
Vote: 528 Kotido District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kotido District

Date: 3/17/2015

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

Vote: 528 Kotido District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	132,992	75,302	57%
2a. Discretionary Government Transfers	2,128,209	735,679	35%
2b. Conditional Government Transfers	6,935,960	3,257,223	47%
2c. Other Government Transfers	519,578	199,957	38%
3. Local Development Grant	831,286	409,313	49%
4. Donor Funding	1,089,639	491,265	45%
Total Revenues	11,637,663	5,168,739	44%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,102,460	275,086	116,709	25%	11%	42%
2 Finance	265,656	140,036	74,024	53%	28%	53%
3 Statutory Bodies	458,481	151,264	157,841	33%	34%	104%
4 Production and Marketing	618,877	166,307	126,755	27%	20%	76%
5 Health	2,167,530	1,323,933	763,429	61%	35%	58%
6 Education	3,998,616	1,463,656	1,311,217	37%	33%	90%
7a Roads and Engineering	761,501	228,853	44,295	30%	6%	19%
7b Water	983,858	473,878	100,749	48%	10%	21%
8 Natural Resources	129,396	80,824	49,270	62%	38%	61%
9 Community Based Services	239,383	60,912	42,796	25%	18%	70%
10 Planning	873,341	284,379	140,286	33%	16%	49%
11 Internal Audit	38,565	17,240	13,155	45%	34%	76%
Grand Total	11,637,663	4,666,367	2,940,526	40%	25%	63%
Wage Rec't:	4,562,678	1,902,797	1,718,138	42%	38%	90%
Non Wage Rec't:	2,847,259	980,602	858,141	34%	30%	88%
Domestic Dev't	3,138,087	1,291,703	299,120	41%	10%	23%
Donor Dev't	1,089,639	491,265	65,127	45%	6%	13%

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

The District received a cumulative total of 5,168,379/= by the end of the 2nd quarter being 44% of the total budget of 11,637,663/= for the financial year. Of this 3,257,223/= were in conditional Grants being 47%. This was a relatively good performance only hampered by the non-disbursement of NAADs funds and 199,957/= of the Road Fund. The District also received 735,679/= in Discretionary funds being 35% of the annual budget. 409,313/= in the Local Development Grant being 49%, Local Revenue of 75,305/= despite the District being under a livestock quarantine in the last quarter and Donor funds totalling 491,265/= or 45%. Of the amount received, the District spent 2,821,989/= or 24% by the end of the second quarter. Of which 1,599,601/= was on wage recurrent or 35% of total, 858,141/= on Non-wage recurrent expenditure while 299,120/= of LGD has been spent or 10% of the Total while Donor Funds spent were

Vote: 528 Kotido District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

65,127/=. These figures however represent a 60% spending of all funds released which is a good performance, the difference being accounted for by capital expenditure on works that are still in progress.

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	132,992	75,302	57%
Rent & rates-produced assets-from private entities	13,165	17,490	133%
Local Service Tax	50,149	16,282	32%
Other Fees and Charges	10,588	0	0%
Property related Duties/Fees	550	56	10%
Rent & Rates from private entities	7,280	0	0%
Miscellaneous	14,936	7,454	50%
Advance Recoveries	5,025	0	0%
Unspent balances – Locally Raised Revenues		8,273	
Animal & Crop Husbandry related levies	12,690	7,885	62%
Agency Fees	18,609	17,862	96%
2a. Discretionary Government Transfers	2,128,209	735,679	35%
Urban Equalisation Grant	25,279	12,640	50%
Hard to reach allowances	439,238	0	0%
District Equalisation Grant	65,930	32,966	50%
Urban Unconditional Grant - Non Wage	97,316	48,658	50%
District Unconditional Grant - Non Wage	416,113	208,056	50%
Transfer of District Unconditional Grant - Wage	959,141	370,352	39%
Transfer of Urban Unconditional Grant - Wage	125,194	63,007	50%
2b. Conditional Government Transfers	6,935,960	3,257,223	47%
Conditional Grant to Tertiary Salaries	272,978	76,907	28%
Conditional Grant to SFG	505,897	252,948	50%
Conditional Grant to Secondary Education	318,101	159,152	50%
Conditional Grant to Primary Salaries	2,096,164	717,601	34%
Conditional Grant to Primary Education	133,926	57,711	43%
Conditional Grant to Urban Water	16,000	8,000	50%
Conditional Grant to PHC Salaries	633,557	631,780	100%
Conditional Grant to Women Youth and Disability Grant	9,783	4,892	50%
Conditional Grant to Secondary Salaries	187,982	89,320	48%
Conditional Grant to PHC- Non wage	132,412	66,301	50%
Conditional Grant to PHC - development	434,010	217,004	50%
Conditional Grant to PAF monitoring	59,314	29,658	50%
Conditional transfer for Rural Water	887,676	443,838	50%
Conditional Grant to Functional Adult Lit	10,725	5,362	50%
Conditional transfers to Special Grant for PWDs	20,425	10,212	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	19,996	50%
Conditional Grant to Community Devt Assistants Non Wage	2,717	1,358	50%
Conditional Grant to Agric. Ext Salaries	58,278	47,439	81%
Conditional Grant for NAADS	123,741	0	0%
Conditional Grant to NGO Hospitals	137,551	68,776	50%
NAADS (Districts) - Wage	98,345	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	30,750	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,754	6,600	19%
Conditional transfers to DSC Operational Costs	12,228	6,114	50%
Conditional transfers to Production and Marketing	177,026	88,512	50%

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

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

(i) Cumulative Performance for Locally Raised Revenues

Local revenue performance was 27,277 out of a budget of 33,248 or 82%. This shortfall is explained by the poor performance of crop and livestock husbandry fees which was affected by the District being placed under quarantine due to the outbreak of the foot and mouth disease in the region.

(ii) Cumulative Performance for Central Government Transfers

The District received total of 2,221,912/= in Central Government Transfers against a budget of 2,405,927/=. The shortfall is explained by the Non-remittance of NAADS funds worth 30,935/= and Uganda Road Fund of 129,894/= and the slight under performance of Unconditional Grant wage by 9,960/= and The LDG by 15,715/= and salaries and Gratuity for elected leaders by 6,830/=.

(iii) Cumulative Performance for Donor Funding

Donor funds totalled 284,472/= against a budget of 273,787/=. This was explained by the support from DICOSS of 7,875/= which was unbudgeted for and the over performance of UNFPA which exceeded budget by 39,139/=.

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	4
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	72
No. of monitoring visits conducted	4	0
Function Cost (UShs '000)	1,102,459	116,709
Cost of Workplan (UShs '000):	1,102,459	116,709

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

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

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

Annual performance report submitted on 15/7/2014; LG service tax collected Ugx. 50,782/=; Value of other local revenue collections Ugx. 50,737/=; Annual work plan approved on 23/6/2014; Draft budget annual work plan presented to council on 30/4/2014; annual LG final accounts submitted to Auditor General on 30/9/2014.

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	458,481	151,264	33%	114,620	85,731	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	61,501	30,750	50%	15,375	15,375	100%
Conditional Grant to PAF monitoring	22,132	9,941	45%	5,533	5,533	100%
Conditional transfers to DSC Operational Costs	12,228	6,114	50%	3,057	3,057	100%
Conditional transfers to Salary and Gratuity for LG elec	111,946	41,688	37%	27,986	21,156	76%
Conditional transfers to Councillors allowances and Ex	34,754	6,600	19%	8,689	3,300	38%
Locally Raised Revenues	29,440	23,253	79%	7,360	15,893	216%
District Unconditional Grant - Non Wage	28,351	14,244	50%	7,088	7,242	102%
Transfer of District Unconditional Grant - Wage	133,605	9,674	7%	33,401	9,674	29%
Total Revenues	458,481	151,264	33%	114,620	85,731	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	458,481	157,841	34%	114,620	95,147	83%
Wage	264,645	52,742	20%	66,161	35,330	53%
Non Wage	193,836	105,099	54%	48,459	59,817	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	458,481	157,841	34%	114,620	95,147	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,577	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-6,577	-1%			

Statutory Bodies received a total of 85,731/= in the second quarter against a budget of 114,620/= or 75%. The shortfall was caused by the underperformance of transfers for salary and gratuity for elected leaders where the department only received 21,156/= against a budget of 27,986/= and transfers for councillors allowances where the department only received 3,300/= against a budget of 8,689/=. These shortfalls were made up for by additional allocations of Local Revenue. The Department spent a total of 95,147/= as follows; 35,330/= on wages for staff and elected leaders and 59,817/= Non-wage recurrent for various council activities.

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	700	20
No. of Land board meetings	8	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	458,481	157,841
Cost of Workplan (US\$ '000):	458,481	157,841

1 pac report discussed by PAC, 1 Land board meeting held. , 1 council meeting held, 1 GPC meeting held, PAF monitoring visits held in 6 sub counties, 2 DEC meeting held, salaries for 5 Dec members, Speaker paid, Allowances/gratuity for councillors paid.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	347,852	143,832	41%	91,389	75,222	82%
Conditional Grant to Agric. Ext Salaries	58,278	47,439	81%	14,570	24,557	169%
Conditional transfers to Production and Marketing	79,662	88,512	111%	24,341	44,256	182%
NAADS (Districts) - Wage	98,345	0	0%	24,586	0	0%
Locally Raised Revenues	5,103	0	0%	1,276	0	0%
District Unconditional Grant - Non Wage	5,962	2,996	50%	1,491	1,523	102%
Transfer of District Unconditional Grant - Wage	93,131	4,885	5%	23,283	4,885	21%
Hard to reach allowances	7,371	0	0%	1,843	0	0%
<i>Development Revenues</i>	271,025	22,475	8%	63,331	22,475	35%
Conditional Grant for NAADS	123,741	0	0%	30,935	0	0%
Conditional transfers to Production and Marketing	97,364	0	0%	19,915	0	0%
Donor Funding	49,920	22,475	45%	12,480	22,475	180%
Total Revenues	618,877	166,307	27%	154,719	97,697	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,852	112,048	32%	86,963	107,132	123%
Wage	249,754	29,443	12%	62,439	29,443	47%
Non Wage	98,098	82,605	84%	24,524	77,689	317%
<i>Development Expenditure</i>	271,025	14,707	5%	67,756	14,707	22%
Domestic Development	221,105	0	0%	55,276	0	0%
Donor Development	49,920	14,707	29%	12,480	14,707	118%
Total Expenditure	618,877	126,755	20%	154,719	121,839	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,784	9%			
<i>Development Balances</i>		7,768	3%			
Domestic Development		0	0%			
Donor Development		7,768	16%			
Total Unspent Balance (Provide details as an annex)		39,552	6%			

Production department received a total of 97,697/= out of a budget of 154,719/= in the quarter, this being 63%. The shortfall was caused by the non-release of NAADS funds totalling 55,521/=. This programme has been suspended. Local Revenue of 1,276/= was also not released due to re-allocations within departments. However donor funds performed well at 180% arising from the release of DICOSS funds that had not been budgeted for and the conditional transfer to production and marketing where the District received 44,256/= against a budget of 24,341/= or 182%. The department spent 121,839/= or 79% of the budget of which 29,443/= was spent on wages, 77,689/= on non-wage recurrent and 14,707/= of donor funds

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

There was delay in procurement process, funds inadequate to cover all planned activities, NAADS funds not spent due to the suspension which was not yet lifted.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	836	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	836	0
Function Cost (US\$ '000)	319,450	0
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed		1
No. of pests, vector and disease control interventions carried out (PRDP)	9	5
No. of livestock vaccinated	450500	200000
No. of tsetse traps deployed and maintained	3	0
Function Cost (US\$ '000)	299,427	119,722
Function: 0183 District Commercial Services		
No. of cooperative groups mobilised for registration		1
A report on the nature of value addition support existing and needed		NO
No. of trade sensitisation meetings organised at the district/Municipal Council		1
Function Cost (US\$ '000)	0	7,033
Cost of Workplan (US\$ '000):	618,877	126,755

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

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

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

Health received recurrent revenue Ushs. 555,695/= out of Ushs. 515,195/= planned of which cond. grant to NGO Hospitals Ushs. 34,388/=. PHC N/wage Ushs. 33,103/=. PHC salaries Ushs. 108,508/=. and multi-sectoral transfers to LLGs 7,035/=. Hard to reach allowances Ushs.21,361/= and Development revenue received Ushs. 108,508/= Donor funds Ushs. 184,248/=. The funds received were spent on Healthcare Management Services including wages Ushs. 221,720/=. NGO Basic Services (LLS) Ushs. 34,388/=. Basic Health care services (LLS HC IV - HC II) Ushs. 26,482/=. multi-sectoral transfer expenditures to LLGs

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

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

(ii) Highlights of Physical Performance

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

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

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

All physical construction works are under procurement

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

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

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

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

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

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

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	264	264
No. of qualified primary teachers		264
No. of pupils enrolled in UPE	18500	15127
No. of student drop-outs		847
No. of Students passing in grade one		36
No. of pupils sitting PLE		813
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed (PRDP)	0	5
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	0	2
No. of primary schools receiving furniture (PRDP)	0	1
Function Cost (UShs '000)	2,774,596	823,899
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	21	21
No. of students passing O level		136
No. of students sitting O level		249
No. of students enrolled in USE	1940	2396
No. of teacher houses constructed	2	0
Function Cost (UShs '000)	781,083	335,601
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		13
No. of students in tertiary education		309
Function Cost (UShs '000)	407,631	143,120
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter		3
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		1
Function Cost (UShs '000)	34,106	8,597
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities		300
Function Cost (UShs '000)	1,199	0
Cost of Workplan (UShs '000):	3,998,616	1,311,217

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	594,596	145,401	24%	148,649	13,443	9%
Conditional Grant to PAF monitoring		2,942		0	0	
Locally Raised Revenues	7,714	0	0%	1,929	0	0%
Other Transfers from Central Government	352,841	115,607	33%	88,210	0	0%
Multi-Sectoral Transfers to LLGs	166,737	0	0%	41,684	0	0%
District Unconditional Grant - Non Wage	3,966	1,993	50%	991	1,013	102%
Transfer of District Unconditional Grant - Wage	63,339	24,860	39%	15,835	12,430	78%
<i>Development Revenues</i>	166,905	83,452	50%	41,726	41,726	100%
Roads Rehabilitation Grant	166,905	83,452	50%	41,726	41,726	100%
Total Revenues	761,501	228,853	30%	190,375	55,169	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,596	33,846	6%	148,649	19,745	13%
Wage	63,339	12,430	20%	15,835	12,430	78%
Non Wage	531,257	21,416	4%	132,814	7,315	6%
<i>Development Expenditure</i>	166,905	10,449	6%	41,726	10,449	25%
Domestic Development	166,905	10,449	6%	41,726	10,449	25%
Donor Development	0	0		0	0	
Total Expenditure	761,501	44,295	6%	190,375	30,194	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		111,555	19%			
<i>Development Balances</i>		73,003	44%			
Domestic Development		73,003	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		184,559	24%			

The roads and engineering sector received a total of 55,169/= out of a budget of 190,375/= or 29%. The shortfall was caused by the non-release of Local revenue of 1,929/= which was re-allocated, the non-release of Uganda Road funds of 88,210/= due to delayed accountability for previous quarter funds and Multi-sectoral funds to LLGs of 41,684/= which was part of the Uganda Road fund similarly not released because of delayed accountability in the previous quarter. The department spent a total of 30,194/= being 55% of the quarter's release or 16% of the budget of which 12,430/= was spent on wage, 7,315/= was non-wage recurrent and 10,449/= of Domestic Development

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	101	0
Length in Km of District roads periodically maintained	13	0
Function Cost (UShs '000)	761,501	44,295
Function: 0482 District Engineering Services		

Vote: 528 Kotido District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	761,501	44,295

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

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

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

The Department received 241,479/= out of a budget of 245,964/= being 98% with a small shortfall of 753/= in donor funds. All other sources performed at 100%. Of this the department spent atotal of 24,355/= or 10% of budget of which 11,846/= was non-wage recurrent and 12,509/= of domestic development

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

No development Investment activities for 2014-15 have been implemented so far. The works are under procurement.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	9	1
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings		1
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
No. of water and Sanitation promotional events undertaken	7	0
No. of water user committees formed.	14	0
No. Of Water User Committee members trained	39	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	967,858	92,749
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		80
Function Cost (US\$ '000)	16,000	8,000
Cost of Workplan (US\$ '000):	983,858	100,749

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

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

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

District Natural Resources department received a total of 30,523/= out of a planned 32,349/= for the quarter of which Conditional Grant to Natural resources was 9,998/= and Unconditional Non-wage was 5,405/= and wage of 15,120/=. This was 94% of budget. The shortfall was due to non-remittance of Local Revenue of 1,095/= due to inter departmental re-allocations. Of this, the department spent 20,153/= or 66% of the release of which 15,120/= was on recurrent wage and 5,033/= was non-wage recurrent

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	2
Number of people (Men and Women) participating in tree planting days	430	100
No. of Agro forestry Demonstrations	3	2
No. of community members trained (Men and Women) in forestry management	4	4
No. of monitoring and compliance surveys/inspections undertaken	9	9
No. of Wetland Action Plans and regulations developed	3	1
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	120	52
No. of new land disputes settled within FY	6	6
Function Cost (US\$ '000)	129,396	49,270
Cost of Workplan (US\$ '000):	129,396	49,270

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

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,095	45,670	35%	32,274	34,102	106%
Conditional Grant to Functional Adult Lit	10,725	5,362	50%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	1,358	50%	679	679	100%
Conditional Grant to Women Youth and Disability Gra	9,783	4,892	50%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	10,212	50%	5,106	5,106	100%
Locally Raised Revenues	4,505	0	0%	1,126	0	0%
District Unconditional Grant - Non Wage	2,659	1,336	50%	665	679	102%
Transfer of District Unconditional Grant - Wage	60,416	22,510	37%	15,104	22,510	149%
Hard to reach allowances	17,864	0	0%	4,466	0	0%
<i>Development Revenues</i>	110,288	37,752	34%	27,572	30,124	109%
Donor Funding	110,288	37,752	34%	27,572	30,124	109%
Total Revenues	239,383	83,422	35%	59,846	64,226	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,095	42,796	33%	32,274	34,581	107%
Wage	60,416	22,510	37%	15,104	22,510	149%
Non Wage	68,679	20,286	30%	17,170	12,071	70%
<i>Development Expenditure</i>	110,288	0	0%	27,572	0	0%
Domestic Development	0	0		0	0	
Donor Development	110,288	0	0%	27,572	0	0%
Total Expenditure	239,383	42,796	18%	59,846	34,581	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-19,636	-15%			
<i>Development Balances</i>		37,752	34%			
Domestic Development		0				
Donor Development		37,752	34%			
Total Unspent Balance (Provide details as an annex)		40,626	17%			

Community Services Department received a total of 64,226/= out of a budget of 59,846/= in the quarter being 107% of budget. This is attributed to the good performance of donor funds at 30,124/= out of a budget of 27,527/= or 109% and the wage component which was under budgeted for thus overshooting at 22,510/= instead of 15,104/=. Local Revenue was not released to the department. Total Expenditure was 34,581 or 58% of the budget; of which 22,510/= was wage recurrent and 12,071/= was non-wage.

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

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

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	1	1
No. of Active Community Development Workers	1	8
No. FAL Learners Trained	10	265
No. of children cases (Juveniles) handled and settled	1	0
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	1	3
No. of women councils supported	1	6
Function Cost (UShs '000)	239,383	42,796
Cost of Workplan (UShs '000):	239,383	42,796

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,967	39,815	70%	14,242	16,422	115%
Conditional Grant to PAF monitoring	7,129	4,724	66%	1,782	1,782	100%
Locally Raised Revenues	1,274	5,860	460%	319	0	0%
District Unconditional Grant - Non Wage	5,641	2,834	50%	1,410	1,441	102%
Transfer of District Unconditional Grant - Wage	42,922	26,397	61%	10,731	13,198	123%
<i>Development Revenues</i>	816,375	257,762	32%	204,094	123,335	60%
Donor Funding	48,200	50,421	105%	12,050	26,202	217%
LGMSD (Former LGDP)	377,157	207,341	55%	94,289	97,133	103%
Multi-Sectoral Transfers to LLGs	391,018	0	0%	97,754	0	0%
Total Revenues	873,341	297,577	34%	218,335	139,757	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,967	26,615	47%	14,242	14,013	98%
Wage	42,922	13,198	31%	10,731	13,198	123%
Non Wage	14,045	13,417	96%	3,511	815	23%
<i>Development Expenditure</i>	816,375	113,671	14%	204,094	89,452	44%
Domestic Development	768,175	63,250	8%	192,044	63,250	33%
Donor Development	48,200	50,421	105%	12,050	26,202	217%
Total Expenditure	873,341	140,286	16%	218,335	103,465	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		144,091	18%			
Domestic Development		144,091	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,291	18%			

Planning Unit received a total of 139,757/= out of a planned 218,335/= or 64%. This is explained by 97,754/= in multisectoral Grants to LLGs (ie) LDG which were transferred under Administration Dept, although they were initially planned for under the Planning Unit. The Unit also did not receive the planned 319/= in Local revenue. Donor funds performed well at 26,202/= or 217%. Of this total, the Unit spent 103,465/= in the quarter of which 13,198/= was wage recurrent, 63,250/= in LDG, 815/= in Non-wage recurrent and 26,202/= in Donor funds

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

Construction works have just been awarded and are ongoing

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings		6
Function Cost (UShs '000)	873,341	140,286
Cost of Workplan (UShs '000):	873,341	140,286

Prepared and submitted 1st quarter performance report, Prepared and submitted Performance Contract Form B,

Vote: 528 Kotido District

2014/15 Quarter 2

Workplan 10: Planning

Prepared and submitted 4th quarter PRDP report and the LGMSD performance report and accountability and paid retention for works completed in the previous year

Vote: 528 Kotido District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,565	17,240	45%	9,641	9,910	103%
Conditional Grant to PAF monitoring	4,337	1,084	25%	1,084	1,084	100%
District Unconditional Grant - Non Wage	12,530	6,295	50%	3,133	3,201	102%
Transfer of District Unconditional Grant - Wage	21,698	9,860	45%	5,425	5,625	104%
Total Revenues	38,565	17,240	45%	9,641	9,910	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,565	13,155	34%	9,641	6,630	69%
Wage	21,698	9,860	45%	5,425	5,625	104%
Non Wage	16,867	3,295	20%	4,217	1,005	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,565	13,155	34%	9,641	6,630	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,085	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,085	11%			

Internal Audit received a total of 9,910/= in the quarter against a budget of 9,641/=, this being 103%. The overshoot is explained by the wage component which was 5,625/= or 104% of budget. PAF monitoring performed at 100% t 1,084/= and Non-wage recurrent at 3,201/= was 102% of budget. The department spent 5,625/= on wage recurrent and 1,005/= on Non-wage recurrent totalling 6,630/= or 69% of the quarterly budget

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	50	0
Date of submitting Quaterly Internal Audit Reports	27/10/2014	31/10/2014
Function Cost (UShs '000)	38,565	13,155
Cost of Workplan (UShs '000):	38,565	13,155

Salaries for 4 staff paid; Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries and the District PAC

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1- Salaries for 38 Administration staff paid. 2- Hard to reach allowances for 23 staff paid. 3- All levels across sectors well managed and co-ordinated. 4- Central Government policies and Council decisions implemented. 5- Twelve District Exec	1- Salaries for 38 Administration staff paid. 2- Hard to reach allowances for 23 staff paid. 3- All levels across sectors well managed and co-ordinated. 4- Central Government policies and Council decisions implemented. 5- Three District Execu
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		660
<i>Allowances</i>		2,120
<i>Medical expenses (To employees)</i>		800
<i>Incapacity, death benefits and funeral expenses</i>		1,007
<i>Staff Training</i>		6,849
<i>Books, Periodicals & Newspapers</i>		397
<i>Welfare and Entertainment</i>		3,975
<i>Printing, Stationery, Photocopying and Binding</i>		3,278
<i>Small Office Equipment</i>		198
<i>Bank Charges and other Bank related costs</i>		198
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		36
<i>Telecommunications</i>		270
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Consultancy Services- Short term</i>		8,000
<i>Travel inland</i>		20,753
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		6,133
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	93,951	0
<i>Non Wage Rec't:</i>	51,503	54,824
<i>Domestic Dev't:</i>		6,849
<i>Donor Dev't:</i>		
Total	145,454	61,673

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	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
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		11,301
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	7,134	11,301
Domestic Dev't:		
Donor Dev't:		
Total	7,134	11,301

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	72 (72)
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised. 2- 1 supervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- One supervision report generated.
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	1,581	0
Domestic Dev't:		
Donor Dev't:		
Total	1,581	0

Output: Public Information Dissemination

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

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1- 40 Radio spot messages ran on local FMs. 2- 15 articles ran on news papers 3- Two video documentaries produced on food situation and GBV. 4- 2 community dialogues conducted in the Sub Counties. 5- 300 news items on development issues aired.	1- 20 Radio spot messages ran on local FMs. 2- 5 articles ran on news papers 3- 1 community dialogue conducted in the Sub Counties. 4- 40 news items on development issues aired. 5- Six field visits to collect and disseminate development informa
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,156	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,156	250
Output: Office Support services		
Non Standard Outputs:	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Small Office Equipment</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,483	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,483	0
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:		N/AN
<i>Maintenance – Other</i>		470

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 964 470

Domestic Dev't:

Donor Dev't:

Total 964 470**Output: Records Management**

Non Standard Outputs:

1- Stationery procured.

2- Central Registry well organised and facilitated.

Printing, Stationery, Photocopying and Binding 231

Wage Rec't:

Non Wage Rec't: 2,555 231

Domestic Dev't:

Donor Dev't:

Total 2,555 231**Output: Procurement Services**

Non Standard Outputs:

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

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,780 0

Domestic Dev't:

Donor Dev't:

Total 1,780 0**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

(N/A)

15/7/2014 (N/A)

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

US\$ Thousand

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

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20711 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 3,291/=; Rent and Rates (Non- Produced) from private entities 1,820/=; Property related Duties/Fees 138/=; Other Fees & Charges 2,647/=; Miscellaneous 3,734/=; Animal & Crop Husbandry related Levies 3,173/=; Agency Fees 4,652/=; Advance recoveries 1,256/=)	15801 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 4,350/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 0/=; Other Fees & Charges 0/=; Miscellaneous 5,694/=; Animal & Crop Husbandry related Levies 305/=; Agency Fees 5,452/=)
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)
Value of LG service tax collection	12537 (Value of LG service tax collected from District employees and NGOs.)	5476 (Value of LG service tax collected from District employees and NGOs.)
Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes. 4- Strategies	1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes. 4- Strategies
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		2,365
<i>Travel inland</i>		316

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

3,100

2,831

Domestic Dev't:

Donor Dev't:

Total**3,100****2,831****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

(N/A)

30/4/2014 (N/A)

Date of Approval of the Annual Workplan to the Council

(N/A)

15/8/2014 (N/A)

Non Standard Outputs:

1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.

1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.

Telecommunications

250

Wage Rec't:

Non Wage Rec't:

3,023

250

Domestic Dev't:

Donor Dev't:

Total**3,023****250****Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

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

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

2- Lawful policy and administrative instruments established.

2-2 ordinances tabled before council on environment and HIV AIDS and refered to GPC. Lawful policy and administrative

3- Two Council meetings held at the District HQs.

General Staff Salaries

35,330

Allowances

28,160

Statutory salaries

17,412

Medical expenses (To employees)

0

Incapacity, death benefits and funeral expenses

0

Gratuity Expenses

2,400

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		225
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Travel inland</i>		4,120
<i>Wage Rec't:</i>	60,311	35,330
<i>Non Wage Rec't:</i>	24,494	54,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,805	90,047

Output: LG procurement management services

Non Standard Outputs:

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

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

Allowances

344

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

1,750

344

*Domestic Dev't:**Donor Dev't:***Total****1,750****344****Output: LG staff recruitment services**

Non Standard Outputs:

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

Salary for DSC chairperson paid.

2- One DSC meetings conducted.

4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.

Allowances

981

Statutory salaries

225

Printing, Stationery, Photocopying and Binding

450

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	5,850	
Non Wage Rec't:	3,057	1,656
Domestic Dev't:		
Donor Dev't:		
Total	8,907	1,656

Output: LG Land management services

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

Additional information required by the sector on quarterly Performance

Land management funds transfered to Natural Resources account.

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

Non Standard Outputs:	Salaries for 13 production staff paid.	1-Salaries for 13 production staff paid.
	2. 6 demonstrations conducted on chemical use.	2. 13 staff welfare maintained.
	4- O&M for office equipments.	3- O&M for office equipments. 4-monitoring and inspection of the store/crush conducted 5-supervision and backstopping of staff. 6-training staff on chemical use conducted.
General Staff Salaries		29,443
Allowances		3,841
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		1,088
Bank Charges and other Bank related costs		300
General Supply of Goods and Services		385

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		2,819
<i>Wage Rec't:</i>		29,443
<i>Non Wage Rec't:</i>		10,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	39,876
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 ()	1 (commodity store constructed)
Non Standard Outputs:		N/A
<i>Allowances</i>		14,217
<i>Workshops and Seminars</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>General Supply of Goods and Services</i>		7,347
<i>Fuel, Lubricants and Oils</i>		1,608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		15,332
<i>Domestic Dev't:</i>	46,500	
<i>Donor Dev't:</i>		13,300
Total	46,500	28,632
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No. of livestock vaccinated	(ivestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	200000 (Livestock vaccinated in all sub counties i.e. (116,000 cattle vaccinated against CBPP, 100,000 cattle treated against trypanosomiasis, 200,000 ruminants vaccinated against PPR & CCPP. 3- Operation and maintainance on agricultural vehicles and machines done, mobilisation and sensitisation of bee keepers conducted,
Non Standard Outputs:		.) N/A
<i>Allowances</i>		7,800
<i>Workshops and Seminars</i>		8,000
<i>Welfare and Entertainment</i>		4,845
<i>Printing, Stationery, Photocopying and Binding</i>		852
<i>General Supply of Goods and Services</i>		23,391
<i>Fuel, Lubricants and Oils</i>		6,326

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

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,054	51,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,160	
Total	8,214	51,214

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

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

<i>Allowances</i>		1,370
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		37
<i>General Supply of Goods and Services</i>		450
<i>Fuel, Lubricants and Oils</i>		160
<i>Maintenance - Vehicles</i>		0

<i>Wage Rec't:</i>	24,586	
<i>Non Wage Rec't:</i>		710
<i>Domestic Dev't:</i>	4,776	0
<i>Donor Dev't:</i>		1,407
Total	29,362	2,117

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	1 (N/A)
No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

0

0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

1- Salaries for 195 Health workers paid.

2- Hard to reach allowances for 195 Health workers paid.

3- Efficient and effective health services delivered.

4- District Health Management team meetings held.

5- Support supervision exercises made to

General Staff Salaries

327,053

Workshops and Seminars

300

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

169

Travel inland

2,751

Fuel, Lubricants and Oils

0

Wage Rec't:

158,389

327,053

Non Wage Rec't:

31,317

3,220

Domestic Dev't:

Donor Dev't:

182,804

Total**372,510****330,273****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities

3250 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

2102 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

No. and proportion of deliveries conducted in the NGO Basic health facilities

300 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

Vote: 528 Kotido District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	11250 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	7524 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	775 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	510 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.
Conditional transfers for PHC- Non wage		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)

Number of outpatients that visited the Govt. health facilities.	47500 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	34398 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of children immunized with Pentavalent vaccine	2875 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	2412 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	931 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
No. of trained health related training sessions held.	13 (Trained health related training sessions held.)	15 (Trained health related training sessions held.)
Number of inpatients that visited the Govt. health facilities.	2750 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2336 (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)
% 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)
%age of approved posts filled with qualified health workers	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	84 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
Number of trained health workers in health centers	185 (Health trained workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	166 (Health trained workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1- Efficient health services delivered.	1- Efficient health services delivered.
	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
Conditional transfers for PHC- Non wage		26,482
Wage Rec't:		0
Non Wage Rec't:	26,482	26,482
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,482	26,482

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	264 (Total in 21 Government aided schools)	264 (Qualified teachers in 21 Government aided schools)
No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid	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.
General Staff Salaries		367,737
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	524,041	367,737
<i>Non Wage Rec't:</i>	50,698	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,704	
Total	602,443	367,737

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

No. of Students passing in grade one	80 (Total in all Government Schools)	36 (Pupils passing in Grade one (35 Males and 1 Female))
No. of student drop-outs	350 (Various Government schools)	847 (Pupils dropped out of school)
No. of pupils sitting PLE	745 (Total in all Government Schools)	813 (Pupils sitting PLE)
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, Nakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	15127 (Pupils 9,127 Males and 6,000 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
Non Standard Outputs:	Total in all Government Schools	N/A
<i>Conditional transfers for Primary Education</i>		31,827
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,481	31,827
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,481	31,827

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

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

Non Residential buildings (Depreciation)

0

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

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,393	0
Donor Dev't:		0
Total	31,393	0

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

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

General Staff Salaries 44,104

Wage Rec't:	46,995	44,104
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	46,995	44,104

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

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	2396 (Students enrolled (1,473 males and 923 females) in USE at Kotido SSS- 2239; Kotido Parents Advanced sss 157)
Non Standard Outputs:	Not Planned for	N/A

Conditional transfers for Secondary Salaries 78,600

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

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

Non Standard Outputs:	1. Construction of chain link fence at proposed Kacheri SS 2. Construction of kitchen and store at proposed Panyangara SS 3. Completion and installation of sanitary fittings in Administration block at Panyanga	No construction
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Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	0
Donor Dev't:		0
Total	37,500	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of 100 double decker beds to Panyangara SS	Completion of supply of furniture to Kacheri SSS done rolled from FY 2013/14
Furniture and fittings (Depreciation)		16,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	16,000
Donor Dev't:		0
Total	5,000	16,000

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

No. of students in tertiary education	276 (At Kotido Primary Teachers college)	309 (Students at Kotido PTC (199 Males and 110 Females))
No. Of tertiary education Instructors paid salaries	13 (At Kotido Primary Teachers college)	13 (Kotido Primary Teachers college)
Non Standard Outputs:	Not Planned	N/A
General Staff Salaries		43,912
Staff Training		33,218
Wage Rec't:	62,209	43,912
Non Wage Rec't:	33,663	33,218
Domestic Dev't:		
Donor Dev't:		
Total	95,872	77,130

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Salaries for 9 Administration staff paid.	Salaries for 9 Administration staff paid.
	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.
	3- Four Quarterly Head teachers' meetings held.	3- One Quarterly Head teachers' meetings held.
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- One Quarterly report prepared and submitted to Council and MoES.
Travel inland		4,091
Wage Rec't:		
Non Wage Rec't:	5,991	4,091
Domestic Dev't:		
Donor Dev't:		
Total	5,991	4,091

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District Head Quarters)	1 (Inspection report d to Council)
No. of tertiary institutions inspected in quarter	1 (Kotido Primary Teachers College)	2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute))
No. of secondary schools inspected in quarter	2 (Kotido SS and Kotido Parents Advanced Secondary School)	3 (Kotido SS, Panyangara SSS and Kotido Parents Advanced Secondary School)
No. of primary schools inspected in quarter	26 (rimary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.
Travel inland		1,794
Wage Rec't:		
Non Wage Rec't:	2,035	1,794
Domestic Dev't:		
Donor Dev't:		
Total	2,035	1,794

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

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

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Salaries for 7 staff paid.

2- Value for money realised in projects.

3- District technical works and services inspected.

4- Inspection reports and interim payment certificates prepared.

5- Advice tendered to District Technical Evaluation Commi

General Staff Salaries		12,430
Contract Staff Salaries (Incl. Casuals, Temporary)		10,184
Allowances		3,156
Welfare and Entertainment		265
Printing, Stationery, Photocopying and Binding		1,475
Bank Charges and other Bank related costs		1,008
General Supply of Goods and Services		0
Travel inland		1,676
Wage Rec't:		12,430
Non Wage Rec't:		7,315
Domestic Dev't:		10,449
Donor Dev't:		
Total	0	30,194

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

Non Standard Outputs:

1.Salaries for 6 staff paid

1.Salaries for 6 staff paid

2- Integrated District Rural Water supply plan made

2- Integrated District Rural Water supply plan made

3- Quarterly reports prepared and submitted to Council and Line Ministries

3- Quarterly reports prepared and submitted to Council and Line Ministries

Bank Charges and other Bank related costs		503
Travel inland		0

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	3,754	
Non Wage Rec't:		
Domestic Dev't:	6,000	503
Donor Dev't:		
Total	9,754	503

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head Quarters)	1 (District Head Quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Office)	1 (District Water Office)
No. of water points tested for quality	5 (Water points tested for quality at,Kotido 5)	0 (Water points tested for quality at,Kotido 5)
No. of supervision visits during and after construction	4 (Supervision visits made borehole drilling sites 1,latrine construction sites at Nakapelimoru-1,Napumpum, panyangara-1,borehole rehabilitation sites 1)	1 (supervision visit made to the borehole drilling sites for 2013-14 financila year)
Non Standard Outputs:		N/A
Allowances		6,787
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		6,787
Donor Dev't:		
Total	0	6,787

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
No. of water and Sanitation promotional events undertaken	2 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	1 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
No. of water user committees formed.	14 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
Non Standard Outputs:		N/A
Workshops and Seminars		5,219

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

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,262 5,219

Donor Dev't:

Total 7,262 5,219**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home improvement campaign,,scale up
CLTs,National days,co-ordination

CLTS scaling up

Allowances 7,846

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,491 7,846

Donor Dev't:

Total 6,491 7,846**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)

No. of deep boreholes drilled (hand pump, motorised) 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C) 0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)

Non Standard Outputs: N/A N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 98,028 0

Donor Dev't: 0

Total 98,028 0**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

Collection efficiency (% of revenue from water bills collected) 85 (Kotido Town Council) 80 (Kotido Town Council)

Length of pipe network extended (m) 0 () 0 (N/A)

No. of new connections 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A

Fuel, Lubricants and Oils 4,000

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	3,999	4,000
Domestic Dev't:		
Donor Dev't:		
Total	3,999	4,000

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	1- Salaries for 6 staffs paid 2- Budget estimates and quarterly workplans prepared, submitted, & managed 3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustainably	1- Three months salaries for 4 staffs paid 2- Budget estimates and quarterly work plans prepared, submitted & managed 3- 4 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built 4- Specific data collection on the ex
General Staff Salaries		15,120
Allowances		770
Small Office Equipment		0
Bank Charges and other Bank related costs		33
Telecommunications		100
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:	15,967	15,120
Non Wage Rec't:	3,172	903
Domestic Dev't:		
Donor Dev't:		
Total	19,139	16,023

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikita P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III). 2- Trees planted at the edges of gardens by Farmers)	0 (No trees planted in institutions and homes due to inconsistent rain during the period)
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Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Number of people (Men and Women) participating in tree planting days

50 (People participating in tree planting days in Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)

0 (Participation of communities in tree planting days will commence at the onset of rains)

Non Standard Outputs:

1- Farmer Managed Natural Regeneration (FMNR) sites identified

Nine Farmer Managed Natural Regeneration (FMNR) sites identified in Nakapelimoru are being regenerated

Medical and Agricultural supplies

0

Wage Rec't:

Non Wage Rec't:

3,018

0

Domestic Dev't:

Donor Dev't:

Total

3,018

0

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

No. of Agro forestry Demonstrations

3 (Agro-forestry demonstration estates established in: 1- Longiro; 2- Lobanya; 3- Kangorok)

0 (No new Agro-forestry demonstration estates established)

No. of community members trained (Men and Women) in forestry management

4 (Community members trained (Men and Women) in forestry management)

4 (4 community groups trained in forestry management)

Non Standard Outputs:

N/A

N/A

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

815

0

Domestic Dev't:

Donor Dev't:

Total

815

0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))

3 (Three forestry monitoring and inspection visits done in the sub-counties of Kotido, Kacheri, and Panyangara)

Non Standard Outputs:

N/A

N/A

Travel inland

200

Wage Rec't:

Non Wage Rec't:

1,081

200

Domestic Dev't:

Donor Dev't:

Total

1,081

200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

0 (N/A)

0 (N/A)

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

US\$ Thousand

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

Non Standard Outputs:

1- Planning meetings held with WFPP;

2- Community consultative meeting conducted;

Three community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (1 in Kotido s/c, 1 in Kacheri s/c, and 1 in Rengen s/c)

Printing, Stationery, Photocopying and Binding

100

Wage Rec't:

Non Wage Rec't:

750

100

Domestic Dev't:

Donor Dev't:

Total**750****100****Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored

0 (N/A)

0 (N/A)

No. of Wetland Action Plans and regulations developed

1 (Wetland Action Plans and local regulations developed for Kacheri Sub-county)

1 (Developing Wetland Action Plans and local regulations has started for Kacheri Sub-county, however not all villages in Losakucha and Kacheri parishes with wetlands have been visited in order to collect their proposals)

Non Standard Outputs:

Wetlands inventory and natural resources mapping continued in: Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system

Wetlands inventory and natural resources mapping conducted in: Jie West Wetlands zone and River/ Stream Systems: a) Lobanya drainage system; b) Kacheri system; c) Kanamugyeot - Kotopoi valley system; f) Lolelia system to support Wetlands Action Planning f

Printing, Stationery, Photocopying and Binding

100

Telecommunications

50

Information and communications technology (ICT)

75

Travel inland

200

Wage Rec't:

Non Wage Rec't:

1,134

425

Domestic Dev't:

Donor Dev't:

Total**1,134****425****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

0 (N/A)

0 (N/A)

Non Standard Outputs:

Data for By laws and ordinances collected and presented to council

Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs), and still on going

Travel inland

100

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 219 100*Domestic Dev't:**Donor Dev't:***Total** 219 100**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

0 (N/A)

0 (N/A)

Non Standard Outputs:

Sub-county Environment Action Plans (SEAP) developed for Nakapelimoru s/c and Panyangara s/c

Sub-county Environment Action Plans (SEAP) is in the process of being developed for Panyangara - data being collected, and 1 community dialogue held in Panyangara s/c

Printing, Stationery, Photocopying and Binding

145

Telecommunications

100

Information and communications technology (ICT)

55

Travel inland

100

*Wage Rec't:**Non Wage Rec't:* 500 400*Domestic Dev't:**Donor Dev't:***Total** 500 400**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance)

4 (Monitoring and environment compliance surveys repeated in: Kacheri s/c, Kotido s/c, and Panyangara s/c: a) Data collected; b) Compliance enforced, especially on uncontrolled tree cutting for charcoal production)

Non Standard Outputs:

N/A

N/A

Travel inland

300

*Wage Rec't:**Non Wage Rec't:* 451 300*Domestic Dev't:**Donor Dev't:***Total** 451 300**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

120 (120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)

52 (52 sites monitored, inspected, and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	1- Procurement requisition for monitoring tools and equipments submitted 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c
<i>Small Office Equipment</i>		651
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	2,554

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

No. of new land disputes settled within FY	6 (Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	0 (Area Land Committees not yet inducted to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, Rengen s/c, and Kotido TC)
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs 2- Technical and legal advice provided to LG, DLB and all District Authorities 3- New land disputes/conflicts registered and responded in the District 4-Jie traditional	1- Land/property taxes assessed, enforced, and collected 2- Technical and legal advice provided to LG 3- No new land disputes/ conflicts registered in the District
<i>Printing, Stationery, Photocopying and Binding</i>		51
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,492	51
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,492	51

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

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

US\$ Thousand

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

Non Standard Outputs:

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

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

General Staff Salaries		22,510
Allowances		0
Workshops and Seminars		200
Travel inland		1,000
Fuel, Lubricants and Oils		470
Bank Charges and other Bank related costs		0
Wage Rec't:	15,104	22,510
Non Wage Rec't:	6,257	1,670
Domestic Dev't:		
Donor Dev't:		
Total	21,361	24,180

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Kotido District headquarters)	7 (Kotido District headquarters)
Non Standard Outputs:	<ol style="list-style-type: none"> 1- Annual report submitted to the line Ministry 2- One departmental meetings held. 3- One backstopping meetings held 	<ol style="list-style-type: none"> 1- One departmental meeting held. 2- One backstopping meeting on Gender mainstreaming conducted. 3- Stationery purchased
Allowances		670
Wage Rec't:		
Non Wage Rec't:	679	670
Domestic Dev't:		
Donor Dev't:		
Total	679	670

Output: Adult Learning

No. FAL Learners Trained	2 (Kotido Sub county)	263 (Kotido Sub county)
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Vote: 528 Kotido District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1- Assorted FAL stationery procured 2- Travels facilitated. 3- CDOs & Parish Administrators oriented in FAL supervision and management. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- FAL	1- Assorted FAL stationery procured. 2- Travels facilitated. 3- CDOs & Parish Administrators oriented in FAL supervision and management. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- FAL
Allowances		798
Workshops and Seminars		800
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		200
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,681	2,398
Domestic Dev't:		
Donor Dev't:		
Total	2,681	2,398
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	0 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Assorted stationery for youth office procured. 2. Official youth travels facilitated. 3- Youth leaders oriented on Entrpenureship skills development.	1- Youth leaders oriented on Entrpenureship skills development.
Workshops and Seminars		978
Wage Rec't:		
Non Wage Rec't:	978	978
Domestic Dev't:		
Donor Dev't:		
Total	978	978
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	3 (District and the Six sub counties)

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

US\$ Thousand

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

Non Standard Outputs:

1- Disability council meetings facilitated.

1- PWD group leaders trained in management of IGAs.

2- PWD group leaders trained in management of IGAs.

2- Official travel facilitated.

3- Official travel facilitated.

3- Disability projects monitored and appraised.

4- Disability projects monitored and appraised.

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

5- 3 Disability groups supported with seed grant in all the six su

Allowances	966
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Workshops and Seminars	489
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Donations	4,500
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Wage Rec't:

Non Wage Rec't:	5,595	5,955
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Domestic Dev't:

Donor Dev't:

Total	5,595	5,955
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Output: Representation on Women's Councils

No. of women councils supported

1 (Women Council supported at District Headquarters)

6 (Women Council supported at District Headquarters)

Non Standard Outputs:

1- Women council meeting facilitated.

1- Stationery Procured

2- Women Council leaders oriented in Gender and equity budgeting.

2- Six women groups facilitated to moniotr women projects in two sub counties

Allowances	400
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Printing, Stationery, Photocopying and Binding	0
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Wage Rec't:

Non Wage Rec't:	978	400
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Domestic Dev't:

Donor Dev't:

Total	978	400
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated. 4- Internal and National Assessment conducted.	1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated.
<i>General Staff Salaries</i>		13,198
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	10,731	13,198
<i>Non Wage Rec't:</i>	1,485	595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,216	13,793

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated. 2- District and Sub county staff trained on data management and use.	1- District data base updated. 2- District and Sub county staff trained on data management and use.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Output: Demographic data collection

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

US\$ Thousand

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

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

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1- Salaries for 5 staff paid. 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.
<i>General Staff Salaries</i>		5,625
<i>Travel inland</i>		1,005
<i>Wage Rec't:</i>	5,425	5,625
<i>Non Wage Rec't:</i>	2,627	1,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,052	6,630

Output: Internal Audit

No. of Internal Department Audits	13 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	0 (Not done)
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	31/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salaries exception reports verified.	Not done
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,590	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	0

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,049,558	947,205
<i>Non Wage Rec't:</i>	481,327	481,327
<i>Domestic Dev't:</i>	109,057	109,057
<i>Donor Dev't:</i>		
Total	1,578,498	1,578,498

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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- Increasing cost of payroll management.
	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid.		2- Critical positions not filled and hence affecting service delivery.
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.		
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.		
	5- Twelve District Executive Committee meetings attended.	5- Six District Execut		
	6- Six District Council meetings attended.			
	7- Twelve District Technical Planning Committee meetings held.			
	8- District and Sub County staff performances appraised.			
	9- New staff appointed to the district service.			
	10- NUSAF 2 and UNDP project activities co-ordinated.			
	11- Twelve District Disaster Management Committee meetings held.			
	12- Twelve Senior Management meetings held.			
	13- National conferences and meetings attended.			

Expenditure

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

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
221003 Staff Training	0	6,849	N/A	
221007 Books, Periodicals & Newspapers	1,500	787	52.4%	
221009 Welfare and Entertainment	15,000	6,079	40.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	9,350	187.0%	
221012 Small Office Equipment	0	198	N/A	
221014 Bank Charges and other Bank related costs	0	497	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	36	N/A	
222001 Telecommunications	500	270	54.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125	N/A	
225001 Consultancy Services- Short term	0	8,000	N/A	
227001 Travel inland	25,000	26,825	107.3%	
227004 Fuel, Lubricants and Oils	25,000	12,000	48.0%	
228001 Maintenance - Civil	0	190	N/A	
228002 Maintenance - Vehicles	20,000	7,723	38.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	820	N/A	
228004 Maintenance – Other	0	440	N/A	
282104 Compensation to 3rd Parties	2,500	2,000	80.0%	
Wage Rec't:	375,805	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	206,011	Non Wage Rec't: 83,656	Non Wage Rec't: 40.6%	
Domestic Dev't:		Domestic Dev't: 6,849	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	581,817	Total 90,505	Total 15.6%	

Output: Human Resource Management

0

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

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

US\$ Thousands

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

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

Expenditure

221009 Welfare and Entertainment	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	7,637	815	10.7%
227001 Travel inland	15,000	17,816	118.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,537	20,031	70.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,537	20,031	70.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	72 (72)	90.00	1- Lack of transport for the sector making supervision and monitoring difficult.
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.		2- Inadequate human resources at the Sub Counties.
	2- Four supervision reports generated.	2- Two supervision reports generated.		

Expenditure

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

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

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,323	Non Wage Rec't:	620	Non Wage Rec't:	9.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,323	Total	620	Total	9.8%

Output: Public Information Dissemination

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

Expenditure

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

Output: Office Support services

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,882	120	6.4%
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	1,500	198	13.2%
228004 Maintenance – Other	1,000	475	47.5%

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

Output: Assets and Facilities Management

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

Expenditure

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

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- Limited staffing 2- Inadequate equipments and supplies.
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Expenditure

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

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	1- Procurement reports prepared and submitted to council and PPDA.	0	1- Inadequate staffing. 2- Inadequate office space for storage. 3- Lack of transport for the Unit. 4- Increasing costs of procurement processes e.g. advertisements
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	15/7/2014 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholders)	#Error	1- Lack of transport for monitoring and supervision of service delivery 2- Staff salaries and Hardship allowances for Qtr. 1 not uploaded to the department reporting tool.
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	89,340	30,743	34.4%
227001 Travel inland	40,000	30,307	75.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,742	68.6%
221012 Small Office Equipment	500	1,241	248.2%
221017 Subscriptions	100	650	650.0%
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%
228002 Maintenance - Vehicles	3,000	260	8.7%
Wage Rec't:	89,340	Wage Rec't: 30,743	Wage Rec't: 34.4%
Non Wage Rec't:	61,524	Non Wage Rec't: 40,200	Non Wage Rec't: 65.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	150,864	Total 70,943	Total 47.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	15782 (Value of LG service tax collected from District employees and NGOs.)	31.47	1- Lack of transport for revenue mobilisation 2- Inadequate local revenue collection due to low revenue base 3- Low collection from
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 14,936/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=; Advance recoveries 5,025/=)	50737 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 17,490/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 56/=; Other Fees & Charges 0/=; Miscellaneous 7,454/=; Animal & Crop Husbandry related Levies 7,885/=; Agency Fees 17,862/=)	61.24	cattle markets due to quarantine restrictions imposed in the district.
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)	0	
Non Standard Outputs:	1- Monthly revenue returns produced and submitted to Council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes. 4- Strategies for improved revenue collection, management and accountability enforced. 5- Additional revenue sources identified and reviewed by Council.	6 Monthly revenue returns produced and submitted to Council; District and LLGs revenue collections supervised and promptly accounted; Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes; Strategies for improved revenue		

Expenditure

211103 Allowances	2,401	150	6.2%
221011 Printing, Stationery, Photocopying and Binding	0	2,365	N/A
227001 Travel inland	9,000	316	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,401	2,831	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,401	2,831	22.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	30/4/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs)	#Error	1- Late release of IPFs 2- Challenges in streamlining NDP II to the DDP.
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid twice	0	limitation to 20% spending of the previous years Local revenue on council. Back log of work to be done because of non existence of dsc previously.
	2- Lawful policy and administrative instruments established.	2-2 ordinances tabled before council on envornment and HIV AIDS and referd to GPC. Lawful policy and administra		
	3- Six Council meetings held.			
	4- Six General Purpose Committee meetings held.			
	5- Twelve District Executive Committee meetings held.			

Expenditure

211101 General Staff Salaries	241,245	52,742	21.9%
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	23,691	40,717	171.9%		
211104 Statutory salaries	0	34,824	N/A		
213001 Medical expenses (To employees)	0	3,000	N/A		
213002 Incapacity, death benefits and funeral expenses	0	350	N/A		
213004 Gratuity Expenses	56,640	4,800	8.5%		
221009 Welfare and Entertainment	1,000	725	72.5%		
221011 Printing, Stationery, Photocopying and Binding	5,000	4,126	82.5%		
227001 Travel inland	20,000	11,457	57.3%		
Wage Rec't:	241,245	Wage Rec't:	52,742	Wage Rec't:	21.9%
Non Wage Rec't:	97,975	Non Wage Rec't:	99,999	Non Wage Rec't:	102.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	339,220	Total	152,741	Total	45.0%

Output: LG procurement management services

Non Standard Outputs:	1. Departmental procurement plans integrated.	10 Members of Evaluation committee approved.	0	Political interference on some projects.
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. Members of Evaluation committee sat 6 times to evaluate bids		
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3. two Evaluation committee results approved by Contracts committee.		
	4- Members of Evaluation Committee approved.			
	5- Evaluation Committee results approved/rejected.			
	6- Pre-qualification results submitted to Solicitor General.			
	7- Quotations/proposals invited, bids opened and evaluated.			
	8- Contracts awarded, letters of award and negotiations issued.			
	9- Advertisements for works/supplies/services submitted to the National paper.			

Expenditure

211103 Allowances	4,000	344	8.6%
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	344	Non Wage Rec't:	4.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	344	Total	4.9%

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid.	Salary for DSC chairperson paid.	0	Work load too much due to previous absence of DSC.
	2- Eight DSC meetings conducted.	1- salaries for DSC chairperson paid 4 DSC meetings conducted.		
	3- 50 staff recruited into the District Service.	4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.		
	4- Workshops and seminars attended.			
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.			

Expenditure

211103 Allowances	6,100	981	16.1%		
211104 Statutory salaries	0	225	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30.0%		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,228	Non Wage Rec't:	1,656	Non Wage Rec't:	13.5%
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	35.628	Total	1.656	Total	4.6%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	2 (2 meetings held)	25.00	In adequate staffing levels at district and lls.
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	20 (20 land applications sorted . 2- Land registry equipped and handed over by out going officer)	2.86	

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

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	151,409	29,443	19.4%
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	26,640	3,841	14.4%	
221002 Workshops and Seminars	10,000	2,000	20.0%	
221011 Printing, Stationery, Photocopying and Binding	0	1,088	N/A	
221014 Bank Charges and other Bank related costs	0	300	N/A	
224002 General Supply of Goods and Services	0	385	N/A	
227004 Fuel, Lubricants and Oils	0	2,819	N/A	
Wage Rec't:	151,409	Wage Rec't: 29,443	Wage Rec't: 19.4%	
Non Wage Rec't:	20,000	Non Wage Rec't: 10,434	Non Wage Rec't: 52.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	16,640	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,049	Total 39,876	Total 21.2%	

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	late release of funds
No of livestock by types using dips constructed	()	0 (N/A)	0	

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

US\$ Thousands

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

No. of livestock vaccinated	450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	200000 (vaccinating cattle in all sub counties i.e. (116,000 cattle against CBPP, treating 100,000 cattle against trypanosomiasis, vacinating 200,000 ruminants against PPR & CCPP. 3- Operating and maintaining on agricultural vehicles and machines done, mobilising and sensitising of bee keepers .)	44.40	
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	8,000	7,800	97.5%
221002 Workshops and Seminars	0	8,000	N/A
221009 Welfare and Entertainment	0	4,845	N/A
221011 Printing, Stationery, Photocopying and Binding	0	852	N/A
224002 General Supply of Goods and Services	0	23,391	N/A
227004 Fuel, Lubricants and Oils	8,215	6,326	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,215	51,214	315.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	16,640	0	0.0%
Total	32,855	51,214	155.9%

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

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

Expenditure

211103 Allowances	0	1,770	N/A
221002 Workshops and Seminars	0	2,364	N/A
221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
221012 Small Office Equipment	0	190	N/A

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

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	37		N/A
224002 General Supply of Goods and Services	0	450		N/A
227004 Fuel, Lubricants and Oils	0	460		N/A
228002 Maintenance - Vehicles	0	300		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 4,514	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 1,407	Donor Dev't:	0.0%
Total	0	Total 5,921	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	0	N/A
No. of cooperative groups mobilised for registration	()	1 (N/A)	0	
No of cooperative groups supervised	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	0	408		N/A
221002 Workshops and Seminars	0	704		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 1,112	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	0	Total 1,112	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	633,557	631,780	99.7%
221002 Workshops and Seminars	95,800	300	0.3%
221011 Printing, Stationery, Photocopying and Binding	54,200	18	0.0%
221014 Bank Charges and other Bank related costs	300	339	112.9%
227001 Travel inland	21,322	5,502	25.8%
227004 Fuel, Lubricants and Oils	168,400	3,750	2.2%
Wage Rec't:	633,557	Wage Rec't: 631,780	Wage Rec't: 99.7%
Non Wage Rec't:	125,268	Non Wage Rec't: 9,909	Non Wage Rec't: 7.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	731,214	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,490,039	Total 641,689	Total 43.1%

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

Number of inpatients that visited the NGO Basic	13000 (Inpatients visited the NGO Basic health facilities at	4963 (Inpatients visited the NGO Basic health facilities at	38.18	Recurrent non-wage is insufficient for
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

health facilities	Kanawat H/c III, KDDO H/c III, Losilang H/c II)	Kanawat H/c III, KDDO H/c III, Losilang H/c II)		management activities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	839 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	27.06	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	402 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	33.50	
Number of outpatients that visited the NGO Basic health facilities	45000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	17252 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	38.34	
Non Standard Outputs:	1 - Efficient and effective health services delivered.	1 - Efficient and effective health services delivered.		

Expenditure

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

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

%age of approved posts filled with qualified health workers	85 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, 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)	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)	98.82	Recurrent non-wage is insufficient for management activities
Number of trained health workers in health centers	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikita H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	166 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikita H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	89.73	
No. of trained health related training sessions held.	50 (Trained health related training sessions held.)	20 (Trained health related training sessions held.)	40.00	

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

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	190000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, 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)	76326 (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)	40.17	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	1792 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	51.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Number of Villages with functional VHTs in the District)	99 (Number of Villages with functional VHTs in the District)	100.00	
No. of children immunized with Pentavalent vaccine	11500 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	4110 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	35.74	
Number of inpatients that visited the Govt. health facilities.	11000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	4891 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	44.46	
Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.		

Expenditure

263313 Conditional transfers for PHC- Non wage	105,929	52,965	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	105,929	52,965	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	105,929	52,965	50.0%

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

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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, Lokitelaebeu 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, Lokitelaebeu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	100.00	1- Inadequate staffing in Primary schools 2- Absteeism by some Primary school Head Teachers
No. of qualified primary teachers	()	264 (Qualified teachers in 21 Government aided schools)	0	
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.		

Expenditure

211101 General Staff Salaries	2,096,164	717,601	34.2%
221009 Welfare and Entertainment	14,492	245	1.7%
221011 Printing, Stationery, Photocopying and Binding	9,500	400	4.2%
221014 Bank Charges and other Bank related costs	400	49	12.3%
227001 Travel inland	20,909	2,305	11.0%

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

US\$ Thousands

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

<i>Wage Rec't:</i>	2,096,164	<i>Wage Rec't:</i>	717,601	<i>Wage Rec't:</i>	34.2%
<i>Non Wage Rec't:</i>	202,793	<i>Non Wage Rec't:</i>	2,999	<i>Non Wage Rec't:</i>	1.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	110,817	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,409,774	Total	720,600	Total	29.9%

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

No. of pupils sitting PLE	()	813 (Pupils sitting PLE)	0	1- Low access and retention
No. of Students passing in grade one	()	36 (Pupils passing in Grade one)	0	2- High drop-out rates
No. of student drop-outs	()	847 (Pupils dropped out of school)	0	3- Long distance to schools
No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	15127 (Pupils 9,127 Males and 6,000 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	81.77	

Non Standard Outputs:

N/A

Expenditure

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

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

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

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	1- Delayed procurement process
No. of classrooms constructed in UPE	4 (Classrooms constructed at Mary Mother of God Primary school)	2 (Classrooms completed at Maaru P/S rolled from FY 2013/14)	50.00	
Non Standard Outputs:	- Classrooms construction monitored and supervised.	- Classrooms construction monitored and supervised.		

Expenditure

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

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

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

Expenditure

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

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

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	2396 (Students enrolled (1,473 males and 923 females) in USE at Kotido sss,2239; Kotido Parents Advanced sss 157)	123.51	1- Inadequate staffing 2- Overcrowding in Class 3- Shortage of infrastructure
Non Standard Outputs:		N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	318,101	158,179	49.7%	
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	318,101	Non Wage Rec't:	158,179	Non Wage Rec't:	49.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	318,101	Total	158,179	Total	49.7%

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

Non Standard Outputs:	1. Construction of chain link fence at proposed Kacheri SS 2. Construction of kitchen and store at proposed Panyangara SS 3. Completion and installation of sanitary fittings in Administration block at Panyangara S.S	1- Completion of 4 classrooms at Kacheri SSS rolled from FY 2013/14	0	1- Delayed procurement process
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

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

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

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

No. of students in tertiary education	()	309 (Students at Kotido PTC (199 Males and 110 Females))	0	N/A
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	()	13 (At Kotido Primary Teachers college)	0	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	272,978	76,907	28.2%	
221003 Staff Training	134,653	66,213	49.2%	
Wage Rec't:	272,978	Wage Rec't: 76,907	Wage Rec't: 28.2%	
Non Wage Rec't:	134,653	Non Wage Rec't: 66,213	Non Wage Rec't: 49.2%	
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	407,631	Total 143,120	Total 35.1%	

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

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

Expenditure

227001 Travel inland	11,400	4,091	35.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,965	Non Wage Rec't: 4,091	Non Wage Rec't: 17.1%	
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	23,965	Total 4,091	Total 17.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	3 (Kotido SS, Panyangara SSS and Kotido Parents Advanced Secondary School)	0	1- Inadequate transport for inspectors
No. of tertiary institutions inspected in quarter	()	2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute))	0	2- No funding to coverage post-primary institutions
No. of inspection reports provided to Council	()	1 (Inspection report d to Council)	0	3- Irregular monitoring and supervision due to limited funding i.e Once a term

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

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABK Learning centres, and 40 ECDE centres.		

Expenditure

227001 Travel inland	8,141	4,506	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,141	4,506	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,141	4,506	55.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	63,339		12,430		19.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		10,184		N/A
211103 Allowances	0		3,856		N/A
221009 Welfare and Entertainment	0		265		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000		2,790		279.0%
221014 Bank Charges and other Bank related costs	0		1,496		N/A
224002 General Supply of Goods and Services	0		6,315		N/A
227001 Travel inland	4,890		6,959		142.3%
Wage Rec't:	63,339	Wage Rec't:	12,430	Wage Rec't:	19.6%
Non Wage Rec't:	38,352	Non Wage Rec't:	21,416	Non Wage Rec't:	55.8%
Domestic Dev't:		Domestic Dev't:	10,449	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,691	Total	44,295	Total	43.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

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

US\$ Thousands

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

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

Expenditure

221014 Bank Charges and other Bank related costs	0	503	N/A		
227001 Travel inland	4,920	2,011	40.9%		
Wage Rec't:	15,016	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,966	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,452	Domestic Dev't:	2,514	Domestic Dev't:	5.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,434	Total	2,514	Total	4.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Delay in completion of drilling works for fy 2013-14
No. of supervision visits during and after construction	9 (Supervision visits made borehole drilling sites 4,latrline construction sites at Nakapelimoru-1,Napumpum, panyangara-2,borehole rehabilitation sites 2)	1 (supervision visit made to the borehole drilling sites for 2013-14 financila year)	11.11	
No. of water points tested for quality	25 (Water points tested for quality at Nakapelimoru 5,Kotido 5,Kacheri 5,Rengen 5,Panyangara 5)	0 (Water points tested for quality at,Kotido 5)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	1 (District Head Quarters)	0	
No. of District Water Supply and Sanitation Coordination Meetings	()	1 (District Water Office)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	18,200	8,085	44.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,857	Domestic Dev't: 8,085	Domestic Dev't: 51.0%
Donor Dev't:	39,200	Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,057	Total 8,085	Total 14.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User	39	0	.00	The staff were taken
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Committee members trained	(Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	(Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)		up with donor funded activities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	7 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	1 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	100.00	
No. of water user committees formed.	14 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	.00	
Non Standard Outputs:		N/A		

Expenditure

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

Output: Promotion of Sanitation and Hygiene

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

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

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

No. of deep boreholes drilled (hand pump, motorised)	14 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	.00	works under procurement
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	.00	

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

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **392,113** 48,792 12.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	377,565	Domestic Dev't:	48,792	Domestic Dev't:	12.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	377,565	Total	48,792	Total	12.9%

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

No. of new connections () 0 (N/A) 0 un reliable supply of
 Length of pipe network extended (m) () 0 (N/A) 0 fuel
 Collection efficiency (% of revenue from water bills collected) () 80 (Kotido Town Council) 0

Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils **16,000** 8,000 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	8,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	8,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0
 1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones
 2- Lack of transport

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

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 6 staffs paid 2- Budget estimates and quarterly workplans prepared, submitted, & managed 3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustainably 5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted. 6- Sector and departmental meetings held 7- Performance reports prepared and presented to District Council and other stakeholders	1- Three months salaries for 5 staffs and three months salaries for 4 staffs paid 2- Budget estimates and quarterly work plans prepared, submitted & managed 3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built		was critical for any meaningful data collection and monitoring
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Expenditure

211101 General Staff Salaries	63,868	31,604	49.5%		
211103 Allowances	2,770	770	27.8%		
221012 Small Office Equipment	2,500	932	37.3%		
221014 Bank Charges and other Bank related costs	600	70	11.7%		
222001 Telecommunications	800	100	12.5%		
222003 Information and communications technology (ICT)	1,000	961	96.1%		
227001 Travel inland	3,467	1,315	37.9%		
Wage Rec't:	63,868	Wage Rec't:	31,604	Wage Rec't:	49.5%
Non Wage Rec't:	12,687	Non Wage Rec't:	4,148	Non Wage Rec't:	32.7%
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	76,555	Total	35,752	Total	46.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikita P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	100 (People participated in tree planting in Rengen (Maaru P.S), and Kotido TC.)	23.26	1- Transport is still a problem 2- Inconsistent train during the period made it difficult to plant tree seedlings
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

Expenditure

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (No. of monitoring and compliance surveys/ inspections undertaken)	9 (Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding,	100.00	1- Transport is still a problem
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))			
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	2,450		1,281		52.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,325	Non Wage Rec't:	1,281	Non Wage Rec't:	29.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,325	Total	1,281	Total	29.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	1- Lack of transport still remains critical for easy access to the communities
Non Standard Outputs:	1- Planning meetings held with WFPP;	Nine community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (4 in Kotido s/c, 3 in Kacheri s/c, and 2 in Rengen s/c)		
	2- Community consultative meeting conducted;			
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	400	100		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	100	Non Wage Rec't:	3.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	100	Total	3.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (No. of Wetland Action Plans and local regulations developed at the LLGs and District levels)	1 (Developing Wetland Action Plans and local regulations has started for Kacheri Sub-county)	33.33	1- Lack of transport remains a problem
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	

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

US\$ Thousands

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

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

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	1- Lack of transport remains a problem
Non Standard Outputs:	1- Data for By laws and ordinances collected and presented to council	Data for Bylaws and ordinance collected (in Kacheri, Kotido, Panyangara, and Rengen s/cs), and still on going		

Expenditure

227001 Travel inland	725	319	44.0%
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	1- Lack of office and field equipments remains a challenge although steps have been taken to procure some basic ones
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	Sub-county Environment Action Plans (SEAP) is in the process of being developed for Kacheri s/c, Rengen s/c, and Panyangara s/c - data being collected; 4 community dialogues held - 2 in Kacheri, 1 in Rengen, and 1 in Panyangara		2- Lack of transport was critical for any meaningful data collection
	2- 1 District Environment Action Plan (DEAP) developed			

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

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

Expenditure

227001 Travel inland	800	751	93.9%
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	120 (1- 120 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	52 (All the 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	43.33	1- Lack of office and field equipments remains a challenge - steps have been taken to procure 2- Lack of transport 3- Only 52 and not 120 site existed 4- There is some positive change in attitude of the communities in compliance
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	1- Procurement requisition for monitoring tools and equipments submitted 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c		

Expenditure

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

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

No. of new land disputes settled within FY	6 (1- Area Land Committees facilitated and rendered functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c, and Kotido TC)	6 (Area Land Committees approved by council, however not yet inducted to render them functional in Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Rengen s/c, Panyangara s/c, and Kotido TC)	100.00	1- Lack of critical staffs in Land sector 2- Lack of transport was critical for any meaningful land management activity
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

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

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	60,416	22,510	37.3%
211103 Allowances	10,493	885	8.4%
221002 Workshops and Seminars	2,000	341	17.1%
227001 Travel inland	9,536	1,469	15.4%
227004 Fuel, Lubricants and Oils	900	470	52.2%
221014 Bank Charges and other Bank related costs	300	280	93.4%

Wage Rec't:	60,416	Wage Rec't:	22,510	Wage Rec't:	37.3%
Non Wage Rec't:	25,029	Non Wage Rec't:	3,446	Non Wage Rec't:	13.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,445	Total	25,956	Total	30.4%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	2,717	1,349	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,717	1,349	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,717	1,349	49.7%

Output: Adult Learning

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

US\$ Thousands

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

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

Expenditure

211103 Allowances	0	2,153		N/A
221002 Workshops and Seminars	0	800		N/A
221011 Printing, Stationery, Photocopying and Binding	0	300		N/A
222003 Information and communications technology (ICT)	0	200		N/A
227004 Fuel, Lubricants and Oils	0	1,400		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,725	4,853	Non Wage Rec't:	45.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,725	4,853	Total	45.2%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	0 (Youth council supported at the District Headquarters.)	.00	Inadequate funds to facilitate all the activities of the youth.
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	3 (District and the Six sub counties)	300.00	High level of illiteracy affects capacity of the groups to vehemently engage in IGA for effective development, hence resulting into unnecessary failures.
Non Standard Outputs:	1- Disability council meetings facilitated.	1- PWD group leaders trained in management of IGAs.		
	2- PWD group leaders trained in management of IGAs.	2- Official travel facilitated.		
	3- Official travel facilitated.	3- Disability projects monitored and appraised.		
	4- Disability projects monitored and appraised.	4- Two Disability groups supported with seed grant in all the six sub counties.		
	5- Nine Disability groups supported with seed grant in all the six sub counties.			

Expenditure

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

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

US\$ Thousands

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

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

Output: Reprerentation on Women's Councils

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

Expenditure

211103 Allowances	2,913	1,378	47.3%
221011 Printing, Stationery, Photocopying and Binding	200	278	139.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,913	<i>Non Wage Rec't:</i>	1,656	<i>Non Wage Rec't:</i>	42.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,913	Total	1,656	Total	42.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No major challenges

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	42,922	13,198	30.7%
221003 Staff Training	0	2,000	N/A
221008 Computer supplies and Information Technology (IT)	0	210	N/A
221009 Welfare and Entertainment	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	245	9.4%
221012 Small Office Equipment	0	340	69387.8%
227001 Travel inland	0	5,227	N/A
Wage Rec't:	42,922	Wage Rec't: 13,198	Wage Rec't: 30.7%
Non Wage Rec't:	5,942	Non Wage Rec't: 8,372	Non Wage Rec't: 140.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,864	Total 21,570	Total 44.1%

Output: Statistical data collection

0 No major challenges

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

Expenditure

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

Output: Demographic data collection

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

US\$ Thousands

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

0 No major challenges

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

Expenditure

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

Output: Development Planning

0 N/A

Non Standard Outputs:	Not Planned for	N/A
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Vote: 528 Kotido District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222003 Information and communications technology (ICT) 0 200 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	200	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	200	Total	0.0%

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

Non Standard Outputs:	1.Construction of staff house for extension workers at Rengen 2.Construction of staff house for Sub-county chief at Panyangara 3- Construction of Council Hall 4- Creation and operationalisation District Web site	N/A	0	Delayed procurement of service providers has delayed commencement of works
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Expenditure

231002 Residential buildings (Depreciation) 179,013 63,250 35.3%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	377,157	Domestic Dev't:	63,250	Domestic Dev't:	16.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	377,157	Total	63,250	Total	16.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 1- Inadequate staff, only one senior staff in the department.

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

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	21,698	9,860	45.4%
227001 Travel inland	2,921	2,290	78.4%
Wage Rec't:	21,698	9,860	45.4%
Non Wage Rec't:	10,508	2,290	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,206	12,150	37.7%

Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	0 (Not done)	.00	1- Inadequate staff, only one senior staff in the department.
Date of submitting Quaterly Internal Audit Reports	27/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)	31/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	#Error	
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited.	Not done		
	2- Routine inspections of projects conducted.			
	3- Investigative and surprise audit inspections conducted.			
	4- Salaries exception reports verified.			

Expenditure

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

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,339,139	Wage Rec't:	1,718,138	Wage Rec't:	39.6%
Non Wage Rec't:	1,982,218	Non Wage Rec't:	858,141	Non Wage Rec't:	43.3%
Domestic Dev't:	1,130,141	Domestic Dev't:	259,349	Domestic Dev't:	22.9%
Donor Dev't:	979,351	Donor Dev't:	65,127	Donor Dev't:	6.7%
Total	8,430,849	Total	2,900,755	Total	34.4%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		862,549	31,946
LCII: Loposa				3,284	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	1,642
LCII: Rikitae				3,284	1,642
Item: 263313 Conditional transfers for PHC- Non wage					
Rikitae		Conditional Grant to PHC- Non wage	N/A	3,284	1,642
Sector: Water and Environment				542,648	5,011
LG Function: Rural Water Supply and Sanitation				542,648	5,011
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				14,112	0
LCII: Loposa				14,112	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 stance latrine at Nakapelimoru RGC	Napumpum RGC	Conditional transfer for Rural Water	N/A	14,112	0
Output: Borehole drilling and rehabilitation				111,273	5,011
LCII: Kamoru				2,659	1,364
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payments for bore-hole drilling 2012/13		Conditional transfer for Rural Water	Completed	0	1,364
Borehole rehabilitation	Lotaumadang	Conditional transfer for Rural Water	N/A	2,659	0
LCII: Loletio				103,296	1,364
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2012/13		Conditional transfer for Rural Water	Completed	0	1,364
Borehole drilling		Conditional transfer for Rural Water	N/A	100,637	0
Borehole Rehabilitation	Namairai	Conditional transfer for Rural Water	N/A	2,659	0
LCII: Loposa				2,659	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Tikirinyin	Conditional transfer for Rural Water	N/A	2,659	0
LCII: Not Specified				0	2,284
Item: 231001 Non Residential buildings (Depreciation)					

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

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

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

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

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

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

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

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

Item: 281501 Environment Impact Assessment for Capital Works

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

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

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

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

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

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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

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

Output Indicators and Location

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

Workplan Narrative

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