
<i>Fuel, Lubricants and Oils</i>		3,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	4,000	3,930

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

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1- Salaries for 8 staffs paid 2- Budget estimates and quartely workplans prepared, submitted, & managed 3- 8 Departmental staff supervised, managed, guided, co-ordinated, appraised, & capacity built 4- District natural resources exploited susta	1- Salaries for 6 staffs paid 2- Budget estimates and quarterly work plans prepared, submitted, & managed 3- 6 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sus
General Staff Salaries		16,963
Wage Rec't:	16,963	16,963
Non Wage Rec't:	2,784	0
Domestic Dev't:		
Donor Dev't:		
Total	19,747	16,963
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	(1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III). 2- Trees planted at the edges of gardens by Farmers)	0 (1- No trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III). 2- No trees planted at the edges of gardens by Farmers)
Number of people (Men and Women) participating in tree planting days	200 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	(N/A)
Non Standard Outputs:	1- Farmer Managed Natural Regeneration (FMNR) sites identified	1- Farmer Managed Natural Regeneration (FMNR) sites not identified
Wage Rec't:		
Non Wage Rec't:	8,875	0
Domestic Dev't:		
Donor Dev't:		
Total	8,875	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	(N/A)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South	Wetlands inventory and natural resources mapping continued in: Jie South Wetlands zone and River/ Stream Systems: a) Data collected in one location in North of Toror hills; b) Data collected at the location of changing river course in Dopeth river valley/

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 915 0

Domestic Dev't:

Donor Dev't:

Total 915 0

Additional information required by the sector on quarterly Performance

NA

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. Solar and it equipment procured.

1. Three staff provided with welfare support.

2. Three staff provided with welfare support.

2. One Official travel facilitated

3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.

4. One Vehicle and 2 Motorcycles amintained and in a running condition

5. Fuel

Welfare and Entertainment 200

Travel Inland 300

Wage Rec't: 15,150

Non Wage Rec't: 3,852 500

Domestic Dev't: 0

Donor Dev't:

Total 19,002 500

Output: Community Development Services (HLG)

No. of Active Community Development Workers

1 (District headquarters/sub counties)

1 (District headquarters/sub counties)

Non Standard Outputs:

1- Annual report submitted to line Ministry

1- One departmental meeting held.

2- One departmental meeting held.

2- One backstopping meeting conducted in all the six sub counties

3- One backstopping meeting held.

Allowances 750

Wage Rec't:

Non Wage Rec't: 681 750

Domestic Dev't:

Donor Dev't:

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	681	750
Output: Adult Learning		
No. FAL Learners Trained	10 (Kotido sub county)	1 (Kotido sub county)
Non Standard Outputs:	1- Assorted FAL stationery procured 2- Travel facilitated. 3- Training of CDOs & Parish Administrators oriented in FAL supervision and management 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done.	1- Training of CDOs & Parish Administrators oriented in FAL supervision and management 2- FAL Instructors' quarterly allowances paid. 3- FAL quarterly supervision and Monitoring done. 4- Departmental modem serviced for effective communication.
<i>Allowances</i>		1,550
<i>Information and Communications Technology</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,681	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,681	1,700
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Kotido District H/Qters)	0 (Kotido District H/Qters)
Non Standard Outputs:	1- Youth Executive council meeting held 2- Youth awarness on the dangers and prevention of HIV/AIDS done. 3- Youth leaders oriented on Entrpenuership skills development. 4- Assorted stationery for youth office procured. 5. Official youth trav	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	978	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	1 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

1- Disability Council meeting facilitated.

1- Official travel facilitated.

2- Official travel facilitated.

3- Disability projects monitored and appraised.

4- Three Disability groups supported with seed grant in all the six sub counties.

Travel Inland

200

Wage Rec't:

Non Wage Rec't:

5,596

200

Domestic Dev't:

Donor Dev't:

Total

5,596

200

Output: Reprintation on Women's Councils

No. of women councils supported

1 (Women Council supported at District Headquarters)

1 (Women Council supported at District Headquarters)

Non Standard Outputs:

1- Women council meeting facilitated.

1- Women council meeting facilitated.

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

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

Allowances

800

Wage Rec't:

Non Wage Rec't:

978

800

Domestic Dev't:

Donor Dev't:

Total

978

800

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1- Salaries for 6 staff paid.

1- Salaries for 6 staff paid.

2- Periodic reports produced and submitted.

2- Periodic reports produced and submitted.

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

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

General Staff Salaries

10,615

Bank Charges and other Bank related costs

219

Wage Rec't:

10,615

10,615

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	2,742	219
Domestic Dev't:		
Donor Dev't:	274,932	
Total	288,288	10,834

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated. 2- District and Sub county staff trained on data management and use.	1- District data base updated. 2- District and Sub county staff trained on data management and use.
Wage Rec't:		
Non Wage Rec't:	1,036	0
Domestic Dev't:		
Donor Dev't:		
Total	1,036	0

Output: Demographic data collection

Non Standard Outputs:	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans. 2- Awareness on current population issues in the District created among various stakeholders 3- Community Development Officers and Sub County Chiefs mentore	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans. 2- Awareness on current population issues in the District created among various stakeholders 3- Community Development Officers and Sub County Chiefs mentore
Wage Rec't:		
Non Wage Rec't:	1,036	0
Domestic Dev't:		
Donor Dev't:	8,500	
Total	9,536	0

Output: Project Formulation

Non Standard Outputs:	1- Completion of renovation of Kacheri SC Offices @12,670.115/=	1- Completion of renovation of Kacheri SC Offices @12,670.115/=
	2- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=	2- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=
	3- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=	3- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=
	4	4

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Allowances		4,400
Bank Charges and other Bank related costs		219
Travel Inland		4,135
Maintenance - Civil		63,486
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	109,360	72,240
Donor Dev't:		
Total	109,360	72,240

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

N/A

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	1- Salaries for 5 staff paid. 2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries. 3- District workshops and TPCs attended. 4- Risk analysis awareness workshops conducted. 5- Local Gov't	1- Salaries for 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
General Staff Salaries		4,964
Travel Inland		1,325
Wage Rec't:	7,675	4,964
Non Wage Rec't:	3,209	1,325

Vote: 528 Kotido District 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Domestic Dev't:

Donor Dev't:

Total	10,884	6,289
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Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	27/10/2013 (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.)	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.)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salaries exception reports verified.	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salaries exception reports verified.
Travel Inland		1,325
Maintenance - Vehicles		389
Wage Rec't:		
Non Wage Rec't:	2,452	1,714
Domestic Dev't:		
Donor Dev't:		
Total	2,452	1,714

Additional information required by the sector on quarterly Performance

N/A

Wage Rec't:	923,149	782,900
Non Wage Rec't:	417,842	417,842
Domestic Dev't:	350,902	350,902
Donor Dev't:		
Total	1,551,644	1,551,644

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.	0	1- Salaries for 38 Administration staff paid.
	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid.		2- Hard to reach allowances for 23 staff paid.
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.		3- All levels across sectors well managed and co-ordinated.
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.		4- Central Government policies and Council decisions implemented.
	5- Twelve District Executive Committee meetings attended.	5- Three District Execu		5- Three District Execu
	6- Six District Council meetings attended.			5- Three District Execu
	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	232,548	41,877	18.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	180	N/A
211103 Allowances	28,138	5,800	20.6%
213001 Medical Expenses (To Employees)	10,000	3,700	37.0%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	10,000	2,340	23.4%
221007 Books, Periodicals and Newspapers	1,500	550	36.7%
221008 Computer Supplies and IT Services	2,000	1,000	50.0%
221009 Welfare and Entertainment	10,000	527	5.3%
221011 Printing, Stationery, Photocopying and Binding	6,000	2,213	36.9%
221012 Small Office Equipment	600	525	87.5%
221014 Bank Charges and other Bank related costs	1,500	120	8.0%
221017 Subscriptions	6,000	2,000	33.3%
222001 Telecommunications	1,500	375	25.0%
223006 Water	600	228	38.0%
225003 Taxes on (Professional) Services	0	1,557	N/A
227001 Travel Inland	35,505	12,795	36.0%
227004 Fuel, Lubricants and Oils	26,443	8,000	30.3%
228002 Maintenance - Vehicles	10,000	4,042	40.4%
228003 Maintenance Machinery, Equipment and Furniture	5,000	2,530	50.6%
273102 Incapacity, death benefits and funeral expenses	10,000	2,500	25.0%

Wage Rec't:	232,548	Wage Rec't:	41,877	Wage Rec't:	18.0%
Non Wage Rec't:	166,285	Non Wage Rec't:	50,982	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	398,833	Total	92,859	Total	23.3%

Output: Human Resource Management

- 0
- 1- Discipline maintained among staff.
 - 2- Staff performance appraisals conducted.
 - 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.
 - 4- Monthly pay change reports prepared and submitted to MoPS.

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	1,000	460	46.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	16.7%
227001 Travel Inland	16,113	2,800	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,537	4,260	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,537	4,260	16.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (5 year Capacity Building Plan reviewed)	Yes (5 year Capacity Building Plan reviewed)	#Error	1- District staff capacity built in various disciplines.
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	3 (Capacity building sessions undertaken at HLG.)	30.00	
Non Standard Outputs:	1- District staff capacity built in various disciplines.	1- District staff capacity built in various disciplines.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,854	0	0.0%
Donor Dev't:		0	0.0%
Total	66,854	0	0.0%

Output: Supervision of Sub County programme implementation

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	80 (% of LG established posts filled at HLG and LLGs.)	100.00	1- Sub county programme implementation monitored and supervised.
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised. 2- Four supervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- One supervision reports generated.		2- One supervision reports generated.
<i>Expenditure</i>				
221010 Special Meals and Drinks	120	40	33.3%	
221011 Printing, Stationery, Photocopying and Binding	800	260	32.5%	
227001 Travel Inland	5,000	760	15.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,358	Non Wage Rec't: 1,060	Non Wage Rec't: 16.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,358	Total 1,060	Total 16.7%	

Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio 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	1- 43 Radio spot messages ran on local FMs. 2- 15 articles ran on news papers 3- Three community dialogues conducted in the Sub Counties. 4- 75 news items on development issues aired. 5- Three field visits to collect and disseminate development	0	1- 43 Radio spot messages ran on local FMs. 2- 15 articles ran on news papers 3- Three community dialogues conducted in the Sub Counties. 4- 75 news items on development issues aired. 5- Three field visits to collect and disseminate development
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Expenditure

221007 Books, Periodicals and Newspapers	540	180	33.3%
221011 Printing, Stationery, Photocopying and Binding	510	136	26.7%
221012 Small Office Equipment	200	35	17.5%
222001 Telecommunications	440	152	34.5%
222003 Information and Communications Technology	500	100	20.0%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	2,000	540	27.0%
228003 Maintenance Machinery, Equipment and Furniture	450	450	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,740	Non Wage Rec't:	1,593	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,740	Total	1,593	Total	33.6%

Output: Office Support services

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,850	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,850	Total	0	Total	0.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted)	1 (Monitoring visits conducted)	25.00	1- O&M for office machines, equipments and furniture.
No. of monitoring reports generated	4 (Monitoring reports generated from monitoring visits in all LLGs)	1 (Monitoring reports generated from monitoring visits in all LLGs)	25.00	
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	1- O&M for office machines, equipments and furniture.		

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	4,200	1,200	28.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,200	Non Wage Rec't: 1,200	Non Wage Rec't: 28.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,200	Total 1,200	Total 28.6%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Records Management

Non Standard Outputs:	1- Stationery procured. 2- Central Registry well organised and facilitated.	1- Stationery procured. 2- Central Registry well organised and facilitated.	0	1- Stationery procured. 2- Central Registry well organised and facilitated.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	237	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	237	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	237	5.9%

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	1- Procurement reports prepared and submitted to council and PPDA.	0	1- Procurement reports prepared and submitted to council and PPDA.
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Expenditure

221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	700	20.0%
227001 Travel Inland	1,860	450	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,060	1,350	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,060	1,350	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG)	15/7/2013 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG)	#Error	1- Salaries for 16 Finance staff paid.
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	89,174	24,200	27.1%		
211103 Allowances	6,275	2,000	31.9%		
221011 Printing, Stationery, Photocopying and Binding	2,000	875	43.8%		
221014 Bank Charges and other Bank related costs	3,864	422	10.9%		
224002 General Supply of Goods and Services	0	7,558	N/A		
227001 Travel Inland	49,883	5,858	11.7%		
227004 Fuel, Lubricants and Oils	7,000	1,500	21.4%		
228004 Maintenance Other	0	560	N/A		
Wage Rec't:	89,174	Wage Rec't:	24,200	Wage Rec't:	27.1%
Non Wage Rec't:	69,022	Non Wage Rec't:	18,773	Non Wage Rec't:	27.2%
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	158,196	Total	42,973	Total	27.2%

Output: Revenue Management and Collection Services

Value of Other Local	84576 (Value of Other Local	21144 (Value of Other Local	25.00	1- Monthly revenue
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Vote: 528 *Incomplete* Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Revenue Collections	Revenue Collections from Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 15,768/=; Other Fees & Charges 12,366/=; Other Fees & Charges 11,424/=; Animal & Crop Husbandry related Levies 12,940/=; Agency Fees 24,799/=;	Revenue Collections from Rent and Rates (Non- Produced) from private entities 1,820/=; Property related Duties/Fees 3,942/=; Other Fees & Charges 3,092/=; Other Fees & Charges 2,856/=; Animal & Crop Husbandry related Levies 3,235/=; Agency Fees 6,200/=;		returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Strategies for improved revenue collection, management and accountability enforced. 4- Additional revenue
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 LG service tax collection	62627 (Value of LG service tax collected from District employees and NGOs.)	15657 (Value of LG service tax collected from District employees and NGOs.)	25.00	
Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes. 4- Strategies for improved revenue collection, management and accountability enforced. 5- Additional revenue sources identified and reviewed by Council.	1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Strategies for improved revenue collection, management and accountability enforced. 4- Additional revenue		

Expenditure

221009 Welfare and Entertainment	0	326		N/A
225003 Taxes on (Professional) Services	0	218		N/A
227001 Travel Inland	5,489	1,807		32.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,489	2,351	Non Wage Rec't:	27.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,489	2,351	Total	27.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	26/6/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	0 (N/A)	#Error	1- Budget Desk Officers supervised and co-ordinated in the preparation of
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/8/2013 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	#Error	realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.		

Expenditure

227001 Travel Inland	3,276	1,595	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,276	1,595	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,276	1,595	19.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	1- Accountable stationery and books of accounts procured.	0	1- Accountable stationery and books of accounts procured.
	2- Office stationery procured.	2- Office stationery procured.		2- Office stationery procured.
	3- Two book shelves, and sideboard procured.	3- Finance staff trained.		3- Finance staff trained.
	4- Finance staff trained.	4- O&M for vehicle, office equipment and machines.		4- O&M for vehicle, office equipment and machines.
	5- O&M for vehicle, office equipment and machines.			

Expenditure

224002 General Supply of Goods and Services	11,566	16,546	143.1%
227001 Travel Inland	6,000	1,410	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,566	17,956	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,566	17,956	87.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)	30/9/2013 (Date for submitting annual LG final accounts to Auditor General.)	#Error	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.		relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.		2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.		3- District and LLGs books of accounts verified.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,700	215	12.6%
227001 Travel Inland	2,950	1,115	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,650	1,330	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,650	1,330	28.6%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- Departmental Vehicles repaired.	1- Departmental Vehicles repaired.	0	1- Departmental Vehicles repaired.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,072	0	0.0%
Donor Dev't:		0	0.0%
Total	23,072	0	0.0%

Output: Other Capital

Non Standard Outputs:	1- Administration block solar system upgraded.	1- Administration block solar system upgraded.	0	1- Administration block solar system upgraded.
	2- Two Water borne toilets constructed			

Expenditure

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	50,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	1. Salaries for 5 Executive Committee members, District Speaker, 6 LC III Chairpersons and 5 Administrative staff paid.	0	1. Salaries for 5 Executive Committee members, District Speaker, 6 LC III Chairpersons and 5 Administrative staff paid.
	2- Lawful policy and administrative instruments established.	2. Lawful policy and administrative instruments established.		2. Lawful policy and administrative instruments established.
	3- Six Council meetings held.	3. One Council meeting held at the District headquarters.		3. One Council meeting held at the District headquarters.
	4- Six General Purpose Committee meetings held.	4. One		4. One
	5- Twelve District Executive Committee meetings held.			

Expenditure

211101 General Staff Salaries	24,685	7,523	30.5%
211103 Allowances	29,440	10,355	35.2%
221009 Welfare and Entertainment	1,300	570	43.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	400	26.7%
221012 Small Office Equipment	0	740	N/A
221014 Bank Charges and other Bank related costs	100	51	51.2%
221444 Salary and Gratuity for LG elected Political Leaders	107,640	15,900	14.8%
227001 Travel Inland	19,401	7,936	40.9%
227004 Fuel, Lubricants and Oils	2,500	988	39.5%
228002 Maintenance - Vehicles	1,000	383	38.3%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance Other	0	50	N/A	
Wage Rec't:	132,325	Wage Rec't: 23,423	Wage Rec't: 17.7%	
Non Wage Rec't:	114,341	Non Wage Rec't: 21,473	Non Wage Rec't: 18.8%	
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	246,666	Total 44,897	Total 18.2%	

Output: LG procurement management services

Non Standard Outputs:	1- Departmental procurement plans integrated.	1. Departmental procurement plans integrated.	0	1. Departmental procurement plans integrated.
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. Draft procurement plan presented to the General Purpose Committee scrutiny and approval by the Council		2. Draft procurement plan presented to the General Purpose Committee scrutiny and approval by the Council
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3. Advertisements for prequalification prepared and submitted to the National paper.		3. Advertisements for prequalification prepared and submitted to the National paper.
	4- Members of Evaluation Committee approved.	4. Member		4. Member
	5- Evaluation Committee results approved/rejected.			
	6- Pre-qualification results submitted to Solicitor General.			
	7- Quotations/proposals invited, bids opened and evaluated.			
	8- Contracts awarded, letters of award and negotiations issued.			
	9- Advertisements for works/ supplies/services submitted to the National paper.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	714	1,000	140.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,214	Non Wage Rec't: 1,000	Non Wage Rec't: 19.2%	
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	5,214	Total 1,000	Total 19.2%	

Output: LG staff recruitment services

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1- Salary for DSC chairperson paid.	1. Salary for DSC chairperson paid.	0	1. Salary for DSC chairperson paid.
	2- Eight DSC meetings conducted.	2. Two DSC meetings conducted		2. Two DSC meetings conducted
	3- 42 staff recruited into the District Service.	3. Workshops and seminars attended.		3. Workshops and seminars attended.
	4- Workshops and seminars attended.	4. Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.		4. Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.			

Expenditure

211103 Allowances	7,000	2,775	39.6%
221011 Printing, Stationery, Photocopying and Binding	700	1,000	142.9%
228004 Maintenance Other	0	253	N/A
Wage Rec't:	23,400	Wage Rec't:	0
Non Wage Rec't:	12,228	Non Wage Rec't:	4,028
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	35,628	Total	4,028
			11.3%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	0 (N/A)	.00	1- Mass land rights education conducted.
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (2 Land board meetings held at the District headquarters 175 Land applications (registration, renewal, lease extension cleared at Kotido T/C, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c and Nakapelimoru s/c.)	.00	2- Land survey equipments procured.

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1- Mass land rights education conducted.	1- Mass land rights education conducted.
	2- Surveying and titling of Institutional land	2- Land survey equipments procured.
	3- Transport equipment for supervision	
	4- Furniture and IT equipment for the District Land Office	
	5. Physical planning (layout and preparation costs)	
	6. Specialised equipment and Stationery	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	41,283	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,283	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	1 (One PAC reports discussed by Council at the District HQtrs.)	25.00	Transparency, Accountability and Value for money realised at the District and LLGs operations.
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	0 (N/A)	.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	11,360		3,251		28.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,004	Non Wage Rec't:	3,251	Non Wage Rec't:	21.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,004	Total	3,251	Total	21.7%

Output: LG Political and executive oversight

0	1. PAF projects in the Sub Counties of Kacheri, Kotido, Rengen, Panyangara, Nakapelimoru and Kotido Town Council
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated.	1. PAF projects in the Sub Counties of Kacheri, Kotido, Rengen, Panyangara, Nakapelimoru and Kotido Town Council monitored, supervised and evaluated.		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.		2- Recommendations for remedial actions made by the District Executive Committee.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,961	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,961	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

- 0 Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.
- 2- Twenty four community based facilitators supported.
- 3- Twenty four Parish Procurement Committees enhanced.
- 4- Seven re

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.	Salaries of District NAADS Co-ordinator, 6 Sub county NAADS Co-ordinators, 10 Agricultural Advisory Service Providers paid.
	2- Twenty four community based facilitators supported.	2- Twenty four community based facilitators supported.
	3- Twenty four Parish Procurement Committees enhanced.	3- Twenty four Parish Procurement Committees enhanced.
	4- Twenty eight review meetings conducted.	4- Seven re
	5- Twenty eight monitoring and supervision visits conducted.	
	6- O&M for office, motor vehicle and six motor cycles.	
	7 fourteen famer for a meeting conducted	
	8 four technical and financial audits conducted	
	9 four physical and financial reports produced and submitted	
	10 six technology demonstration sites established	
	11 information dissemination to farmers for six months	
	12 establishment 12 high level famer organisation at list two per subcounty	

Expenditure

282101 Donations	0	29,971	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	122,265	29,971	24.5%
211103 Allowances	87,584	20,559	23.5%
212101 Social Security Contributions (NSSF)	34,272	4,031	11.8%
221011 Printing, Stationery, Photocopying and Binding	9,140	3,988	43.6%
221014 Bank Charges and other Bank related costs	0	164	N/A
222001 Telecommunications	0	1,200	N/A
224002 General Supply of Goods and Services	0	480	N/A
227004 Fuel, Lubricants and Oils	0	1,000	N/A

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	6,156	Non Wage Rec't:	0.0%
Domestic Dev't:	253,261	Domestic Dev't:	85,207	Domestic Dev't:	33.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	253,261	Total	91,363	Total	36.1%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10 (Technologies distributed by farmer type at Panyangara s/c Food Security Farmers - simsim 1 ton, millet 1 ton, sorghum 9 tons, goats 188; Nakapelimoru s/c - sorghum 5 tons, maize 3 tons, millet 5 tons, G/nuts 3 tons; Rengen s/c - simsim 3 tons, sorghum 5 tons, millet 2 tons, G/nuts 5 tons, maize 5 tons, beans 3 tons; Kotido s/c - simsim 1 ton, sorghum 9 tons, G/nuts 3 tons, maize 12 tons, beans 1 ton; Kacheri s/c - sorghum 4 tons, pearl millet 3 tons, G/nuts 7 tons, beans 2 tons, sun flower 2 tons; Kotido T/c - simsim 0.2 tons, sorghum 7 tons, maize 14 tons, cowpeas 0.2 tons, G/nuts 2 tons.)	0 (Enterprise selection and farmer beneficiaries selection)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

224002 General Supply of Goods and Services	220,399	5,649	2.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	480	Non Wage Rec't:	0.0%	
Domestic Dev't:	220,399	Domestic Dev't:	5,169	Domestic Dev't:	2.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,399	Total	5,649	Total	2.6%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1- 1 Vehicle and 6 motor cycles maintained	one viehcle and six motor cycles maintained	0	one viehcle and six motor cycles maintained
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Expenditure

231004 Transport Equipment	43,187	9,725	22.5%
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	43,187	Domestic Dev't:	9,725	Domestic Dev't:	22.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,187	Total	9,725	Total	22.5%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.	0	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.
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Expenditure

211101 General Staff Salaries	148,561	49,161	33.1%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
221014 Bank Charges and other Bank related costs	0	204	N/A
227001 Travel Inland	0	1,340	N/A
228002 Maintenance - Vehicles	0	950	N/A
Wage Rec't:	278,315	49,161	17.7%
Non Wage Rec't:	24,730	2,994	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	303,045	52,155	17.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	240 farmers trained on improved pest management. 2- Crop survey conducted in 12 Parishes. 3- International World Food Day celebrated. 4- Commodity market constructed at Kapadakook, Panyangara RGC @
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	- 240 farmers trained on improved pest management.	240 farmers trained on improved pest management.		17m.
	2- Crop survey conducted in 12 Parishes.	2- Crop survey conducted in 12 Parishes.		4- Mid-season crop assessment conducted
	3- International World Food Day celebrated.	3- International World Food Day celebrated.		
	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.	4- Commodity market constructed at Kapadakook, Panyangara RGC @ 17m.		
	4- Mid-season crop assessment conducted in 12 Parishes.	4- Mid-season crop assessment conducted		

Expenditure

227001 Travel Inland	0	6,796		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,428	6,796	Non Wage Rec't:	27.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,428	6,796	Total	27.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12660 (Livestock undertaken in the slaughter slabs at Kotido T/C - 540 cattle, 450 sheep, 630 goats; Kotido s/c - 90 cattle, 1,340 sheep, 358 goats; Nakapelimoru s/c - 30 cattle, 120 sheep, 320 goats; Panyangara s/c - 10 cattle, 381 sheep, 22goats; Kacheri s/c - 36 cattle, 90 sheep, 30 goats; Rengen s/c - 18 cattle, 30 sheep, 90 goats)	0 (N/A)	.00	120 farmers trained on milk and meat hygiene to combat brucellosis.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m. 3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.
No. of livestock vaccinated	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	380000 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	84.35	4- Kotido T/c abattoir upgraded @ 26.093m. 5- Six slau

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1- 120 farmers trained on milk and meat hygiene to combat brucellosis.</p> <p>2- Cattle crush constructed at napumpum panyangara s/c @ 7m.</p> <p>3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 7m.</p> <p>4- Six slaughter slabs constructed at Lokiding, Kacheri s/c @ 3m; Lodipidip, Kotido T/c @ 3m; Lokitelaebu, Kotido s/c @ 3m; Kapadakook, Panyangara s/c @ 3m; Lookorok, Nakapelimoru s/c @ 3m; Lokadeli, Rengen s/c @ 3m.</p> <p>5- Animal trucks inspected and certified at Kokoria and Kanawat animal check points.</p> <p>6- Inspection and certification Licences issued in Kanawat and Kokoria cattle markets.</p> <p>7- 120 farmers trained on brucellosis prevalence</p> <p>8- 120 farmers trained on hides and skins quality improvement</p> <p>9- Refresher training of CAHWS conducted on livestock management practices, gender HIV and AIDS</p> <p>10- Bee keepers mobilized and sensitized on honey production</p> <p>12- Apiary demonstration centers of modern beehives established</p>	<p>120 farmers trained on milk and meat hygiene to combat brucellosis.</p> <p>2- Cattle crush constructed at Lopuyo, Rengen s/c @ 7m.</p> <p>3- Cattle crush constructed at Kapadakook, Panyangara s/c @ 9m.</p> <p>4- Kotido T/c abattoir upgraded @ 26.093m.</p> <p>5- Six slau</p>		
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Expenditure

227001 Travel Inland	9,437	5,100	54.0%
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	71,465	Non Wage Rec't:	5,100	Non Wage Rec't:	7.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,465	Total	5,100	Total	7.1%

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)	0	Salaries for District Commercial Officer paid.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	2- 90 SACCO Board and Executive Committee members trained.
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	3- 100 people trained on enterprise management.
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	4- 120 weighting scales adjusted
Non Standard Outputs:	Salaries for District Commercial Officer paid.	Salaries for District Commercial Officer paid.		5- Sixty new SACCOs registered
	2- 90 SACCO Board and Executive Committee members trained.	2- 90 SACCO Board and Executive Committee members trained.		
	3- 100 people trained on enterprise management.	3- 100 people trained on enterprise management.		
	4- 120 weighting scales adjusted	4- 120 weighting scales adjusted		
	5- Sixty new SACCOs registered	5- Sixty new SACCOs registered		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%		
227001 Travel Inland	2,400	300	12.5%		
Wage Rec't:	9,468	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,014	Non Wage Rec't:	800	Non Wage Rec't:	8.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,482	Total	800	Total	4.1%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.	0	1.Lack of accomodation
	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.		2.Human resource shortages especially reproductive health services.
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.		
	4- District Health Management team meetings held.	4- District Health Management team meetings held.		
	5- Support supervision exercises made to LLS.	5- Support supervision exercises made to		
	6- Staff recruited, mentored, appraised.			
	7- Consultative meetings held with MoH officials and Development partners.			
	8- TPC, DDMC, Senior Management meetings attended.			
	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.			
	10- Essential medical supplies and drugs available in health facilities.			

Expenditure

211103 Allowances	181,764	85,444	47.0%
221407 District PHC wage	1,125,568	218,854	19.4%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,125,568	Wage Rec't:	218,854	Wage Rec't:	19.4%
Non Wage Rec't:	111,927	Non Wage Rec't:	85,444	Non Wage Rec't:	76.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	162,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,399,494	Total	304,298	Total	21.7%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	197 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	21.89	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2800 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	768 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	27.43	
Number of outpatients that visited the NGO Basic health facilities	41000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	9431 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	23.00	
Number of inpatients that visited the NGO Basic health facilities	11000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2546 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	23.15	
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.		

Expenditure

263101 LG Conditional grants(current)	0	34,388	N/A
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	137,551	Non Wage Rec't:	34,388	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	137,551	Total	34,388	Total	25.0%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)	100.00	N/A
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	100 (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)	183 (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)	183.00	
No. of trained health related training sessions held.	50 (Trained health related training sessions held.)	15 (Trained health related training sessions held.)	30.00	
Number of outpatients that visited the Govt. health facilities.	100000000 (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)	51308 (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)	.05	
Number of inpatients that visited the Govt. health facilities.	10000 (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)	3167 (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)	31.67	
%age of approved posts filled with qualified health workers	90 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	84 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	93.33	
No. of children immunized with Pentavalent vaccine	11000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	2206 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	20.05	

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	888 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	27.75	
Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.		

Expenditure

263101 LG Conditional grants(current)	0	26,482		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	105,929	26,482	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	105,929	26,482	Total	25.0%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of healthcentres constructed	8 (Completion of store Kotido HC4, Completion of Children's ward Kotido HC4, completion of fencing Lookorok HCII, operations and maintenance of Equipment in 8 health units, Completion Pit Latrine & Bathroom Lokiding HCII, Completion of Pit Latrine & Bathroom Lokitaelebu HCIII, Completion Pit Latrine & Bathroom Losakucha HCII, Completion of a 4 stance latrine and bathroom for staff house Kotido HCIV)	1 (Completion Pit Latrine & Bathroom Losakucha HCII)	12.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	96,376	1,754		1.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,376	1,754	Domestic Dev't:	1.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	96,376	1,754	Total	1.8%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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	7 (Doctor's house completed at Kotido H/c 4., Solar systems installed at Panyangara HCIII, Nakapelimoru HCIII, Lokiding HCII, Napumpum HCII, Kotido HC4, and type 1A at Lokitaelebu HCIII)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	80,689	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,689	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	4 (1. Installation of solar systems at Lokitaelebu, Rengen and Panyangara HCIII'S.)	0 (N/A)	.00	N/A
No of maternity wards rehabilitated	1 (Rehabilitation of maternity ward in Kacheri HCIII)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	81,677	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,677	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Equipment installed in Kotido HC4)	1 (Equipment installed in Kotido HC4)	100.00	N/A
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	15,000	15,000	100.0%	
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't:	15,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	15,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	204 (Qualified primary teachers at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, and Lokiding p/s.)	100.00	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO
No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	100.00	4- EMIS forms delivered and collected.

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,026,434	285,071	27.8%
Wage Rec't:	1,026,434	285,071	Wage Rec't: 27.8%
Non Wage Rec't:	191,219	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,217,653	285,071	Total 23.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	745 (Pupils sitting PLE at Kotido Mixed p/s, Kotido T/c; Lomukura p/s, Kotido T/c; Mary Mother of God p/s, Kotido s/c; Kotido Army p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Gilrs p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; St. Daniel Comboni p/s (private), Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	0 (N/A)	.00	N/A
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	100.00	
No. of Students passing in grade one	80 (Students passing in grade one at Kotido Mixed p/s, Kotido T/c; Nakapelimoru p/s, Nakapelimoru s/c; Panyangara p/s, Panyangara s/c; Kotido Girls p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Napumpum p/s, Panyangara s/c; Losakucha p/s, Kacheri s/c; Lokitelaebu p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; St. Daniel Comboni p/s, Kotido T/c; Lokiding p/s, Kacheri s/c; Nakwakwa p/s, Rengen s/c.)	0 (N/A)	.00	
No. of student drop-outs	1500 (Student drop-outs in 21 Gov't aided schools in the District.)	1500 (Student drop-outs in 21 Gov't aided schools in the District.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	115,531	39,876	34.5%	

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	115,531	<i>Non Wage Rec't:</i>	39,876	<i>Non Wage Rec't:</i>	34.5%
<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	115,531	Total	39,876	Total	34.5%

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	1- Classrooms construction monitored and supervised.
No. of classrooms constructed in UPE	8 (Classrooms constructed at Maaru p/s, Rengen S/C; Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Napumpum p/s, Panyangara;)	10 (Completion of Classrooms done at Kanair P/S, Nakapelimoru p/s; Lomukura P/S, Kotido TC; Napumpum p/s, Panyangara;)	125.00	
Non Standard Outputs:	1- Classrooms construction monitored and supervised.	1- Classrooms construction monitored and supervised.		

Expenditure

<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>	120,821	<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	120,821	Total	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	1- Latrines construction monitored and supervised.
No. of latrine stances constructed	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC; Kalosarich P/S, Panyangara SC;)	5 (Latrine stances constructed at Losakucha p/s, Kacheri SC)	100.00	
Non Standard Outputs:	1- Latrines construction monitored and supervised.	1- Latrines construction monitored and supervised.		

Expenditure

<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>	42,800	<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	42,800	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)	2 (Construction completed at Kalosarich P/S, Panyangara S/C;)	100.00	1- Teacher houses construction monitored and supervised.
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	supervised.
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.		

Expenditure

231002 Residential Buildings	59,805	43,633	73.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,805	43,633	73.0%
Donor Dev't:		0	0.0%
Total	59,805	43,633	73.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	1- Teacher houses construction monitored and supervised.
No. of teacher houses constructed	4 (Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	6 (Teacher staff house (new) constructed at Maaru P/S; Teacher houses construction completed at Nakoreto p/s, Rengen s/c 2; Lopuyo p/s, Rengen s/c 2;)	150.00	
Non Standard Outputs:	1- Teacher houses construction monitored and supervised.	1- Teacher houses construction monitored and supervised.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,466	0	0.0%
Donor Dev't:		0	0.0%
Total	24,466	0	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85; Kotido Army P/S - 43)	3 (Mary mother of God P/S - 43; Maaru P/S - 43; Lomukura P/S - 85;)	75.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,521	0	0.0%
Donor Dev't:		0	0.0%
Total	45,521	0	0.0%

Function: Secondary Education

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	290 (Students sitting O level at Kotido sss.)	0 (N/A)	.00	N/A
No. of students passing O level	290 (Students passing O level at Kotido sss.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	159,308	36,929	23.2%	
Wage Rec't:	159,308	36,929	Wage Rec't:	23.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	159,308	36,929	Total	23.2%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	100.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	238,118	53,719	22.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	238,118	53,719	Non Wage Rec't:	22.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	238,118	53,719	Total	22.6%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	1- Fencing completed at Panyangara sss. 2- Administration block completed at Panyangara sss.	1- Fencing completed at Panyangara sss. 2- Administration block completed at Panyangara sss.	0	1- Fencing completed at Panyangara sss. 2- Administration block completed at Panyangara sss.
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Expenditure

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	54,363	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,363	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	4 (Classrooms constructed at Kacheri SS (Proposed))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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:	140,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,000	Total	0	Total	0.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	276 (Students in tertiary education at Kotido PTC.)	276 (Students in tertiary education at Kotido PTC.)	100.00	1- Capable, committed and development oriented primary teachers trained.
No. Of tertiary education Instructors paid salaries	13 (Tertiary education instructors paid salaries at Kotido PTC.)	13 (Tertiary education instructors paid salaries at Kotido PTC.)	100.00	
Non Standard Outputs:	1- Capable, committed and development oriented primary teachers trained.	1- Capable, committed and development oriented primary teachers trained.		

Expenditure

211101 General Staff Salaries	272,978		41,987		15.4%
Wage Rec't:	272,978	Wage Rec't:	41,987	Wage Rec't:	15.4%
Non Wage Rec't:	105,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	377,978	Total	41,987	Total	11.1%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	1- Salaries for 9 Administration staff paid.
	2- Monitoring and

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	65,814	16,012	24.3%
211103 Allowances	40,000	500	1.3%
221014 Bank Charges and other Bank related costs	0	55	N/A
227001 Travel Inland	150,699	4,420	2.9%
227004 Fuel, Lubricants and Oils	1,500	320	21.3%
Wage Rec't:	65,814	Wage Rec't: 16,012	Wage Rec't: 24.3%
Non Wage Rec't:	14,003	Non Wage Rec't: 5,295	Non Wage Rec't: 37.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	259,145	Donor Dev't: 0	Donor Dev't: 0.0%
Total	338,962	Total 21,307	Total 6.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports provided to Council and MoES.)	1 (Inspection reports provided to Council and MoES.)	25.00	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABK Learning centres, and 29 ECDE centres.
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected in quarter at Kotido PTC.)	1 (Tertiary institution inspected in quarter at Kotido PTC.)	100.00	
No. of secondary schools inspected in quarter	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	3 (Secondary schools inspected in quarter at Kotido sss, Panyangara sss, Kotido Parents Advance sss.)	100.00	

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of 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, PTC, 68 ABEK Learning centres, and 29 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 29 ECDE centres.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,141	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,141	Total	0	Total	0.0%

Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.	0	1- Skills developed in co-curricular activities.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,689	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,689	Total	0	Total	0.0%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls	300 (Children accessing SNE facilities at Kotido Mixed p/s, Losakucha p/s, Kotido Girls	100.00	N/A
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	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.)	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.)		
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,672	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,672	Total	0	Total	0.0%

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

Non Standard Outputs:	1- Salaries for 7 staff paid.	1- Salaries for 7 staff paid.	0	1- Salaries for 7 staff paid.
	2- Value for money realised in projects.	2- Value for money realised in projects.		2- Value for money realised in projects.
	3- District technical works and services inspected.	3- District technical works and services inspected.		3- District technical works and services inspected.
	4- Inspection reports and interim payment certificates prepared.	4- Inspection reports and interim payment certificates prepared.		4- Inspection reports and interim payment certificates prepared.
	5- Advice tendered to District Technical Evaluation Committee.	5- Advice tendered to District Technical Evaluation Com		5- Advice tendered to District Technical Evaluation Com

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	58,677	8,602	14.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	847	42.4%
221014 Bank Charges and other Bank related costs	600	471	78.5%
227001 Travel Inland	6,000	1,929	32.2%
227004 Fuel, Lubricants and Oils	3,207	2,136	66.6%
Wage Rec't:	58,677	8,602	Wage Rec't: 14.7%
Non Wage Rec't:	11,807	5,383	Non Wage Rec't: 45.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	70,485	13,985	Total 19.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	73 (Bottle necks removed from Losakucha-Nawokoupal-Kopor road, Kacheri s/c 9km; Losakucha-Lobanya road, Kacheri s/c 18km; Kaidila-Kaikir road, Rengen s/c 8km; Nakoreto-Nakwakwa road, Rengen 5.4Km; Loderia-Miresiae road, Kotido s/c 6km; Natedekitoie-Lookorok road Kotido S/C 6KM; Kanawat-Kanayete, Kotido S/C 8KM; Lookorok-Kadokini road, Nakapelimoru s/c 4km; Kanair-Brigade road, Nakapelimoru s/c 4.5km; Kamor-Aduko road, Panyangara s/c 16km; Lomonika-kadokini road, Panyangara S/C 6KM)	0 (No outputs achieved)	.00	Delayed recruitment of road workers delayed the commencement of road works
Non Standard Outputs:	1- Increased accessibility to Government establishments and infrastructures. 2- Gender balance promoted in road works. 3- Environmentally friendly road activities such as labour based road maintenance promoted. 4- Road works monitored and supervised.	N/A		

Expenditure

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	60,573	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	60,573	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	121 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-Rikitae-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)	0 (Recruitment of road workers)	.00	Recruitment of routine road workers delayed the commencement of road works
Length in Km of District roads periodically maintained	15 (Length in km of District roads periodically maintained at Panyangara-Rikitae-Napumpum)	0 (N/A)	.00	
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1- District road works inspected. 2- Inspection reports prepared and submitted.	N/A		

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	352,757	1,131	0.3%
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	352,757	Non Wage Rec't:	1,131	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	352,757	Total	1,131	Total	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.Salaries for 6 staff paid	1.Salaries for 6 staff paid	0	1.Salaries for 6 staff paid	
	2- Integrated District Rural Water supply plan made	2- Integrated District Rural Water supply plan made		2- Integrated District Rural Water supply plan made	
	3- Quarterly reports prepared and submitted to Council and Line Ministries	3- Quarterly reports prepared and submitted to Council and Line Ministries		3- Quarterly reports prepared and submitted to Council and Line Ministries	
Expenditure					
211101 General Staff Salaries	16,974	4,244		25.0%	
221014 Bank Charges and other Bank related costs	0	220		N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,624	2,403		52.0%	
228002 Maintenance - Vehicles	4,800	2,000		41.7%	
Wage Rec't:	16,974	Wage Rec't:	4,244	Wage Rec't:	25.0%
Non Wage Rec't:	4,009	Non Wage Rec't:	220	Non Wage Rec't:	5.5%
Domestic Dev't:	9,424	Domestic Dev't:	4,403	Domestic Dev't:	46.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,407	Total	8,867	Total	29.2%

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	()	1 (Kotido District Water Office)	0	N/A
No. of water points tested for quality	()	15 (Kotido T/C,Kacheri S/C,,Rengen S/C)	0	

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of supervision visits during and after construction	10 (Supervision visits made borehole drilling sites 5, latrine construction sites at Nakapelimoru, Napumpum, panyangara-2, borehole rehabilitation sites 3)	1 (Supervision visits made borehole drilling sites 5, latrine construction sites at Nakapelimoru 2, borehole rehabilitation sites 3)	10.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (Kotido District Head quarters)	0	
No. of sources tested for water quality	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	20,347	3,321	16.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,347	3,321	Domestic Dev't:	16.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,347	3,321	Total	16.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	()	0 (N/A)	0	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	5 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	0 (N/A)	.00	
No. of water user committees formed.	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	25,996	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,996	Total	0	Total	0.0%

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Deep boreholes rehabilitated at Rengen s/c - Kotyang Parish - Kadukan, Naabar/Lokatap; Naponga Parish - Caicaon; Lokadeli Parish - Lokoringole; Nakwakwa Parish - Nakodokodoi, Nakoreto/Nakabuuru; Kotido s/c - Losilang Parish - Lodera 1, Mamlope; Kanawat Parish - Wolokwe; Panyangara S/C - Loletio Parish - Lokitumo, Nawapet, Panyangara p/s; Kamor Parish - Lotaumadang, Nakeya/ Nangelekek; Nakapelimoru s/c Lookorok Parish -Itakwara/Nakolimeri, Lolamai; Watakau Parish - Lomuroi/Apanataaba, Kotukoi; Kotido T/c - Kotido Central Parish - Police; Kotido East Parish - Entebbe Area)	0 (N/A)	.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	13 (Nakapelimoru s/c - Watakau parish, Karakak;Kacheri s/c - Kacheri Parish, Kapeta; Kotido s/c - Lokiteleabu Parish, Kiir/kotidany, Lokurukoroi; Panyangara s/c; Kamoru Parish, Mutumarak, Loletio Parish, Lolito; Kotido s/c, Lokitelaebu Parish Namamngok. For 2013/14 Kacheri S/C- Losakucha parish- Natuket,Rengen S/c-Nakwakwa parish,Lokodokodoi,Panyangara S/C-Loposa,Nakere)	0 (N/A)	.00	

Non Standard Outputs:

N/A

Expenditure

231001 Non-Residential Buildings	379,246	110,451	29.1%
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	379,246	Domestic Dev't:	110,451	Domestic Dev't:	29.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	379,246	Total	110,451	Total	29.1%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)	2 (Consultancy for design of piped water supply system construction at Napumpum RGC paid, Retention paid for the pipe water supply system at Panyangara RGC.)	100.00	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	

Non Standard Outputs: N/A
Expenditure

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:	124,685	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,685	Total	0	Total	0.0%

Output: PRDP-Construction of dams

No. of dams constructed	1 (Valley tank Constructed at Lokaale-nangololapolon-Watakau parish, Nakapelimoru S/C)	0 (N/A)	.00	N/A
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Non Standard Outputs: N/A
Expenditure

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:	217,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	217,000	Total	0	Total	0.0%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	0	1- Sufficient and safe water supplied to Kotido Town council.
Length of pipe network extended (m)	()	0 (N/A)	0	

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Collection efficiency (% of revenue from water bills collected)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	95 (Collection efficiency (% of revenue from water bills collected) in Kotido Town Council.)	100.00	
Non Standard Outputs:	1- Sufficient and safe water supplied to Kotido Town council.	1- Sufficient and safe water supplied to Kotido Town council.		

Expenditure

227004 Fuel, Lubricants and Oils	16,000	3,930	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	3,930	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	3,930	24.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	1- Lack of office and field equipments remains a challenge 2- Lack of transport was critical for any meaningful data collection and monitoring 3- NR department experienced difficulty in budget performance due to interference in its budgeting process
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 8 staffs paid	1- Salaries for 6 staffs paid
	2- Budget estimates and quarterly 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- 6 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built
	4- District natural resources exploited sustainably	4- District natural resources exploited sus
	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	67,852	16,963	25.0%
Wage Rec't:	67,852	16,963	Wage Rec't: 25.0%
Non Wage Rec't:	11,135	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	78,987	16,963	Total 21.5%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	0 (1- No trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	.00	1- No activity carried out
Number of people (Men and Women) participating in tree planting days	2- Trees planted at the edges of gardens by Farmers) 400 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	2- No trees planted at the edges of gardens by Farmers) (N/A)		

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1- District Forestry Camp fenced and rendered functional	1- Farmer Managed Natural Regeneration (FMNR) sites not identified
	2- Farmer Managed Natural Regeneration (FMNR) sites identified	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,500	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	(N/A)	0	1- Lack of office and field equipments remains a challenge
No. of Wetland Action Plans and regulations developed	7 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	0 (N/A)	.00	2- Lack of transport was critical for any meaningful data collection
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system	Wetlands inventory and natural resources mapping continued in: Jie South Wetlands zone and River/ Stream Systems: a) Data collected in one location in North of Toror hills; b) Data collected at the location of changing river course in Dopeth river valley/		3- NR department experienced difficulty in budget performance due to interference in its budgeting process

Expenditure

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,661	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,661	Total	0	Total	0.0%

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. Solar and it equipment procured	1. Three staff provided with welfare support.	0	1. No substantively appointed CDOs in some of the sub counties to support implementation of activities (Nakapelimoru), hence the office is run by Parish Chiefs.
	2. Three staff provided with welfare support	2. One Official travel facilitated		2. Inadequate funding especially the unfunded activities under local Revenue
	3. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.			
	4. One Vehicle and 2 Motorcycles maintained and in a running condition			
	5. Fuels and Lubricants supplied.			
	6. Assorted stationery procured.			
	7. Four Official travels facilitated			

Expenditure

221009 Welfare and Entertainment	900	200	22.2%		
227001 Travel Inland	2,800	300	10.7%		
Wage Rec't:	60,600	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,407	Non Wage Rec't:	500	Non Wage Rec't:	3.2%
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	76,007	Total	500	Total	0.7%

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (District headquarters/sub counties)	1 (District headquarters/sub counties)	10.00	1. No substantively appointed CDOs in some of the sub counties to support implementation of activities (Nakapelimoru), hence the office is run by Parish Chiefs.
Non Standard Outputs:	1- Annual report submitted to the line Ministry 2- Four departmental meetings held. 3- Six backstopping meetings held	1- One departmental meeting held. 2- One backstopping meeting conducted in all the six sub counties		2. Inadequate capacity of the CDOs to provide effective and efficient services.

Expenditure

211103 Allowances	2,723	750	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,723	750	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,723	750	27.5%

Output: Adult Learning

No. FAL Learners Trained	10 (Kotido sub county)	1 (Kotido sub county)	10.00	There is lack of commitment by FAL Instructors as they are engaged in many other activities.
Non Standard Outputs:	1- Assorted FAL stationery procured 2- Travels facilitated. 3- CDOs & Parish Administrators oriented in FAL supervision and management. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- FAL Bi-annual review meetings with supervisors done. 7- Vehicles/motorcycles fully maintained. 8- Departmental modem serviced for effective communication.	1- Training of CDOs & Parish Administrators oriented in FAL supervision and management 2- FAL Instructors' quarterly allowances paid. 3- FAL quarterly supervision and Monitoring done. 4- Departmental modem serviced for effective communication.		

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	5,000	1,550	31.0%
222003 Information and Communications Technology	600	150	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,725	1,700	Non Wage Rec't: 15.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,725	1,700	Total 15.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	0 (Kotido District H/Qters)	.00	Inadequate funds to support all the planned activities
Non Standard Outputs:	1- Two Youth Executive council meetings held	N/A		
	2- Youth awareness on the dangers and prevention of HIV/AIDS done.			
	3- Youth leaders oriented on Entrepreneurship skills development.			
	4- Assorted stationery for youth office procured.			
	5. Official youth travels facilitated.			

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	3,913	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,913	0	Total 0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	1 (Kotido Twon council, Kacheri, Regen, Panyanagara, Nakapelimoru, and Kotido sub county.)	10.00	Inadequate funds
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Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1- Disability council meetings facilitated. 1- Official travel facilitated.

2- PWD group leaders trained in management of IGAs.

3- Official travel facilitated.

4- Disability projects monitored and appraised.

5- Nine Disability groups supported with seed grant in all the six sub counties.

Expenditure

227001 Travel Inland	357	200	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,382	200	0.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,382	200	0.9%

Output: Representation on Women's Councils

No. of women councils supported 1 (Women Council supported at District Headquarters) 1 (Women Council supported at District Headquarters) 100.00 Inadequate funds

Non Standard Outputs: 1- Women council meetings facilitated. 1- Women council meeting facilitated.

2- Women Council leaders oriented in Gender and equity budgeting. 2- Women groups projects monitored in all the Six sub counties.

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

Expenditure

211103 Allowances	1,600	800	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,913	800	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,913	800	20.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.	0	Late procurement of service providers delayed construction projects
	2- Periodic reports produced and submitted.	2- Periodic reports produced and submitted.		
	3. Various activities funded under UNICEF and LGMSD support co-ordinated.	3. Various activities funded under UNICEF and LGMSD support co-ordinated.		
	4- Internal and National Assessment conducted.			

Expenditure

211101 General Staff Salaries	40,816	10,615	26.0%
221014 Bank Charges and other Bank related costs	0	219	N/A
Wage Rec't:	42,449	10,615	25.0%
Non Wage Rec't:	10,966	219	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,099,726	0	0.0%
Total	1,153,142	10,834	0.9%

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated.	1- District data base updated.	0	1- District data base updated.
	2- District and Sub county staff trained on data management and use.	2- District and Sub county staff trained on data management and use.		2- District and Sub county staff trained on data management and use.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,144	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,144	0	0.0%

Output: Demographic data collection

0	1- District Population Action Plan reviewed and integrated in District and LLGs work plans.
	2- Awareness on

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.

2- Awareness on current population issues in the District created among various stakeholders

3- Community Development Officers and Sub County Chiefs mentored on Population and Development planning.

4- Population variables integrated into Sub county plans and budgets.

5- UNFPA programme activities co-ordinated.

6. Capacity for HLG and LLGs built in data collection for planning and decision making.

7. Integrated Sub county Databases updated.

8- Sectoral integrated databases updated at the District and Sub counties.

9- World Population Day commmerated

1- District Population Action Plan reviewed and intergrated in District and LLGs work plans.

2- Awareness on current population issues in the District created among various stakeholders

3- Community Development Officers and Sub County Chiefs mentore

current population issues in the District created among various stakeholders

3- Community Development Officers and Sub County Chiefs mentore

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,144	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	34,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,144	Total	0	Total	0.0%

Output: Project Formulation

0

1- Completion of renovation of Kacheri SC Offices @ 12,670.115/=

2- Construction of 4 semi-detached houses for extension staff

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1- Completion of renovation of Kacheri SC Offices @ 12,670.115/=	1- Completion of renovation of Kacheri SC Offices @ 12,670.115/=	completed @83,650.0/=
2- Vehicle for Administration procured @ 125,000/=	2- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=	3- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=
3- Motorcycle for Administration procured @ 15,000/=	3- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=	4
4- Construction of 4 semi-detached houses for extension staff completed @83,650.0/=	4	
5- Construction of 3 bed roomed house for the Sub County Chief in Kacheri completed @28,750.0/=		
6- Construction of 4 semi detached houses for extension staff in Kotido SC completed @45,650.0/=		
7- Construction of 3 bed roomed house for the Sub County Chief in Kotido SC completed @18,425.617/=		
8- Renovation of Sub County extension staff house in Nakapelimoru SC @ 11,530.0/=		
9- Construction of Nakapelimoru SC office @66,300.0/=		
10- Renovation of Panyangara SC Chief's staff house and extension completed @68,125.0/=		
11- Renovation and extension of Rengen SC Office completed @21,700.0/=		
12- OPD at Kotido HC IV completed @31,000.0/=		
13- Staffs trained and mentored		
14- Retooling and supervision of development projects done		

Expenditure

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	2,000	4,400	220.0%	
221014 Bank Charges and other Bank related costs	500	219	43.8%	
227001 Travel Inland	7,382	4,135	56.0%	
228001 Maintenance - Civil	420,005	63,486	15.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	437,439	72,240	Domestic Dev't:	16.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	437,439	72,240	Total	16.5%

Output: Monitoring and Evaluation of Sector plans

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

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

- | | |
|---|--|
| 0 | 1- 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. |

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	30,700	4,964	16.2%
227001 Travel Inland	5,727	1,325	23.1%
Wage Rec't:	30,700	4,964	16.2%
Non Wage Rec't:	12,836	1,325	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,536	6,289	14.4%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 27/10/2013, 30/01/2014, 26/04/2014 and 27/07/2014)	27/10/2013 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	#Error	1- HLGs, LLGs, and special projects books of accounts audited.
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.)	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.)	100.00	2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salaries exception reports verified.

Vote: 528 Kotido District 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.	1- HLGs, LLGs, and special projects books of accounts audited.
	2- Routine inspections of projects conducted.	2- Routine inspections of projects conducted.
	3- Investigative and surprise audit inspections conducted.	3- Investigative and surprise audit inspections conducted.
	4- Salaries exception reports verified.	4- Salaries exception reports verified.

Expenditure

227001 Travel Inland	3,126	1,325	42.4%
228002 Maintenance - Vehicles	0	389	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,809	1,714	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,809	1,714	17.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,692,585	Wage Rec't:	782,900	Wage Rec't:	21.2%
Non Wage Rec't:	2,304,889	Non Wage Rec't:	417,842	Non Wage Rec't:	18.1%
Domestic Dev't:	2,632,428	Domestic Dev't:	350,902	Domestic Dev't:	13.3%
Donor Dev't:	1,554,871	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,184,773	Total	1,551,644	Total	15.2%

Vote: 528 Kotido District 2013/14 Quarter 1

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>		331,652	11,255
Sector: Agriculture				5,557	1,389
<i>LG Function: Agricultural Advisory Services</i>				<i>5,557</i>	<i>1,389</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,557	1,389
LCII: Kacheri				5,557	1,389
Item: 231004 Transport equipment					
O&M for motor cycle	Kacheri S/C HQs	Conditional Grant for NAADS	Completed	5,557	1,389
Sector: Works and Transport				10,265	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,265</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,265	0
LCII: Kacheri				10,265	0
Item: 263101 LG Conditional grants					
Kacheri SC		Roads Rehabilitation Grant	N/A	10,265	0
Sector: Education				192,873	4,827
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,751</i>	<i>4,827</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				21,400	0
LCII: Losakucha				21,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance Latrine construction	Losakucha P/S	Conditional Grant to SFG	Completed	21,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,351	4,827
LCII: Kacheri				4,253	1,454
Item: 263101 LG Conditional grants					
Kacheri p/s	Kacheri p/s	Conditional Grant to Primary Education	N/A	4,253	1,454
LCII: Lokiding				4,486	1,488
Item: 263101 LG Conditional grants					
Lokiding p/s	Lokiding p/s	Conditional Grant to Primary Education	N/A	4,486	1,488
LCII: Losakucha				4,612	1,885
Item: 263101 LG Conditional grants					
Losakucha p/s	Losakucha p/s	Conditional Grant to Primary Education	N/A	4,612	1,885
<i>LG Function: Secondary Education</i>				<i>158,121</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				18,121	0

Vote: 528 Kotido District 2013/14 Quarter 1

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>		331,652	11,255
LCII: Kacheri				18,121	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture	Kacheri SSS (Proposed)	Conditional Grant to SFG	Completed	18,121	0
Output: Classroom construction and rehabilitation				140,000	0
LCII: Kacheri				140,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 Classrooms	Kacheri SS (Proposed)	Conditional Grant to SFG	Completed	140,000	0
Sector: Health				47,380	5,038
LG Function: Primary Healthcare				47,380	5,038
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				2,926	1,754
LCII: Lokiding				1,172	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction Pit Latrine & Bathroom Lokiding HCII	Lokiding HCII	Conditional Grant to PHC - development	Works Underway	1,172	0
LCII: Losakucha				1,754	1,754
Item: 231001 Non Residential buildings (Depreciation)					
Construction Pit Latrine & Bathroom Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	Completed	1,754	1,754
Output: PRDP-Staff houses construction and rehabilitation				3,643	0
LCII: Lokiding				3,643	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Installation of solar system for staff house	Lokiding HCII	Conditional Grant to PHC - development	Completed	3,643	0
Output: PRDP-Maternity ward construction and rehabilitation				27,677	0
LCII: Kacheri				27,677	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Maternity ward	Kacheri HCIII	Unspent balances – Conditional Grants	Completed	27,677	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	3,284
LCII: Kacheri				6,567	1,642
Item: 263101 LG Conditional grants					
Kacheri HCIII	Kacheri HCIII	Conditional Grant to PHC - development	N/A	0	1,642
Item: 263313 Conditional transfers for PHC- Non wage					

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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>		331,652	11,255
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	0
LCII: Lokiding Item: 263101 LG Conditional grants				3,284	821
Lokiding HCII	Lokiding HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	N/A	3,284	0
LCII: Losakucha Item: 263101 LG Conditional grants				3,284	821
Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	N/A	3,284	0
Sector: Water and Environment				75,577	0
LG Function: Rural Water Supply and Sanitation				75,577	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				75,577	0
LCII: Kacheri				50,385	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of boreholes	Kapeta,Lochoroapolon	Conditional transfer for Rural Water	Being Procured	50,385	0
LCII: Losakucha				25,192	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole	Natuket	Conditional transfer for Rural Water	Being Procured	25,192	0

Vote: 528 *Incomplete* Kotido District 2013/14 Quarter 1

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>		489,920	137,533
Sector: Agriculture				5,557	1,389
<i>LG Function: Agricultural Advisory Services</i>				5,557	1,389
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,557	1,389
LCII: Kanawat				5,557	1,389
Item: 231004 Transport equipment					
O&M for motor cycle	Kotido S/C HQs	Conditional Grant for NAADS	Completed	5,557	1,389
Sector: Works and Transport				13,263	52,740
<i>LG Function: District, Urban and Community Access Roads</i>				13,263	52,740
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	52,740
LCII: Kanawat				0	52,740
Item: 231005 Machinery and equipment					
Hire of road equipment for periodic road maintenance		Other Transfers from Central Government	Not Started	0	52,740
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,263	0
LCII: Lokitelaebu				13,263	0
Item: 263101 LG Conditional grants					
Kotido SC		Roads Rehabilitation Grant	N/A	13,263	0
Sector: Education				260,238	58,837
<i>LG Function: Pre-Primary and Primary Education</i>				33,305	8,173
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				7,641	0
LCII: Kanawat				7,641	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of school furniture	Mary mother of God	Conditional Grant to SFG	Completed	7,641	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,664	8,173
LCII: Kanawat				10,054	3,058
Item: 263101 LG Conditional grants					
Mary Mother of God p/s	Mary Mother of God p/s	Conditional Grant to Primary Education	N/A	10,054	3,058
LCII: Lokitelaebu				7,248	2,283
Item: 263101 LG Conditional grants					
Lokitelaebu p/s	Lokitelaebu p/s	Conditional Grant to Primary Education	N/A	7,248	2,283
LCII: Lokie/Rom-Rom				2,787	1,021

Vote: 528 Kotido District 2013/14 Quarter 1

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>		489,920	137,533
Item: 263101 LG Conditional grants					
Kanawat p/s	Kanawat p/s	Conditional Grant to Primary Education	N/A	2,787	1,021
LCII: Losilang				5,575	1,811
Item: 263101 LG Conditional grants					
Kotido Girls p/s	Kotido Girls p/s	Conditional Grant to Primary Education	N/A	5,575	1,811
LG Function: Secondary Education				226,932	50,664
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				226,932	50,664
LCII: Kanawat				226,932	50,664
Item: 263101 LG Conditional grants					
Kotido sss	Kotido sss	Conditional Grant to Secondary Education	N/A	226,932	50,664
Sector: Health				130,111	24,567
LG Function: Primary Healthcare				130,111	24,567
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,200	0
LCII: Lokitelaebu				10,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction Pit Latrine & Bathroom Lokitaelebu HCIII	Lokitelaebu HCIII	Conditional Grant to PHC - development	Works Underway	10,200	0
Output: PRDP-Staff houses construction and rehabilitation				3,643	0
LCII: Lokitelaebu				3,643	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Installation of solar system for staff house	Lokitaelebu HCIII	Conditional Grant to PHC - development	Completed	3,643	0
Output: PRDP-Maternity ward construction and rehabilitation				18,000	0
LCII: Lokitelaebu				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar system in maternity	Lokitaelebu HCIII	Conditional Grant to PHC - development	Completed	18,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				91,701	22,925
LCII: Kanawat				45,850	11,463
Item: 263101 LG Conditional grants					
Kanawat HCIII	Kanawat HCII	Conditional Grant to PHC - development	N/A	0	11,463

Item: 263313 Conditional transfers for PHC- Non wage

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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>		489,920	137,533
Kanawat HCIII	Kanawat HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	0
LCII: Losilang Item: 263101 LG Conditional grants				45,850	11,463
Losilang HCII	Losilang HCII	Conditional Grant to PHC - development	N/A	0	11,463
Item: 263313 Conditional transfers for PHC- Non wage					
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	N/A	45,850	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567	1,642
LCII: Lokitelaebu Item: 263101 LG Conditional grants				6,567	1,642
Lokitelaebu HCIII	Lokitelaebu HCIII	Conditional Grant to PHC - development	N/A	0	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
Lokitaelebu		Conditional Grant to PHC- Non wage	N/A	6,567	0
Sector: Water and Environment				80,751	0
LG Function: Rural Water Supply and Sanitation				80,751	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				80,751	0
LCII: Kanawat Item: 231001 Non Residential buildings (Depreciation)				2,587	0
Borehole Rehabilitation	wolokwe	Conditional transfer for Rural Water	Being Procured	2,587	0
LCII: Lokitelaebu Item: 231001 Non Residential buildings (Depreciation)				75,577	0
Drilling of borehole	Namamngok	Conditional transfer for Rural Water	Completed	25,192	0
Borehole Rehabilitation	Kiiri/Kotidany	Conditional transfer for Rural Water	Being Procured	25,192	0
Drilling of boreholes	Lokurukuroi	Conditional transfer for Rural Water	Works Underway	25,192	0
LCII: Losilang Item: 231001 Non Residential buildings (Depreciation)				2,587	0
Borehole Rehabilitation	Mamlope,Lodera 1	Conditional transfer for Rural Water	Being Procured	2,587	0

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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>		1,212,584	79,616
Sector: Agriculture				26,270	2,779
<i>LG Function: Agricultural Advisory Services</i>				<i>26,270</i>	<i>2,779</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,402	2,779
LCII: Kotido West				15,402	2,779
Item: 231004 Transport equipment					
O&M for motor cycle	Kotido DLG HQs	Conditional Grant for NAADS	Completed	9,844	1,389
O&M for motor vehicle	Kotido TC HQs	Conditional Grant for NAADS	Completed	5,557	1,389
Output: Office and IT Equipment (including Software)				10,868	0
LCII: Kotido West				10,868	0
Item: 231005 Machinery and equipment					
Procurement of Computer	Kotido Dst HQs	Conditional transfers to Production and Marketing	Completed	10,868	0
Sector: Works and Transport				625,826	27,849
<i>LG Function: District, Urban and Community Access Roads</i>				<i>625,826</i>	<i>27,849</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	26,718
LCII: Kotido West				0	26,718
Item: 231005 Machinery and equipment					
Procurement of road tools	Kotido District Roads Office	Other Transfers from Central Government	Not Started	0	26,718
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				106,164	0
LCII: Kotido West				106,164	0
Item: 263101 LG Conditional grants					
Roads rehabilitation and maintenance	Kotido TC	Other Transfers from Central Government	N/A	106,164	0
Output: District Roads Maintenance (URF)				352,757	1,131
LCII: Kotido West				352,757	1,131
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kotido District LG		Roads Rehabilitation Grant	N/A	352,757	1,131
Output: PRDP-District and Community Access Road Maintenance				166,905	0
LCII: Kotido West				166,905	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kotido District LG		Roads Rehabilitation Grant	N/A	166,905	0
Sector: Education				65,884	10,820

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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>		1,212,584	79,616
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,698</i>	<i>7,765</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,615	0
LCII: Kotido North				7,615	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms construction	Lomukura p/s	Conditional Grant to SFG	Completed	7,615	0
Output: Provision of furniture to primary schools				22,438	0
LCII: Kotido North				22,438	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School furniture	Kotido Army P/S	Conditional Grant to SFG	Completed	7,641	0
Completion of supply of school furniture	Lomukura P/S	Conditional Grant to SFG	Not Started	14,797	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,645	7,765
LCII: Kotido North				9,765	3,020
Item: 263101 LG Conditional grants					
Lomukura p/s	Lomukura p/s	Conditional Grant to Primary Education	N/A	9,765	3,020
LCII: Kotido West				8,846	2,795
Item: 263101 LG Conditional grants					
Kotido Mixed p/s	Kotido Mixed p/s	Conditional Grant to Primary Education	N/A	8,846	2,795
LCII: Narikapet				6,034	1,949
Item: 263101 LG Conditional grants					
Kotido Army p/s	Kotido Army p/s	Conditional Grant to Primary Education	N/A	6,034	1,949
<i>LG Function: Secondary Education</i>				<i>11,186</i>	<i>3,055</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,186	3,055
LCII: Kotido West				11,186	3,055
Item: 263101 LG Conditional grants					
Kotido Parents Advanced sss	Kotido Parents Advanced sss	Conditional Grant to Secondary Salaries	N/A	11,186	3,055
Sector: Health				406,350	38,169
<i>LG Function: Primary Healthcare</i>				<i>406,350</i>	<i>38,169</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				160,289	0
LCII: Kotido West				160,289	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 *Incomplete* Kotido District 2013/14 Quarter 1

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>		1,212,584	79,616
Completion of new District Health Offices	Kotido District Local Government Headquarters	Unspent balances – Conditional Grants	Works Underway	160,289	0
Output: Healthcentre construction and rehabilitation				73,058	0
LCII: Kotido North				73,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 4 stance latrine and bathroom for staff house Kotido HCIV	Kotido HC4	Conditional Grant to PHC - development	Works Underway	5,029	0
operations and maintenance of Equipment in Health sub-district	Kotido HC4	Conditional Grant to PHC - development	Completed	40,000	0
Completion of store Kotido HC4	Kotido HC4	Conditional Grant to PHC - development	Works Underway	15,000	0
Completion of children's ward	Kotido HC4	Conditional Grant to PHC - development	Works Underway	13,029	0
Output: PRDP-Staff houses construction and rehabilitation				65,328	0
LCII: Kotido North				65,328	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Doctor's house	Kotido H/c 4	Conditional Grant to PHC - development	Completed	61,685	0
Completion of Installation of solar system for staff house	Kotido HC4	Conditional Grant to PHC - development	Completed	3,643	0
Output: PRDP-OPD and other ward construction and rehabilitation				15,000	15,000
LCII: Kotido North				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Installation of Equipment Kotido HC4	Kotido HC4	Conditional Grant to PHC - development	Completed	15,000	15,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				45,850	11,463
LCII: Kotido Central				45,850	11,463
Item: 263101 LG Conditional grants					
K.D.D.O HCII	K.D.D.O HCII	Conditional Grant to PHC - development	N/A	0	11,463
Item: 263313 Conditional transfers for PHC- Non wage					
KDDS	KDDS HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,825	11,706

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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>		1,212,584	79,616
LCII: Kotido North				46,825	11,706
Item: 263101 LG Conditional grants					
Jie HSD	Kotido Health centre IV	Conditional Grant to PHC - development	N/A	0	3,750
Kotido Health centre IV	Kotido Health centre IV	Conditional Grant to PHC - development	N/A	0	7,956
Item: 263313 Conditional transfers for PHC- Non wage					
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	15,000	0
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	31,825	0
Sector: Water and Environment				15,183	0
LG Function: Rural Water Supply and Sanitation				15,183	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				7,421	0
LCII: Kotido North				7,421	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of solar batteries		DWSCG	Being Procured	7,421	0
Output: Borehole drilling and rehabilitation				7,762	0
LCII: Kotido Central				2,587	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Police	Conditional transfer for Rural Water	Being Procured	2,587	0
LCII: Kotido East				5,175	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation		Conditional transfer for Rural Water	Works Underway	2,587	0
Borehole rehabilitation	Entebbe area	Conditional transfer for Rural Water	Being Procured	2,587	0
Sector: Accountability				73,072	0
LG Function: Financial Management and Accountability(LG)				73,072	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,072	0
LCII: Kotido West				23,072	0
Item: 231004 Transport equipment					
Repair of vehicles		District Equalisation Grant	Completed	23,072	0
Output: Other Capital				50,000	0

Vote: 528 *incomplete* Kotido District 2013/14 Quarter 1

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>		1,212,584	79,616
LCII: Kotido West				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two water borne toilets	Kotido District HQs	District Equalisation Grant	Completed	50,000	0

Vote: 528 Kotido District 2013/14 Quarter 1

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>		367,069	9,740
Sector: Agriculture				5,557	1,389
<i>LG Function: Agricultural Advisory Services</i>				5,557	1,389
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,557	1,389
LCII: Watakau				5,557	1,389
Item: 231004 Transport equipment					
O&M for motor cycle	Nakapelimoru S/C HQs	Conditional Grant for NAADS	Completed	5,557	1,389
Sector: Works and Transport				7,834	0
<i>LG Function: District, Urban and Community Access Roads</i>				7,834	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,834	0
LCII: Watakau				7,834	0
Item: 263101 LG Conditional grants					
Nakapelimoru SC		Roads Rehabilitation Grant	N/A	7,834	0
Sector: Education				53,929	5,888
<i>LG Function: Pre-Primary and Primary Education</i>				53,929	5,888
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				33,206	0
LCII: Potongor				33,206	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom block	Kanair p/s	Conditional Grant to SFG	Completed	33,206	0
Output: Provision of furniture to primary schools				7,800	0
LCII: Potongor				7,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of supply of school furniture	Kanair P/S	Conditional Grant to SFG	Completed	7,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,924	5,888
LCII: Lookorok				4,121	2,759
Item: 263101 LG Conditional grants					
Kanair P/S	Kanair P/S	Conditional Grant to Primary Education	N/A	0	1,366
Lookorok p/s	Lookorok p/s	Conditional Grant to Primary Education	N/A	4,121	1,394
LCII: Potongor				3,360	1,366
Item: 263101 LG Conditional grants					
Kanair p/s	Kanair p/s	Conditional Grant to Primary Education	N/A	3,360	1,366

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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>		367,069	9,740
LCII: Watakau				5,442	1,763
Item: 263101 LG Conditional grants					
Nakapelimoru p/s	Nakapelimoru p/s	Conditional Grant to Primary Education	N/A	5,442	1,763
Sector: Health				23,686	2,463
LG Function: Primary Healthcare				23,686	2,463
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,192	0
LCII: Lookorok				10,192	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of fencing	Lookorok HCII	Conditional Grant to PHC - development	Works Underway	10,192	0
Lookorok HCII					
Output: PRDP-Staff houses construction and rehabilitation				3,643	0
LCII: Watakau				3,643	0
Item: 231002 Residential buildings (Depreciation)					
Completion of	Nakapelimoru HCIII	Conditional Grant to PHC - development	Completed	3,643	0
Installation of solar system for staff house					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,851	2,463
LCII: Lookorok				3,284	821
Item: 263101 LG Conditional grants					
Lookorok HCII	Lookorok HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	N/A	3,284	0
LCII: Watakau				6,567	1,642
Item: 263101 LG Conditional grants					
Nakapelimoru HCIII	Nakapelimoru HCIII	Conditional Grant to PHC - development	N/A	0	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	0
Sector: Water and Environment				276,062	0
LG Function: Rural Water Supply and Sanitation				276,062	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				23,521	0
LCII: Watakau				23,521	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District 2013/14 Quarter 1

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>		367,069	9,740
construction of 5 stance latrine at Nakapelimoru RGC		Conditional transfer for Rural Water	Being Procured	23,521	0
Output: Borehole drilling and rehabilitation				35,541	0
LCII: Lookorok				5,175	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Itakwara/Nakolimeri,Lolamai	Conditional transfer for Rural Water	Being Procured	5,175	0
LCII: Watakau				30,367	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole	Karakak	Conditional transfer for Rural Water	Works Underway	25,192	0
Borehole rehabilitation	Lomuroid/Apanataaba,Kotukoi	Conditional transfer for Rural Water	Being Procured	5,175	0
Output: PRDP-Construction of dams				217,000	0
LCII: Watakau				217,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of valley tank		Conditional transfer for Rural Water	Not Started	217,000	0

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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>		511,020	99,507
Sector: Agriculture				5,557	1,389
<i>LG Function: Agricultural Advisory Services</i>				5,557	1,389
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,557	1,389
LCII: Kamoru				5,557	1,389
Item: 231004 Transport equipment					
O&M for motor cycle	Panyangara S/C HQs	Conditional Grant for NAADS	Completed	5,557	1,389
Sector: Works and Transport				19,612	0
<i>LG Function: District, Urban and Community Access Roads</i>				19,612	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,612	0
LCII: Loletio				19,612	0
Item: 263101 LG Conditional grants					
Panyangara SC		Roads Rehabilitation Grant	N/A	19,612	0
Sector: Education				180,136	49,833
<i>LG Function: Pre-Primary and Primary Education</i>				125,773	49,833
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				25,000	0
LCII: Loposa				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms plus office construction	Napumpum p/s	Conditional Grant to SFG	Completed	25,000	0
Output: PRDP-Latrline construction and rehabilitation				21,400	0
LCII: Rikita				21,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 stance Latrine construction	Kalosarich P/S	Conditional Grant to SFG	Completed	21,400	0
Output: Teacher house construction and rehabilitation				59,805	43,633
LCII: Rikita				59,805	43,633
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction two teacher houses	Kalosarich p/s	Conditional Grant to SFG	Completed	59,805	43,633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,567	6,200
LCII: Loletio				6,034	1,942
Item: 263101 LG Conditional grants					
Panyangara p/s	Panyangara p/s	Conditional Grant to Primary Education	N/A	6,034	1,942

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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>		511,020	99,507
LCII: Loposa				9,337	2,836
Item: 263101 LG Conditional grants					
Napumpum p/s	Napumpum p/s	Conditional Grant to Primary Education	N/A	9,337	2,836
LCII: Rikitae				4,197	1,422
Item: 263101 LG Conditional grants					
Kalosarich p/s	Kalosarich p/s	Conditional Grant to Primary Education	N/A	4,197	1,422
LG Function: Secondary Education				54,363	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				54,363	0
LCII: Loposa				54,363	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of Administration block	Panyangara sss	Conditional Grant to SFG	Completed	50,000	0
Completion of Chain link fence	Panyangara sss	Conditional Grant to SFG	Completed	4,363	0
Sector: Health				38,851	4,104
LG Function: Primary Healthcare				38,851	4,104
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				4,433	0
LCII: Loletio				790	0
Item: 231002 Residential buildings (Depreciation)					
Installation of Solar type staff house type 1A	Panyangara HCIII	Conditional Grant to PHC - development	Completed	790	0
LCII: Loposa				3,643	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Installation of solar system for staff house	Napumpum HCII	Conditional Grant to PHC - development	Completed	3,643	0
Output: PRDP-Maternity ward construction and rehabilitation				18,000	0
LCII: Loletio				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar system in maternity	Panyangara HCIII	Conditional Grant to PHC - development	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,418	4,104
LCII: Kamoru				3,284	821
Item: 263101 LG Conditional grants					

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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>		511,020	99,507
Kamoru HCII	Kamoru HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	N/A	3,284	0
LCII: Loletio				6,567	1,642
Item: 263101 LG Conditional grants					
Panyangara HCIII	Panyangara HCIII	Conditional Grant to PHC - development	N/A	0	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	0
LCII: Loposa				3,284	821
Item: 263101 LG Conditional grants					
Napumpum HCII	Napumpum HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	0
LCII: Rikitae				3,284	821
Item: 263101 LG Conditional grants					
Rikitae HCII	Rikitae HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					
Rikitae		Conditional Grant to PHC- Non wage	N/A	3,284	0
Sector: Water and Environment				266,864	44,180
LG Function: Rural Water Supply and Sanitation				266,864	44,180
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				138,898	44,180
LCII: Kamoru				30,367	44,180
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole	mutumarak	Conditional transfer for Rural Water	Works Underway	25,192	0
completion of borehole drilling	mutumarak,Namamngok	Conditional transfer for Rural Water	Not Started	0	44,180

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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>		511,020	99,507
Borehole Rehabilitation	Nakeya/Nangelekek,Lotaumadang	Conditional transfer for Rural Water	Being Procured	5,175	0
LCII: Loletio				58,146	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole	Lolito,Natikamu	Conditional transfer for Rural Water	Being Procured	50,385	0
Borehole rehabilitaition	Nawapet,Lokitimo,Panyangara P/S	Conditional transfer for Rural Water	Being Procured	7,762	0
LCII: Loposa				50,385	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of Borehole	Nakere,Lokekangitiak	Conditional transfer for Rural Water	Being Procured	50,385	0
Output: PRDP-Borehole drilling and rehabilitation				25,192	0
LCII: Loletio				25,192	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole	Loriang	Conditional transfer for Rural Water	Being Procured	25,192	0
Output: PRDP-Construction of piped water supply system				102,774	0
LCII: Loposa				102,774	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of production boreholes		Conditional transfer for Rural Water	Being Procured	81,000	0
Consultancy service for survey,designand documentation		Conditional transfer for Rural Water	Being Procured	21,774	0

Vote: 528 *Incomplete* Kotido District 2013/14 Quarter 1

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>		265,788	77,966
Sector: Agriculture				5,557	1,389
<i>LG Function: Agricultural Advisory Services</i>				5,557	1,389
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,557	1,389
LCII: Lokadeli				5,557	1,389
Item: 231004 Transport equipment					
O&M for motor cycle	Rengen S/C HQs	Conditional Grant for NAADS	Completed	5,557	1,389
Sector: Works and Transport				9,598	0
<i>LG Function: District, Urban and Community Access Roads</i>				9,598	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,598	0
LCII: Lokadeli				9,598	0
Item: 263101 LG Conditional grants					
Rengen SC		Roads Rehabilitation Grant	N/A	9,598	0
Sector: Education				106,487	7,023
<i>LG Function: Pre-Primary and Primary Education</i>				106,487	7,023
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				55,000	0
LCII: Nakwakwa				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two classroom block	Maaru p/s	Conditional Grant to SFG	Completed	55,000	0
Output: PRDP-Teacher house construction and rehabilitation				24,466	0
LCII: Lopuyo				18,747	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Lopuyo p/s	Conditional Grant to SFG	Completed	18,747	0
LCII: Nakwakwa				5,719	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Nakoreto p/s	Conditional Grant to SFG	Completed	5,719	0
Output: Provision of furniture to primary schools				7,641	0
LCII: Nakwakwa				7,641	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of School furniture	Maaru P/S	Conditional Grant to SFG	Completed	7,641	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,380	7,023

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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>		265,788	77,966
LCII: Lokadeli				3,763	1,594
Item: 263101 LG Conditional grants					
Rengen p/s	Rengen p/s	Conditional Grant to Primary Education	N/A	3,763	1,594
LCII: Lopuyo				4,618	1,541
Item: 263101 LG Conditional grants					
Lopuyo p/s	Lopuyo p/s	Conditional Grant to Primary Education	N/A	4,618	1,541
LCII: Nakwakwa				10,998	3,887
Item: 263101 LG Conditional grants					
Nakwakwa p/s	Nakwakwa p/s	Conditional Grant to Primary Education	N/A	4,172	1,428
Maaru p/s	Maaru p/s	Conditional Grant to Primary Education	N/A	2,876	1,107
Nakoreto p/s	Nakoreto p/s	Conditional Grant to Primary Education	N/A	3,951	1,353
Sector: Health				31,134	3,284
LG Function: Primary Healthcare				31,134	3,284
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				18,000	0
LCII: Lokadeli				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of solar system in maternity	Rengen HCIII	Conditional Grant to PHC - development	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	3,284
LCII: Lokadeli				6,567	1,642
Item: 263101 LG Conditional grants					
Rengen HCIII	Rengen HCIII	Conditional Grant to PHC - development	N/A	0	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	0
LCII: Nakwakwa				3,284	821
Item: 263101 LG Conditional grants					
Nakwakwa HCII	Nakwakwa HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					

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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>		265,788	77,966
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	N/A	3,284	0
LCII: Naponga Item: 263101 LG Conditional grants				3,284	821
Lopuyo HCII	Lopuyo HCII	Conditional Grant to PHC - development	N/A	0	821
Item: 263313 Conditional transfers for PHC- Non wage					
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	N/A	3,284	0
Sector: Water and Environment				113,012	66,270
LG Function: Rural Water Supply and Sanitation				113,012	66,270
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,716	66,270
LCII: Kotyang Item: 231001 Non Residential buildings (Depreciation)				5,175	0
Borehole rehabilitation	Kadukan,Lokatap/Naabar	Conditional transfer for Rural Water	Being Procured	5,175	0
LCII: Lokadeli Item: 231001 Non Residential buildings (Depreciation)				2,587	0
Borehole Rehabilitation	Lokoringole	Conditional transfer for Rural Water	Being Procured	2,587	0
LCII: Nakwakwa Item: 231001 Non Residential buildings (Depreciation)				30,367	66,270
Drilling of borehole	Lokodokodioi	Conditional transfer for Rural Water	Works Underway	25,192	0
Borehole Rehabilitation	Nakodokodioi,Nakoreto/Naka buru	Conditional transfer for Rural Water	Being Procured	5,175	0
completion of borehole drilling	Kanalobae,Nasapir,Nasokodo moru	Conditional transfer for Rural Water	Completed	0	66,270
LCII: Naponga Item: 231001 Non Residential buildings (Depreciation)				2,587	0
Borehole Rehabilitation	caicaon	Conditional transfer for Rural Water	Being Procured	2,587	0
Output: PRDP-Borehole drilling and rehabilitation				50,385	0
LCII: Lokadeli Item: 231001 Non Residential buildings (Depreciation)				50,385	0
Drilling of borehole	Lomejan,katukenyang	Conditional transfer for Rural Water	Being Procured	50,385	0
Output: PRDP-Construction of piped water supply system				21,911	0

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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>		265,788	77,966
LCII: Lokadeli				21,911	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Panyangara RGC piped water supply scheme		Conditional transfer for Rural Water	Works Underway	21,911	0

Vote: 528 Kotido District 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Gaps	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