

Vote: 528 Kotido District

2014/15 Quarter 3

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: 6/24/2015

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

Vote: 528 Kotido District**2014/15 Quarter 3****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	138,823	104%
2a. Discretionary Government Transfers	2,128,209	1,294,373	61%
2b. Conditional Government Transfers	6,935,960	5,115,632	74%
2c. Other Government Transfers	519,578	306,692	59%
3. Local Development Grant	831,286	674,077	81%
4. Donor Funding	1,089,639	679,529	62%
Total Revenues	11,637,663	8,209,126	71%

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	450,268	379,411	41%	34%	84%
2 Finance	265,656	251,728	164,558	95%	62%	65%
3 Statutory Bodies	458,481	221,811	214,693	48%	47%	97%
4 Production and Marketing	618,877	241,598	205,850	39%	33%	85%
5 Health	2,167,530	1,997,331	824,469	92%	38%	41%
6 Education	3,998,616	2,313,085	1,943,144	58%	49%	84%
7a Roads and Engineering	761,501	449,057	170,119	59%	22%	38%
7b Water	983,858	802,939	209,501	82%	21%	26%
8 Natural Resources	129,396	110,479	75,607	85%	58%	68%
9 Community Based Services	239,383	157,619	76,666	66%	32%	49%
10 Planning	873,341	461,826	306,148	53%	35%	66%
11 Internal Audit	38,565	27,044	22,871	70%	59%	85%
Grand Total	11,637,663	7,484,785	4,593,038	64%	39%	61%
Wage Rec't:	4,562,678	2,919,223	2,566,528	64%	56%	88%
Non Wage Rec't:	2,847,259	1,708,581	1,437,160	60%	50%	84%
Domestic Dev't	3,138,087	2,177,452	524,222	69%	17%	24%
Donor Dev't	1,089,639	679,529	65,127	62%	6%	10%

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

The District has received a cumulative total of 8,209,126/= out of an annual budget of 11,637,663/= or 71%. Local Revenue returned 138,823/= by the end of the third quarter, the increase arising from interest accruing from District funds on bank accounts and property related income from newly refurbished building that has been rented by the bank. Discretionary transfers totalled 1,294,373/= or 61% of budget. However this arises from the fact that the District over budgeted for hard to reach allowance at 439,238/= when the actual requirement is 253,419=, which therefore appears an underperformance. Conditional funds performed as expected yielding 74% of budget. Donor funds had totalled 62% by the end of the 3rd quarter and will likely reach 100% by the end of the year since a significant amount is committed to construction works.

Vote: 528 Kotido District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	132,992	138,823	104%
Rent & rates-produced assets-from private entities	13,165	17,490	133%
Local Service Tax	50,149	16,590	33%
Miscellaneous	14,936	49,562	332%
Property related Duties/Fees	550	5,306	965%
Rent & Rates from private entities	7,280	0	0%
Other Fees and Charges	10,588	0	0%
Advance Recoveries	5,025	0	0%
Animal & Crop Husbandry related levies	12,690	23,740	187%
Agency Fees	18,609	17,862	96%
Unspent balances – Locally Raised Revenues		8,273	
2a. Discretionary Government Transfers	2,128,209	1,294,373	61%
Urban Equalisation Grant	25,279	18,960	75%
District Unconditional Grant - Non Wage	416,113	312,084	75%
Transfer of Urban Unconditional Grant - Wage	125,194	95,301	76%
Transfer of District Unconditional Grant - Wage	959,141	555,528	58%
Hard to reach allowances	439,238	190,065	43%
Urban Unconditional Grant - Non Wage	97,316	72,987	75%
District Equalisation Grant	65,930	49,449	75%
2b. Conditional Government Transfers	6,935,960	5,115,632	74%
Conditional Grant to PHC Salaries	633,557	958,833	151%
Conditional Grant to Primary Education	133,926	83,657	62%
Conditional Grant to Primary Salaries	2,096,164	1,085,337	52%
Conditional Grant to SFG	505,897	431,850	85%
Conditional Grant to Secondary Salaries	187,982	133,424	71%
Conditional Grant to Tertiary Salaries	272,978	120,819	44%
Conditional Grant to Urban Water	16,000	12,000	75%
Conditional Grant to Women Youth and Disability Grant	9,783	7,338	75%
Conditional Grant to Secondary Education	318,101	238,728	75%
Conditional Grant to PHC- Non wage	132,412	99,308	75%
Conditional Grant to PHC - development	434,010	370,484	85%
Conditional transfer for Rural Water	887,676	757,749	85%
Conditional Grant to NGO Hospitals	137,551	103,164	75%
Conditional transfers to Special Grant for PWDs	20,425	15,318	75%
Conditional Grant to Functional Adult Lit	10,725	8,043	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	29,994	75%
Conditional Grant to Community Devt Assistants Non Wage	2,717	2,037	75%
Conditional Grant to Agric. Ext Salaries	58,278	71,996	124%
Conditional Grant for NAADS	123,741	0	0%
Conditional Grant to PAF monitoring	59,314	44,487	75%
NAADS (Districts) - Wage	98,345	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	46,125	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,754	9,900	28%
Conditional transfers to DSC Operational Costs	12,228	9,171	75%

Vote: 528 Kotido District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	177,026	132,768	75%
Conditional transfers to School Inspection Grant	10,849	8,129	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	166,905	142,475	85%
Conditional Transfers for Primary Teachers Colleges	134,653	99,654	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	62,844	56%
2c. Other Government Transfers	519,578	306,692	59%
Unspent balances – UnConditional Grants		33,046	
Unspent balances – Other Government Transfers		18,580	
District Roads Maintenance - Uganda Road Fund	519,578	254,376	49%
Other Transfers from Ministry Of Education		690	
3. Local Development Grant	831,286	674,077	81%
LGMSD (Former LGDP)	831,286	674,077	81%
4. Donor Funding	1,089,639	679,529	62%
KALIP	5,000	0	0%
PACE	1,575	0	0%
GAVI		2,448	
DICOSS		17,836	
UNFPA	500,000	347,761	70%
UNICEF	465,090	265,249	57%
WHO (Mass Polio)	28,316	0	0%
FAO	36,040	14,600	41%
WHO	32,492	0	0%
NTD	12,246	31,635	258%
NALPIP	8,880	0	0%
Total Revenues	11,637,663	8,209,126	71%

(i) Cumulative Performance for Locally Raised Revenues

Local Revenue did well boosted by property related duties arising out of the recently renovated commercial premises rented out to a bank, and also accrued interest from District funds which yielded 49,562/=.

(ii) Cumulative Performance for Central Government Transfers

By the end of the third quarter, the district had cumulatively received 8,209,126/= out of a total budget of 11,637,663/= making an overall performance of 71% of which Local revenue was 138,823/= performing at 104%, Discretionary transfers of 1,294,373/= at 61%, Conditional transfers of 5,115,632/= or 74%, other government transfers of 306,692/= being 59% and the LDG of 674,077/= or 81%. Donor funds yielded 679,529/= or 62%. Discretionary transfers under performed at 52% principally because of the non-release of hard to reach allowances that had been budgeted at 439,238/=. Conditional transfers performed as expected yielding 74% of budget. LDG performed well at 81%.

(iii) Cumulative Performance for Donor Funding

The District has cumulatively received Donor funds totalling 679,529/= or 62%. It is expected that the shortfall will be made up in the course of the year since the major donors, UNICEF and UNFPA both run calendar year budgets.

Vote: 528 Kotido District**2014/15 Quarter 3****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	397,127	39%	253,518	130,043	51%
Conditional Grant to PAF monitoring	3,582	2,621	73%	896	896	100%
Locally Raised Revenues	35,459	46,339	131%	8,865	13,535	153%
Multi-Sectoral Transfers to LLGs	344,642	0	0%	86,161	0	0%
District Unconditional Grant - Non Wage	151,626	117,454	77%	37,907	38,708	102%
Transfer of District Unconditional Grant - Wage	375,806	211,056	56%	93,951	70,352	75%
Hard to reach allowances	102,955	19,657	19%	25,739	6,552	25%
<i>Development Revenues</i>	88,389	53,141	60%	22,097	25,714	116%
LGMSD (Former LGDP)	63,111	40,501	64%	15,778	19,394	123%
Multi-Sectoral Transfers to LLGs	25,279	6,320	25%	6,320	0	0%
Urban Equalisation Grant		6,320		0	6,320	
Total Revenues	1,102,460	450,268	41%	275,615	155,756	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,014,070	372,562	37%	253,518	121,999	48%
Wage	500,999	211,056	42%	125,250	70,352	56%
Non Wage	513,071	161,507	31%	128,268	51,647	40%
<i>Development Expenditure</i>	88,389	6,849	8%	22,097	0	0%
Domestic Development	88,389	6,849	8%	22,097	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,102,459	379,411	34%	275,615	121,999	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,565	2%			
<i>Development Balances</i>		46,292	52%			
Domestic Development		46,292	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,856	6%			

.Administration department received a total of 155,756/= in the quarter out of an expected 275,615/= being 57%. The shortfall arises mainly because multi-sectoral transfers to LLGs were not realized. Total expenditure in the quarter was 121,999/= of which 70,352/=, 22,097/= in the Development Grant are meant for Capacity Building activities that are on-going.

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

Capacity building activities are on-going.

(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 3****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	0
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	80	72
No. of monitoring visits conducted	4	3
No. of monitoring reports generated		3
Function Cost (US\$ '000)	1,102,459	379,411
Cost of Workplan (US\$ '000):	1,102,459	379,411

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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,726	169,233	85%	49,841	61,350	123%
Conditional Grant to PAF monitoring	22,133	13,481	61%	5,533	5,533	100%
Locally Raised Revenues	37,168	25,237	68%	9,292	12,439	134%
District Unconditional Grant - Non Wage	44,853	33,612	75%	11,123	11,077	100%
Transfer of District Unconditional Grant - Wage	89,340	92,229	103%	22,335	30,743	138%
Hard to reach allowances	6,232	4,674	75%	1,558	1,558	100%
<i>Development Revenues</i>	65,930	82,495	125%	16,483	16,483	100%
Unspent balances – UnConditional Grants		33,046		0	0	
District Equalisation Grant	65,930	49,449	75%	16,483	16,483	100%
Total Revenues	265,656	251,728	95%	66,324	77,833	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,726	164,558	82%	49,841	59,792	120%
Wage	89,340	92,229	103%	22,245	30,743	138%
Non Wage	110,386	72,330	66%	27,596	29,049	105%
<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	164,558	62%	66,324	59,792	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,674	2%			
<i>Development Balances</i>		82,495	125%			
Domestic Development		82,495	125%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,170	33%			

Finance Dept. received Ugx. 247,054/= out of 265,656/= planned which is 93% Budget outturn. The Quarter outturn was 115% Ugx. 76,275/= received out of Ugx. 66,324/= planned of which PAF Monitoring Ugx. 5,533/=, District Uncond. Grant N/wage Ugx. 11,077/=, Wage Ugx. 30,743/=, District Equalisation Grant Ugx. 16,483/=; and spent as follows; Wage Ugx. 30,743/=, Non. Wage Recurrent Expenditure Ugx. 29,049/=

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 but remained unspent funds on the bank accounts due to delayed procurement process.

(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 3****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	28/01/2015
Value of LG service tax collection	50149	16090
Value of Other Local Revenue Collections	82843	117300
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	30/09/2014
Function Cost (UShs '000)	265,656	164,558
Cost of Workplan (UShs '000):	265,656	164,558

Annual performance report submitted on 15/7/2014; LG service tax collected Ugx. 16,090/=; Value of other local revenue collections Ugx. 117,300/=; Annual work plan approved on 15/8/2014; 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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	458,481	221,811	48%	114,620	70,547	62%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	61,501	46,125	75%	15,375	15,375	100%
Conditional Grant to PAF monitoring	22,132	15,474	70%	5,533	5,533	100%
Conditional transfers to DSC Operational Costs	12,228	9,171	75%	3,057	3,057	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	62,844	56%	27,986	21,156	76%
Conditional transfers to Councillors allowances and E	34,754	9,900	28%	8,689	3,300	38%
Locally Raised Revenues	29,440	24,203	82%	7,360	950	13%
District Unconditional Grant - Non Wage	28,351	21,246	75%	7,088	7,002	99%
Transfer of District Unconditional Grant - Wage	133,605	19,349	14%	33,401	9,674	29%
Total Revenues	458,481	221,811	48%	114,620	70,547	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	458,481	214,693	47%	114,620	56,852	50%
Wage	264,645	86,872	33%	66,161	34,130	52%
Non Wage	193,836	127,821	66%	48,459	22,722	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	458,481	214,693	47%	114,620	56,852	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,118	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,118	2%			

.Statutory Bodies received a total of 70,547/= out of a budget of 114,620/= being 62%. The Shortfall was caused by the under performance of councillors allowances at 3,300/= or 38% and Local Revenue of only 950/= or 13% of budget. Because of the rising costs of payroll management most Local Revenue has been reallocated to administration. Total expenditure was 56,852/= or 50% of budget, of which 34,130/= was in wages. The underperformance was due to the absence of a Land Board which has just been appointed and will commence activities in the next quarter, and also for a while the District Executive Committee was suspended, thus hampering the work of council

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

.Land Board has just been appointed and is yet to commence its duties, and the DEC was suspended for a while

(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 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	700	0
No. of Land board meetings	8	0
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (US\$ '000)	458,481	214,693
Cost of Workplan (US\$ '000):	458,481	214,693

.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 3****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	224,652	65%	91,389	77,134	84%
Conditional Grant to Agric. Ext Salaries	58,278	71,996	124%	14,570	24,557	169%
Conditional transfers to Production and Marketing	79,662	132,768	167%	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	4,468	75%	1,491	1,473	99%
Transfer of District Unconditional Grant - Wage	93,131	9,891	11%	23,283	5,005	21%
Hard to reach allowances	7,371	5,529	75%	1,843	1,843	100%
<i>Development Revenues</i>	271,025	22,475	8%	63,331	0	0%
Conditional Grant for NAADS	123,741	0	0%	30,935	0	0%
Conditional transfers to Production and Marketing	97,364	0	0%	19,915	0	0%
Donor Funding	49,920	22,475	45%	12,480	0	0%
Total Revenues	618,877	247,127	40%	154,719	77,134	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,852	191,143	55%	86,963	79,095	91%
Wage	249,754	59,005	24%	62,439	29,563	47%
Non Wage	98,098	132,138	135%	24,524	49,533	202%
<i>Development Expenditure</i>	271,025	14,707	5%	67,756	0	0%
Domestic Development	221,105	0	0%	55,276	0	0%
Donor Development	49,920	14,707	29%	12,480	0	0%
Total Expenditure	618,877	205,850	33%	154,719	79,095	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,980	8%			
<i>Development Balances</i>		7,768	3%			
Domestic Development		0	0%			
Donor Development		7,768	16%			
Total Unspent Balance (Provide details as an annex)		41,277	7%			

By the end of the third quarter, production department had cumulatively received 241,598/= out of a total budget of 618,877/= or 39%. While for the quarter the department received 75,291/= or 49% in the third quarter the PMG outturn was 44,256/= or 182% being additional funds to support activities against FMD from MAAIF.. The shortfalls are mainly explained by the non-performance of NAADS funds whose responsibility are no longer with the Local Government. Cumulative expenditure in the department by end of third quarter was 33% at 205,850/= due to the fact that in the crop sector activities commence towards the end of the third quarter with the returning rains, while in the livestock sector the activities have been bogged down by the outbreak of FMD which dominated activities at the expense of other planned Activities

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

The department was engaged mostly in the emergency control of the FMD epidemic and the control of tsetse flies at the expense of other activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 528 Kotido District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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 pests, vector and disease control interventions carried out (PRDP)	9	0
No. of livestock vaccinated	450500	336000
No. of livestock by type undertaken in the slaughter slabs		927
No. of tsetse traps deployed and maintained	3	3
Function Cost (US\$ '000)	299,427	193,763
Function: 0183 District Commercial Services		
No of awareness radio shows participated in		2
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of awareness radio shows participated in	0	1
No of cooperative groups supervised		1
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	0	12,087
Cost of Workplan (US\$ '000):	618,877	205,850

336,000 livestock vaccinated against FMD. Tsetse fly control activities in 3 sub-counties

Vote: 528 Kotido District**2014/15 Quarter 3****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	1,238,326	124%	250,576	420,121	168%
Conditional Grant to PHC Salaries	633,557	958,833	151%	158,389	327,053	206%
Conditional Grant to PHC- Non wage	132,412	99,308	75%	33,103	33,007	100%
Conditional Grant to NGO Hospitals	137,551	103,164	75%	34,388	34,388	100%
Hard to reach allowances	98,786	77,021	78%	24,697	25,674	104%
<i>Development Revenues</i>	1,165,224	836,026	72%	291,311	278,951	96%
Conditional Grant to PHC - development	434,010	370,484	85%	108,508	153,480	141%
Donor Funding	731,214	465,542	64%	182,804	125,471	69%
Total Revenues	2,167,530	2,074,352	96%	541,888	699,072	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,002,306	824,469	82%	250,576	61,040	24%
Wage	633,557	631,780	100%	158,389	0	0%
Non Wage	368,749	192,689	52%	92,187	61,040	66%
<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	824,469	38%	541,888	61,040	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		336,836	34%			
<i>Development Balances</i>		836,026	72%			
Domestic Development		370,484	85%			
Donor Development		465,542	64%			
Total Unspent Balance (Provide details as an annex)		1,249,883	58%			

Health received recurrent revenue Ushs. 699,072/= out of a budget of 541,07/=2Ushs being 124% of budget. This is explained by the wage component which had initially been against an IPF of 633,557/= when actual wage requirement is actually 1,271,778/=. This therefore appears an over performance whereas not. Of this transfer of cond. Grant to NGO Hospitals Ushs. 34,388/=. PHC N/wage Ushs. 33,103/=. PHC salaries Ushs. 327,053/=. Hard to Reach allowances of 27,674/= and multi-sectoral transfers to LLGs 7,035/=. and Development revenue received Ushs. 153,480/= Donor funds Ushs. 125,471/=: 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

Construction works are in progress and expenditures will be reflected when they qualify for certificates

(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 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	45000	23124
Number of inpatients that visited the NGO Basic health facilities	13000	6543
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	665
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	1226
No of maternity wards constructed (PRDP)	1	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	11500	6046
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed (PRDP)	9	0
Number of trained health workers in health centers	185	167
No.of trained health related training sessions held.	50	25
Number of outpatients that visited the Govt. health facilities.	190000	109642
Number of inpatients that visited the Govt. health facilities.	11000	7225
No. and proportion of deliveries conducted in the Govt. health facilities	3500	2901
%age of approved posts filled with qualified health workers	85	62
Function Cost (US\$ '000)	2,167,530	824,469
Cost of Workplan (US\$ '000):	2,167,530	824,469

Construction of Two staff at Kotido HC4 have commenced

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,381,901	1,847,052	55%	838,062	667,844	80%
Conditional Grant to Tertiary Salaries	272,978	120,819	44%	68,244	43,912	64%
Conditional Grant to Primary Salaries	2,096,164	1,085,337	52%	524,041	367,737	70%
Conditional Grant to Secondary Salaries	187,982	133,424	71%	46,995	44,104	94%
Conditional Grant to Primary Education	133,926	83,657	62%	33,481	25,946	77%
Conditional Grant to Secondary Education	318,101	238,728	75%	79,525	79,576	100%
Conditional transfers to School Inspection Grant	10,849	8,129	75%	2,712	2,713	100%
Conditional Transfers for Primary Teachers Colleges	134,653	99,654	74%	26,250	33,218	127%
Locally Raised Revenues	7,951	2,756	35%	1,988	2,756	139%
Other Transfers from Central Government		690		0	690	
District Unconditional Grant - Non Wage	13,268	9,943	75%	3,317	3,277	99%
Hard to reach allowances	206,030	63,915	31%	51,508	63,915	124%
<i>Development Revenues</i>	616,714	466,033	76%	155,556	181,586	117%
Conditional Grant to SFG	505,897	431,850	85%	126,474	178,902	141%
Donor Funding	110,817	34,183	31%	29,081	2,684	9%
Total Revenues	3,998,616	2,313,085	58%	993,618	849,429	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,381,901	1,783,136	53%	839,440	605,587	72%
Wage	2,557,124	1,339,580	52%	633,245	455,753	72%
Non Wage	824,777	443,556	54%	206,195	149,835	73%
<i>Development Expenditure</i>	616,714	160,008	26%	154,179	26,340	17%
Domestic Development	505,897	160,008	32%	126,474	26,340	21%
Donor Development	110,817	0	0%	27,704	0	0%
Total Expenditure	3,998,616	1,943,144	49%	993,618	631,927	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		63,916	2%			
<i>Development Balances</i>		306,024	50%			
Domestic Development		271,841	54%			
Donor Development		34,183	31%			
Total Unspent Balance (Provide details as an annex)		369,941	9%			

Education Department received 85% (849,425/=) of the quarterly planned figure of 993,618/= while cumulatively, the wage components seem to be underperforming at 44% for tertiary, 52% for primary salaries. This is explained by the big IPFs that were initially given to the sectors with an actually smaller wage bill. Other revenues have been received as per budget 367,737/=. Secondary Salaries- 44,104/=. Primary Education- 25,946/=. Sec Education- 79,579/=. School inspection- 2,713/=. PTC- 33,218/=. Locally Raised Revenue- 2,756/=. Transfer from Ministry of Education- 690/= and District Unconditional Grant- 3,277/= and Development revenues of 181,586/= (SFG- 178,902/= and Donor funding- 2,684/=)

The Department spent 64% (631,927/=) of the revenues on payment of salaries, Transfers to UPE schools- 25,946/=. Primary teachers' salaries- 367,737/=. Secondary teachers' salaries- 44,104/=. Payment for Classroom completed at Maaru P/S- 5,170/=. Transfers to USE schools- 80,883/=. Payment for construction of Classroom at Kacheri SS rolled from FY 2013/14- 19,064/=. PTC teachers' salaries- 43,912/=. Transfers to Kotido PTC- 33,218/=. Management of Education office- 4,762/= and Monitoring and supervision- 3,756/=. Support to sports- 1,270/=

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

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan 6: Education**

1- Long distances from one school to another; 2- Delayed procurement process affected implementation planned projects; 3- The capacity gaps of contractors (Financial and Technical); 4 - Inadequate staffing, 5- Low access and high drop out rates

(ii) Highlights of Physical Performance

<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	14771
No. of student drop-outs		1203
No. of Students passing in grade one		39
No. of pupils sitting PLE		813
No. of classrooms constructed in UPE (PRDP)	4	2
No. of latrine stances constructed (PRDP)	0	5
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	0	2
No. of primary schools receiving furniture (PRDP)	0	1
Function Cost (US\$ '000)	2,774,596	1,224,858
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	21	21
No. of students passing O level		236
No. of students sitting O level		249
No. of students enrolled in USE	1940	2504
No. of teacher houses constructed	2	2
Function Cost (US\$ '000)	781,083	479,652
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		16
No. of students in tertiary education		309
Function Cost (US\$ '000)	407,631	220,250
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter		3
No. of tertiary institutions inspected in quarter		2
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	34,106	18,385
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities		300
Function Cost (US\$ '000)	1,199	0
Cost of Workplan (US\$ '000):	3,998,616	1,943,144

2 Classroom Block completed at Maaru P/S rolled from FY 2013/14, Construction of Classroom completed at Kacheri SS rolled from FY 2013/14

Vote: 528 Kotido District**2014/15 Quarter 3****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	306,582	52%	148,649	161,181	108%
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	221,652	63%	88,210	106,045	120%
Multi-Sectoral Transfers to LLGs	166,737	41,726	25%	41,684	41,726	100%
District Unconditional Grant - Non Wage	3,966	2,972	75%	991	979	99%
Transfer of District Unconditional Grant - Wage	63,339	37,289	59%	15,835	12,430	78%
<i>Development Revenues</i>	166,905	142,475	85%	41,726	59,023	141%
Roads Rehabilitation Grant	166,905	142,475	85%	41,726	59,023	141%
Total Revenues	761,501	449,057	59%	190,375	220,203	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,596	97,761	16%	148,649	63,916	43%
Wage	63,339	12,430	20%	15,835	0	0%
Non Wage	531,257	85,331	16%	132,814	63,916	48%
<i>Development Expenditure</i>	166,905	72,358	43%	41,726	61,909	148%
Domestic Development	166,905	72,358	43%	41,726	61,909	148%
Donor Development	0	0		0	0	
Total Expenditure	761,501	170,119	22%	190,375	125,824	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		208,820	35%			
<i>Development Balances</i>		70,117	42%			
Domestic Development		70,117	42%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		278,938	37%			

By the end of Qtr 3, the sector had received a cumulative total of 449,057/= or 59% of the annual budget of 761,501/= Budget performance was affected by the delay of release of the mutisectoral transfer to LLGs which was only made within the 3rd quarter and therefore remains at 25%. There has also been non remittance of Local revenue and PAF funds to the sector. In the third quarter the sector received 116% of the quarter budget at 220,203 explained by the late release of previous quarter releases of the Road Rehabilitation Grant and Multi sectoral transfers. Thee sector has so far spent 170,119/= or 22% of the annual budget

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

Most road sector activities are optimally performed in the 4th quarter after the heavy raains have subsided

(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		
No of bottle necks removed from CARs		100
Length in Km of District roads routinely maintained	101	110
Length in Km of District roads periodically maintained	13	0
Function Cost (UShs '000)	761,501	170,119
Function: 0482 District Engineering Services		

Vote: 528 Kotido District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	761,501	170,119

.110 Km of road routinely made

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,982	31,472	55%	14,245	10,479	74%
Conditional Grant to Urban Water	16,000	12,000	75%	4,000	4,000	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant - Non Wage	3,966	2,972	75%	991	979	99%
Transfer of District Unconditional Grant - Wage	15,016	0	0%	3,754	0	0%
<i>Development Revenues</i>	926,876	771,467	83%	231,719	318,582	137%
Conditional transfer for Rural Water	887,676	757,749	85%	221,919	313,911	141%
Donor Funding	39,200	13,718	35%	9,800	4,671	48%
Total Revenues	983,858	802,939	82%	245,964	329,061	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,982	21,186	37%	14,243	5,340	37%
Wage	15,016	0	0%	3,754	0	0%
Non Wage	41,966	21,186	50%	10,489	5,340	51%
<i>Development Expenditure</i>	926,876	188,315	20%	231,721	103,412	45%
Domestic Development	887,676	188,315	21%	221,921	103,412	47%
Donor Development	39,200	0	0%	9,800	0	0%
Total Expenditure	983,858	209,501	21%	245,964	108,752	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,286	18%			
<i>Development Balances</i>		583,151	63%			
Domestic Development		569,433	64%			
Donor Development		13,718	35%			
Total Unspent Balance (Provide details as an annex)		593,437	60%			

The Department received 391,411,000 from the three funding sources;PRDP- 147557000,DWSCG- 166354000,DHSCG-5500000.caried funds-232630000 for drilling of 10 boreholes 2013-14,102773729 for design of piped water supply scheme at Napumpum RGC which did not attract a contractor

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

No development Investment activities for 2014-15 have been completed so far and no payments made

(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 3****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	4
No. of water points tested for quality	25	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1
No. of water and Sanitation promotional events undertaken	7	1
No. of water user committees formed.	14	23
No. Of Water User Committee members trained	39	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	15	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	967,858	201,501
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	209,501

No development Investment activities for 2014-15 have been completed so far. the works are on going. The expenditure has been on -595800 for CLTS scaling up follow up visits, 2312000 for fuel, 5,278,000 for sensitization of communities on critical requirements, 2148000 for travel inland, 826000 for office welfare 8510000 for supervision of 2014-15 drilling works, 542000 for bank charges

Vote: 528 Kotido District**2014/15 Quarter 3****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	110,479	85%	32,349	29,655	92%
Conditional Grant to District Natural Res. - Wetlands (39,992	29,994	75%	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	15,856	75%	5,290	5,225	99%
Transfer of District Unconditional Grant - Wage	63,868	46,049	72%	15,967	14,432	90%
Total Revenues	129,396	110,479	85%	32,349	29,655	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,396	75,607	58%	32,349	26,337	81%
Wage	63,868	46,035	72%	15,967	14,432	90%
Non Wage	65,528	29,572	45%	16,382	11,905	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	129,396	75,607	58%	32,349	26,337	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,872	27%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,872	27%			

District Natural Resources department received a total of 29,655/= out of a planned 32,349/= for the quarter of which Conditional Grant to Natural resources was 9,998/= and Unconditional Non-wage was 5,225/= and wage of 14,432/=. This was 91.67% 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 14,432/= 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 dry season; 3- Overlap of some activities from quarter two; 4- Most projects sites are hard to reach due to poor access roads and transport equipment

(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 3****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	1
No. of community members trained (Men and Women) in forestry management	4	18
No. of monitoring and compliance surveys/inspections undertaken	9	21
No. of Wetland Action Plans and regulations developed	3	2
No. of monitoring and compliance surveys undertaken	4	9
No. of environmental monitoring visits conducted (PRDP)	120	97
No. of new land disputes settled within FY	6	6
Function Cost (US\$ '000)	129,396	75,607
Cost of Workplan (US\$ '000):	129,396	75,607

Three 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; Drought and desertification (climate change) pattern analyzed throughout the district; Two sector and departmental meetings held; One performance reports prepared and presented to District Council and other stakeholders; Four Farmer Managed Natural Regeneration (FMNR) sites identified in Kotido Town Council; One Agro-forestry demonstration sites in Lobanya of 15 acres maintained and cared for; 40 community members from 4 groups in Kacheri, and 40 from 10 groups in Kotido s/c trained in forestry management; Forestry monitoring and compliance surveys/inspections undertaken; Two community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted; Developing Wetland Action Plans and local regulations has started for Nakapelimoru Sub-county; Wetlands inventory and natural resources mapping conducted in Jie East Wetlands zone and River/ Stream Systems; Data for Bylaws and ordinance collected in Nakapelimoru, and data analysis has begun; 2 community dialogues held in Panyangara and Nakapelimoru; 5 Monitoring and environment compliance surveys undertaken in Rengen, Panyangara, and Kotido TC; 45 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c, and Kotido TC; Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c; Technical and legal advice provided to LG, DLB, and all District Authorities

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,095	90,640	70%	32,274	37,709	117%
Conditional Grant to Functional Adult Lit	10,725	8,043	75%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	2,037	75%	679	679	100%
Conditional Grant to Women Youth and Disability Gr	9,783	7,338	75%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	15,318	75%	5,106	5,106	100%
Locally Raised Revenues	4,505	0	0%	1,126	0	0%
District Unconditional Grant - Non Wage	2,659	1,993	75%	665	657	99%
Transfer of District Unconditional Grant - Wage	60,416	45,021	75%	15,104	22,510	149%
Hard to reach allowances	17,864	10,891	61%	4,466	3,630	81%
<i>Development Revenues</i>	110,288	77,870	71%	27,572	40,118	146%
Donor Funding	110,288	77,870	71%	27,572	40,118	146%
Total Revenues	239,383	168,510	70%	59,846	77,827	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,095	76,666	59%	32,274	33,270	103%
Wage	60,416	45,021	75%	15,104	22,510	149%
Non Wage	68,679	31,645	46%	17,170	10,760	63%
<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	76,666	32%	59,846	33,270	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,083	2%			
<i>Development Balances</i>		77,870	71%			
Domestic Development		0				
Donor Development		77,870	71%			
Total Unspent Balance (Provide details as an annex)		91,844	38%			

The department received a total of 77,827/= out of a budget of 59,846/= for the quarter. This overperformance arises out of under budgeting for wages at 15,104/= when the actual wage bill is 22,510/=. Donor funds also performed at 146% of budget. The funds were spent as follows; Unconditional grant: 672,000, CDA None wage: 670,000; FAL 2,489,000; District Youth Council:970,000; Disability council and special grant for Disability: 4,989,000; women Council: 970,000.

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

inadequate funds in to vehemently enable the department implement activities as planned.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	1	6
No. of Active Community Development Workers	1	10
No. FAL Learners Trained	10	240
No. of children cases (Juveniles) handled and settled	1	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	3
No. of women councils supported	1	20
Function Cost (US\$ '000)	239,383	76,666
Cost of Workplan (US\$ '000):	239,383	76,666

10 FAL Instructors paid, 113 members facilitated in departmental meeting, monitoring and supervision of FAL done, fuels and lubricants purchased, One Executive meeting with Disability Council conducted, 2 Disability groups supported with seed grants for IGA, women projects monitored, assorted stationery purchased, Youth oriented on HIV/AIDS management and prevention and response, 6 CDOs mentored on Gender mainstreaming, travels inland facilitated, 20 women Council members oriented on group dynamics and group management.

Vote: 528 Kotido District**2014/15 Quarter 3****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	56,827	100%	14,242	17,011	119%
Conditional Grant to PAF monitoring	7,129	6,507	91%	1,782	1,782	100%
Locally Raised Revenues	1,274	5,860	460%	319	0	0%
District Unconditional Grant - Non Wage	5,641	4,227	75%	1,410	1,393	99%
Transfer of District Unconditional Grant - Wage	42,922	40,233	94%	10,731	13,836	129%
<i>Development Revenues</i>	816,375	404,999	50%	204,094	147,237	72%
Donor Funding	48,200	65,741	136%	12,050	15,320	127%
LGMSD (Former LGDP)	377,157	339,258	90%	94,289	131,917	140%
Multi-Sectoral Transfers to LLGs	391,018	0	0%	97,754	0	0%
Total Revenues	873,341	461,826	53%	218,335	164,249	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,967	159,035	279%	14,242	132,420	930%
Wage	42,922	27,034	63%	10,731	13,836	129%
Non Wage	14,045	132,001	940%	3,511	118,584	3377%
<i>Development Expenditure</i>	816,375	147,112	18%	204,094	33,442	16%
Domestic Development	768,175	96,692	13%	192,044	33,442	17%
Donor Development	48,200	50,421	105%	12,050	0	0%
Total Expenditure	873,341	306,148	35%	218,335	165,861	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-102,208	-179%			
<i>Development Balances</i>		257,887	32%			
Domestic Development		242,567	32%			
Donor Development		15,320	32%			
Total Unspent Balance (Provide details as an annex)		155,679	18%			

Planning Unit received 164,249/= in the third qtr out of an expected 218,335/= being 75%. The under performance is caused by the under performance of the Multi sectoral Transfers to LLGs. Cumulatively the unit has so far received 461,826/= in revenues against a budget of 873,341 or 53%. Again the under performance is attributed to the underperformance of the Multi sectoral transfers to LLGs The unit has so far spent 35% at 306,148/= of the annual budget of 873,341/=

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

Capital Development works are on going and will mostly be paid for in the next quarter

(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	3
No of Minutes of TPC meetings		9
Function Cost (UShs '000)	873,341	306,148
Cost of Workplan (UShs '000):	873,341	306,148

Prepared and submitted mandatory reports to council and line ministries, TPC meetings conducted monthly, acquisition

Vote: 528 Kotido District

2014/15 Quarter 3

Workplan 10: Planning

of double cabin pick up for CAO's Office

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan 11: Internal Audit****(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>	38,565	27,044	70%	9,641	9,804	102%
Conditional Grant to PAF monitoring	4,337	2,168	50%	1,084	1,084	100%
District Unconditional Grant - Non Wage	12,530	9,390	75%	3,133	3,095	99%
Transfer of District Unconditional Grant - Wage	21,698	15,486	71%	5,425	5,625	104%
Total Revenues	38,565	27,044	70%	9,641	9,804	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,565	22,871	59%	9,641	9,715	101%
Wage	21,698	15,486	71%	5,425	5,625	104%
Non Wage	16,867	7,385	44%	4,217	4,090	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,565	22,871	59%	9,641	9,715	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,173	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,173	11%			

Internal Audit received a total of 9,804/= in the quarter against a budget of 9,641/=, this being 102%. All revenue source performed as expected, and cumulatively the department has received 70% of budget. The department spent 5,625/= on wage recurrent and 4,090/= on Non-wage recurrent totalling 9,715/= or 101% 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 professional 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	12
Date of submitting Quarterly Internal Audit Reports	27/10/2014	30/01/2015
Function Cost (US\$ '000)	38,565	22,871
Cost of Workplan (US\$ '000):	38,565	22,871

Salaries for 4 staff paid; Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries and the District PAC; 12 Internal dept. Audits carried out; Quarterly Internal Audit report submitted on 30/01/2015

Vote: 528 Kotido District

2014/15 Quarter 3

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1- Salaries for 38 Administration staff paid.

- Salaries for 38 Administration staff paid.

2- Hard to reach allowances for 23 staff paid.

2- Hard to reach allowances for 23 staff paid.

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

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

4- Central Government policies and Council decisions implemented.

4- Central Government policies and Council decisions implemented.

5- Twelve District Exec

5- Three District Execut

General Staff Salaries	70,352
Contract Staff Salaries (Incl. Casuals, Temporary)	860
Allowances	0
Medical expenses (To employees)	250
Incapacity, death benefits and funeral expenses	0
Advertising and Public Relations	500
Workshops and Seminars	585
Staff Training	0
Books, Periodicals & Newspapers	384
Welfare and Entertainment	2,918
Printing, Stationery, Photocopying and Binding	5,159
Small Office Equipment	0
Bank Charges and other Bank related costs	283
Financial and related costs (e.g. shortages, pilferages, etc.)	0
Telecommunications	710
Other Utilities- (fuel, gas, firewood, charcoal)	0
Consultancy Services- Short term	0
Travel inland	9,934
Fuel, Lubricants and Oils	1,000
Maintenance - Civil	0
Maintenance - Vehicles	1,301
Maintenance – Machinery, Equipment & Furniture	468
Maintenance – Other	0
Tax Account	880
Compensation to 3rd Parties	0

Vote: 528 Kotido District**2014/15 Quarter 3****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:	93,951	70,352
Non Wage Rec't:	51,503	25,231
Domestic Dev't:		0
Donor Dev't:		
Total	145,454	95,583

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
Incapacity, death benefits and funeral expenses		809
Welfare and Entertainment		469
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		570
Subscriptions		20
Travel inland		11,120
Maintenance – Machinery, Equipment & Furniture		357
Wage Rec't:		
Non Wage Rec't:	7,134	13,345
Domestic Dev't:		
Donor Dev't:		
Total	7,134	13,345

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Finance staff for diploma in Financial Management at UMI)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (District HQ)	Yes (District HQ)
Non Standard Outputs:	N/A	N/A
Staff Training		11,870
Wage Rec't:		
Non Wage Rec't:		11,870
Domestic Dev't:	15,778	

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	15,778	11,870
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	72 (% of LG established posts filled at HLG and LLGs.)
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised. 2- Isupervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- Isupervision reports generated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,581	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,581	0
Output: Public Information Dissemination		
Non Standard Outputs:	1- 30 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- 30 Radio spot messages ran on local FMs. 2- 10 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- 30 news items on development issues aired.
<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.

Vote: 528 Kotido District**2014/15 Quarter 3****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Small Office Equipment		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,483	0
Domestic Dev't:		
Donor Dev't:		
Total	1,483	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	1 (Monitoring visits conducted)
No. of monitoring reports generated	0	1 (One quarterly monitoring report generated and submitted to council)
Non Standard Outputs:		N/A
Maintenance – Other		300
Wage Rec't:		
Non Wage Rec't:	964	300
Domestic Dev't:		
Donor Dev't:		
Total	964	300
Output: Records Management		
Non Standard Outputs:		1- Stationery procured. 2- Central Registry well organised and facilitated.
Printing, Stationery, Photocopying and Binding		231
Travel inland		420
Wage Rec't:		
Non Wage Rec't:	2,555	651
Domestic Dev't:		
Donor Dev't:		
Total	2,555	651
Output: Procurement Services		
Non Standard Outputs:		- Procurement reports prepared and submitted to council and PPDA.
Printing, Stationery, Photocopying and		0

Vote: 528 Kotido District**2014/15 Quarter 3****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>Binding</i>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,780	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)	28/01/2015 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholders)
Non Standard Outputs:	1- Salaries for 16 Finance staff paid. 2- Hard to reach allowances for 5 staff paid. 3- Financial affairs of the Council prudently, efficiently and effectively managed. 4- Audit Queries and Management Letters responded. 5- Lawful Policies and	1- Salaries for 16 Finance staff paid. 2- Hard to reach allowances for 5 staff paid. 3- Financial affairs of the Council prudently, efficiently and effectively managed. 4- Audit Queries and Management Letters responded. 5- Lawful Policies and
<i>General Staff Salaries</i>		30,743
<i>Welfare and Entertainment</i>		633
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		605
<i>Subscriptions</i>		100
<i>Travel inland</i>		14,099
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Civil</i>		683
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	22,245	30,743
<i>Non Wage Rec't:</i>	15,381	20,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,626	51,363

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**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/=)	66563 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 5,250/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 0/=; Other Fees & Charges 0/=; Miscellaneous 42,108.414/=; Animal & Crop Husbandry related Levies 15,855/=; Agency Fees 3,350/=)
Value of LG service tax collection	12537 (Value of LG service tax collected from District employees and NGOs.)	308 (Value of LG service tax collected from District employees and NGOs.)
Value of Hotel Tax Collected	0 (Value of Hotel tax collected from sub counties.)	0 (Value of Hotel tax collected from sub counties.)
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
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,140
Wage Rec't:		
Non Wage Rec't:	3,100	3,140
Domestic Dev't:		
Donor Dev't:		
Total	3,100	3,140

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (N/A)	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)
Date of Approval of the Annual Workplan to the Council	(N/A)	5/8/2014 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	3,023	0
Domestic Dev't:		

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Donor Dev't:*

Total	3,023	0
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Output: LG Expenditure mangement Services

Non Standard Outputs:	1- Office stationery procured.	1- Office stationery procured.
	2- O&M for vehicle, office equipment and machines.	2- O&M for vehicle, office equipment and machines.
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,394	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,394	650

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (N/A)	30/09/2014 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.
<i>Allowances</i>		2,515
<i>Travel inland</i>		2,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,698	4,639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,698	4,639

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 Adminstration services**

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid. 2- Lawful policy and administrative instruments established. 3- One Council meeting held at the District HQs. 4	1 -Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid . 2. Ex gratia Allowances paid to councillors. 3- Two Council meetings held at the District HQs. 4- Two Genera
General Staff Salaries		34,130
Allowances		4,230
Statutory salaries		0
Medical expenses (To employees)		500
Incapacity, death benefits and funeral expenses		250
Gratuity Expenses		0
Workshops and Seminars		423
Welfare and Entertainment		371
Printing, Stationery, Photocopying and Binding		135
Travel inland		3,664
Fuel, Lubricants and Oils		1,000
Maintenance – Other		470
Tax Account		300
Wage Rec't:	60,311	34,130
Non Wage Rec't:	24,494	11,343
Domestic Dev't:		
Donor Dev't:		
Total	84,805	45,473

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	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 issued and agreements signed 5. Advertisements
Allowances		1,380

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,750	1,380
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	1,380
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Output: LG staff recruitment services

Non Standard Outputs:

1- Salary for DSC chairperson paid.

1- Salary for DSC chairperson paid.

2- Two DSC meetings conducted.

2- One DSC meetings conducted.

3- Workshops and seminars attended.

3- Workshops and seminars attended.

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

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

<i>Allowances</i>		1,892
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<i>Statutory salaries</i>		0
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<i>Welfare and Entertainment</i>		219
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		480
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<i>Tax Account</i>		348
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<i>Wage Rec't:</i>	5,850	
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<i>Non Wage Rec't:</i>	3,057	2,939
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*Domestic Dev't:**Donor Dev't:*

Total	8,907	2,939
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Output: LG Land management services

No. of Land board meetings	0	0 (Not Achieved)
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No. of land applications (registration, renewal, lease extensions) cleared	0	0 (Not Achieved)
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Non Standard Outputs:		Not Achieved
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<i>Allowances</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,875	0
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*Domestic Dev't:**Donor Dev't:*

Total	9,875	0
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Output: LG Financial Accountability

No. of Auditor Generals queries	0 (N/A)	1 (one DPAC meeting held at district HQs.)
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Vote: 528 Kotido District**2014/15 Quarter 3****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		
reviewed per LG		2. One report produced and submitted to ministry of Finance, Local Government, IGG, Auditor General with copies to LCV Chiarperso, RDC and respective departments)
No. of LG PAC reports discussed by Council	1 (One PAC report discussed by Council at the District HQtrs.)	1 (One Pac report discussed by executive and council. 2 Auditor generals reports discussed.)
Non Standard Outputs:	-Transparency, Accountability and Value for money realised at the District and LLGs operations.	Transparency, Accountability and Value for money realised at the District and LLGs operations 5,200,000= recovered from works account, former NAADS and from individuals as some officials were made to refund funds not accounted. For and sanctions institute
Allowances		3,190
Tax Account		300
Wage Rec't:		
Non Wage Rec't:	3,750	3,490
Domestic Dev't:		
Donor Dev't:		
Total	3,750	3,490
Output: LG Political and executive oversight		

Non Standard Outputs:	1.PAF projects in Kacheri, Kotido, Rengen, Panyangara and Nakapelimoru Sub-counties including Kotido Town Council are monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.	15 PAF projects monitored by DEC in all the 5 sub counties and town council. 20 action points and recommendations made to RDC, CAO and respective departmental heads and sectors for Action. 1 monitoring report produced and submitted to RDC, CAO ,
Allowances		3,330
Tax Account		240
Wage Rec't:		
Non Wage Rec't:	5,533	3,570
Domestic Dev't:		
Donor Dev't:		
Total	5,533	3,570

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

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 13 production staff paid. 2. O&M for office equipments.	1-paying salaries of 13 production staff 2-maintainning of office equipment 3-conducting moinitoring and inspecting the store/crush 4-supervising and backstopping of staff 5-Report submission and committee meetings attended
General Staff Salaries		29,563
Allowances		2,330
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		392
Bank Charges and other Bank related costs		278
General Supply of Goods and Services		670
Fuel, Lubricants and Oils		2,340
Maintenance - Vehicles		115
Wage Rec't:		29,563
Non Wage Rec't:		6,125
Domestic Dev't:		
Donor Dev't:		
Total	0	35,688

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (-construction of commodity market)	0 (N/A)
Non Standard Outputs:		1-Post harvest training conducted in six sub-counties 2-Seed distribution conducted
Allowances		3,862
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		556
Fuel, Lubricants and Oils		499
Wage Rec't:		
Non Wage Rec't:		4,917
Domestic Dev't:	46,500	
Donor Dev't:		0

Vote: 528 Kotido District**2014/15 Quarter 3****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		
Total	46,500	4,917
Output: Livestock Health and Marketing		
No. of livestock vaccinated	(livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	136000 (livestock vaccinated in all sub counties i.e. (11,000 cattle vaccinated against CBPP, 50 dogs and cats vaccinated against rabbies, 125,000 small ruminants vaccinated against PPR & CCPP.)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	927 (Kotido Town Council- cattle-90, 450 sheep, 270 goats, Kacheri-cattle 15, sheep-20, goats-35, Rengen 17 cattle, sheep-25, goats-19, Nakapelimoru- 28 cattle, 39 goats, sheep-25, Panyangara- Cattle-14, 36 sheep goats-20, Kotido sub-county- cattle-29, sheep-180, Goats-45)
Non Standard Outputs:		N/A
<i>Allowances</i>		10,000
<i>Workshops and Seminars</i>		6,071
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>General Supply of Goods and Services</i>		6,656
<i>Fuel, Lubricants and Oils</i>		5,656
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,054	28,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,160	
Total	8,214	28,753
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	3 (control of tsetse flies conducted in the 3 sub counties)	3 (control of tsetse flies conducted in the 3 sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,985
<i>General Supply of Goods and Services</i>		2,370
<i>Fuel, Lubricants and Oils</i>		329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,684
Function: District Commercial Services		
1. Higher LG Services		

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0	2 (Conducted meetings Report submission Radio talk show)
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 training 2 farmers groups on post harvest handling and mangement)
No of businesses inspected for compliance to the law	0	0 (Not done)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,390
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		43
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		523
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		120
<i>Wage Rec't:</i>	24,586	
<i>Non Wage Rec't:</i>		3,076
<i>Domestic Dev't:</i>	4,776	0
<i>Donor Dev't:</i>		0
Total	29,362	3,076

Output: Enterprise Development Services

No of awareness radio shows participated in	0	1 (Profiled Small and Medium Enterprises in the District)
No of businesses assisted in business registration process	0	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,540

Vote: 528 Kotido District**2014/15 Quarter 3****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*Domestic Dev't:*

<i>Donor Dev't:</i>	4,160	
Total	4,160	1,540

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (N/A)
No. of cooperative groups mobilised for registration	0	0 (N/A)
No of cooperative groups supervised	0	1 (1 Cooperative Society inspected)
Non Standard Outputs:		N/A
<i>Allowances</i>		168
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	438

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

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	1- Salaries for 195 Health workers paid.
	2- Hard to reach allowances for 195 Health workers paid.	2- Hard to reach allowances for 195 Health workers paid.
	3- Efficient and effective health services delivered.	3- Efficient and effective health services delivered.
	4- District Health Management team meetings held.	4- District Health Management team meetings held.
	5- Support supervision exercises made to	5- Support supervision exercises made to
<i>Bank Charges and other Bank related costs</i>		169
<i>General Staff Salaries</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Workshops and Seminars</i>		0

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	158,389	0
<i>Non Wage Rec't:</i>	31,317	169
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	182,804	
Total	372,510	169

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

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)	387 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	263 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	3250 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1580 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of outpatients that visited the NGO Basic health facilities	11250 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	5872 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.
<i>Conditional transfers for PHC- Non wage</i>		34,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,388	34,388
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
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)	33316 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
No. of trained health related training sessions held.	12 (Trained health related training sessions held.)	5 (Trained health related training sessions held.)
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)	167 (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 3****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		
% 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)	62 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
Number of inpatients that visited the Govt. health facilities.	2750 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2334 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
No. and proportion of deliveries conducted in the Govt. health facilities	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)	1109 (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 children immunized with Pentavalent vaccine	2875 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	1936 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
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.
<i>Conditional transfers for PHC- Non wage</i>		26,482
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		26,482
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		26,482

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

No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
No. of qualified primary teachers	264 (Total in 21 Government aided schools)	264 (Total in 21 Government aided schools)

Vote: 528 Kotido District**2014/15 Quarter 3****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

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

Wage Rec't:

524,041

367,737

Non Wage Rec't:

50,698

0

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

27,704

Total**602,443****367,737****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

0 (N/A)

813 (Pupils sitting PLE)

No. of Students passing in grade one

0 (N/A)

39 (Pupils passing in Grade One)

No. of student drop-outs

400 (Various Government schools)

356 (Pupils dropped out of school)

No. of pupils enrolled in UPE

18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)

14771 (Pupils 8,738 Males and 6,033 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

25,946

Wage Rec't:

0

Non Wage Rec't:

33,481

25,946

Domestic Dev't:

0

0

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	33,481	25,946

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	0 (N/A)	2 (Classrooms completed at Maaru P/S rolled from FY 2013/14)
Non Standard Outputs:	N/A	- Classrooms construction monitored and supervised.

<i>Non Residential buildings (Depreciation)</i>		5,170
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,393	5,170
<i>Donor Dev't:</i>		0
Total	31,393	5,170

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

No. of students passing O level	0 (Not Applicable)	236 (Students passing O level (154 Males and 82 Females))
No. of students sitting O level	0 (Not Applicable)	249 (Students sat for O' level (155 Males and 94 Females))
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)
Non Standard Outputs:	Not Applicable	N/A

<i>General Staff Salaries</i>		44,104
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<i>Wage Rec't:</i>	46,995	44,104
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,995	44,104

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

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	2504 (Students enrolled (1,464 males and 875 females) in USE at Kotido sss; Kotido Parents Advanced sss (140 Males and 25 Females))
Non Standard Outputs:	Not Plannned for	N/A

<i>Conditional transfers for Secondary Salaries</i>		80,883
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<i>Wage Rec't:</i>		0
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Vote: 528 Kotido District**2014/15 Quarter 3****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

Non Wage Rec't:	79,525	80,883
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	79,525	80,883

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

Non Standard Outputs:	N/A	1- Completion of 4 classrooms at Kacheri SSS rolled from FY 2013/14
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Other Fixed Assets (Depreciation)		19,064
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,500	19,064
Donor Dev't:		0
Total	37,500	19,064

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A
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Furniture and fittings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0

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

No. Of tertiary education Instructors paid salaries	13 (At Kotido Primary Teachers college)	16 (Instructors at Kotido Primary Teachers college)
No. of students in tertiary education	276 (At Kotido Primary Teachers college)	309 (Students at Kotido PTC (199 Males and 110 Females))
Non Standard Outputs:	Not Planned	N/A

General Staff Salaries		43,912
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Staff Training		33,218
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Wage Rec't:	62,209	43,912
Non Wage Rec't:	33,663	33,218
Domestic Dev't:		
Donor Dev't:		

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	95,872	77,130
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Salaries for 9 Administration staff paid.

Salaries for 9 Administration staff paid.

2- Monitoring and supervision visits made to schools.

2- Monitoring and supervision visits made to schools.

3- Four Quarterly Head teachers' meetings held.

3- Four Quarterly Head teachers' meetings held.

4- Quarterly and Annual reports prepared and submitted to Council and MoES.

4- Quarterly and Annual reports prepared and submitted to Council and MoES.

Welfare and Entertainment

865

Travel inland

3,897

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

5,991

4,762

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

5,991

4,762

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 (primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)

26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)

Non Standard Outputs:

1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.

1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.

Travel inland

3,756

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

2,035

3,756

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,035	3,756

Output: Sports Development services

Non Standard Outputs:	1- Skills developed in co-curricular activities.	1- Skills developed in co-curricular activities.
<i>Small Office Equipment</i>		270
<i>General Supply of Goods and Services</i>		550
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,270

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

Non Standard Outputs:	1. Salaries for 7 staff paid.
	2- Value for money realised in projects.
	3- District technical works and services inspected.
<i>General Staff Salaries</i>	0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	0
<i>Allowances</i>	0
<i>Welfare and Entertainment</i>	0
<i>Special Meals and Drinks</i>	328
<i>Printing, Stationery, Photocopying and Binding</i>	498
<i>Bank Charges and other Bank related costs</i>	2,220
<i>General Supply of Goods and Services</i>	6,000
<i>Workshops and Seminars</i>	5,278
<i>Travel inland</i>	19,482
<i>Fuel, Lubricants and Oils</i>	2,312

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance - Vehicles		2,150
Maintenance – Machinery, Equipment & Furniture		25,610
Wage Rec't:		0
Non Wage Rec't:		63,878
Domestic Dev't:		0
Donor Dev't:		
Total	0	63,878

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	110 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/council/Rengen s/c 7km; Panyangara-Rikita-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido/Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		1- District road works inspected. 2- Inspection reports prepared and submitted
Transfers to other govt. units		37
Wage Rec't:		0
Non Wage Rec't:		37
Domestic Dev't:	41,726	0
Donor Dev't:		0
Total	41,726	37

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

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1. Salaries for 6 staff paid 2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries	1- One Integrated District Rural Water supply plan made 2- Three Quarterly reports prepared and submitted to Council and Line Ministries
Allowances		4,436
Bank Charges and other Bank related costs		542
Travel inland		2,148
Fuel, Lubricants and Oils		2,312
Wage Rec't:	3,754	
Non Wage Rec't:		
Domestic Dev't:	6,000	9,438
Donor Dev't:		
Total	9,754	9,438
Output: Supervision, monitoring and coordination		
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)	4 (Supervision visits made borehole drilling sites 1, latrine construction sites at Nakapelimoru-1, Napumpum, panyangara-1, borehole rehabilitation sites 1)
No. of water points tested for quality	7 (Water points tested for quality at ,Kacheri 5, Rengen 2,)	0 (Water points tested for quality at ,Kacheri 5, Rengen 2,)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Office)	0 (District water Office)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District head Quarters)	1 (District Head quarters)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Allowances		3,308
Other Utilities- (fuel, gas, firewood, charcoal)		2,141
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		5,449
Donor Dev't:		
Total	0	5,449
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 528 Kotido District**2014/15 Quarter 3****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		
No. Of Water User Committee members trained	10 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
No. of water user committees formed.	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	23 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
No. of water and Sanitation promotional events undertaken	3 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	1 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		5,278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,262	5,278
<i>Donor Dev't:</i>		
Total	7,262	5,278
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaign,,scale up CLTs,National days,co-ordination	scale up CLTs,National days,co-ordination
<i>Allowances</i>		4,000
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,491	5,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,491	5,340
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 (Kotido S/C-Lokitelaebu parish-Lologoka,kapetajam,Nakwanamoru,Nalelenth-Losilang parish-Kotido PTC.Panyangara s/c-Loposa parish-Kolungur,Lokek-angitiang,kamor parish-Lokitela-angimongin,Nangelekek-Loletio-katijamu.Kacheri S/C-Losakucha Parish-Napetakeru,Lokwasinyon,Lochorapolon,Loparpari)
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	13 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)
Non Standard Outputs:	N/A	N/A

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Residential buildings (Depreciation)</i>		83,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,028	83,247
<i>Donor Dev't:</i>		0
Total	98,028	83,247

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

Length of pipe network extended (m)	0 ()	0 (N/A)
No. of new connections	0 (N/a)	0 (N/A)
Collection efficiency (% of revenue from water bills collected)	85 (Kotido Town Council)	80 (Kotido Town Council)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,998	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,998	0

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

Non Standard Outputs:	1- Salaries for 6 staffs paid 2- Budget estimates and quartely workplans prepared, submitted, & managed 3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustai	1- Three months salaries for 4 staffs paid 2- Budget estimates and quarterly work plans prepared, submitted & managed 3- 4 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built 4- Specific data collection on the ex
<i>General Staff Salaries</i>		14,432
<i>Allowances</i>		458
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Small Office Equipment</i>		442
<i>Bank Charges and other Bank related costs</i>		48
<i>Telecommunications</i>		240
<i>Information and communications technology (ICT)</i>		39
<i>Travel inland</i>		1,000
<i>Maintenance – Other</i>		645
<i>Wage Rec't:</i>	15,967	14,432
<i>Non Wage Rec't:</i>	3,172	3,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,139	17,604

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A - Dry season)	0 (No people participated in tree planting due to dry season)
Area (Ha) of trees established (planted and surviving)	0 (N/A - Dry season)	0 (No planting took place because of dry season)
Non Standard Outputs:	1- Farmer Managed Natural Regeneration (FMNR) sites identified	Four Farmer Managed Natural Regeneration (FMNR) sites identified in Kotido Town Council (1 in Longiro and 3 in Traditional shrines - "Akriket")
<i>Telecommunications</i>		100
<i>Medical and Agricultural supplies</i>		1,341
<i>Travel inland</i>		120
<i>Maintenance – Other</i>		768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,018	2,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,018	2,329

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

No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	14 (40 community members from 4 groups in Kacheri, and 40 from 10 groups in Kotido s/c trained (Men and Women) in forestry management)
No. of Agro forestry Demonstrations	3 (Agro-forestry demonstration estates established in: 1- Longiro; 2- Lobanya; 3- Kangorok)	1 (One Agro-forestry demonstration sites in Lobanya of 15 acres maintained and cared for, however unfortunately Kangorok demonstration site of 15 acres were destroyed by wild fires)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		100
Telecommunications		100
Travel inland		615
Wage Rec't:		
Non Wage Rec't:	815	815
Domestic Dev't:		
Donor Dev't:		
Total	815	815
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	9 (1- Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	9 (Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		100
Telecommunications		125
Information and communications technology (ICT)		125
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,081	850
Domestic Dev't:		
Donor Dev't:		
Total	1,081	850
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- Planning meetings held with WFPP; 2- Community consultative meeting conducted;	Two community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (1 in Nakapelimoru s/c and 1 in Panyangara s/c)
Printing, Stationery, Photocopying and Binding		100
Telecommunications		60
Information and communications technology (ICT)		125
Travel inland		465
Wage Rec't:		
Non Wage Rec't:	750	750

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750
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 Nakapelimoru Sub-county)	1 (Developing Wetland Action Plans and local regulations has started for Nakapelimoru Sub-county)
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system	Wetlands inventory and natural resources mapping conducted in: Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		462
<i>Telecommunications</i>		120
<i>Information and communications technology (ICT)</i>		125
<i>Travel inland</i>		483
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,134	1,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,134	1,390
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 Nakapelimoru, and data analysis has begun
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	219	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219	200
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men	0 (N/A)	0 (N/A)

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		
Non Standard Outputs:	Sub-county Environment Action Plans (SEAP) developed for Kotido s/c and Kotido TC;	Development of Sub-county Environment Action Plans (SEAP) for Kotido s/c and Kotido TC has been pushed forward in order to continue working on that for Kacheri s/c, Rengen s/c, and Panyangara s/c; 2 community dialogues held - 1 in Panyangara and 1 in Nakap
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	300
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)	5 (Monitoring and environment compliance surveys undertaken in: Rengen s/c - Maruu PS water harvesting tank and construction of a twin staff house, OPD, Panyangara - Panyangara SS. Construction of a twin staff house, Kotido TC - Lomukura PS a twin staff house, Panyangara - Rikitae PS Construction of a twin staff house)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	451	210
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)	45 (45 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC. Screening and monitoring process is still ongoing.)

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Law enforcement and communities sensitized and facilitated to enforce environmental compliance	Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Guard and Security services</i>		337
<i>Travel inland</i>		967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	1,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	1,354

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)	6 (Area Land Committees 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)
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- Technical and legal advice provided to LG, DLB and all District Authorities
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,492	535
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,492	535

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**

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1. Staff provided with welfare support 2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties. 3. One Vehicle and 2 Motorcycles amintained and in a running condition 4. Fuels and Lubricants supplied. 5. Assorted stat	1. Staff provided with welfare support 2. Eight (6) CDOs mentored in Gender and equity budgeting in the six sub counties. 3- 3 Officials facilitated to travel to soroti.
<i>General Staff Salaries</i>		22,510
<i>Allowances</i>		432
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		200
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,104	22,510
<i>Non Wage Rec't:</i>	6,257	672
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,361	23,182
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Kotido District headquarters)	10 (Kotido District headquarters)
Non Standard Outputs:	1- Annual report submitted to the line Ministry 2- One departmental meetings held. 3- One backstopping meetings held	1- Meeting held with 10 of the Community Development officers. 2- support to traven provided.
<i>Allowances</i>		200
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	679	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	679	670
Output: Adult Learning		
No. FAL Learners Trained	3 (Kotido Sub county)	240 (Kotido Sub county)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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- FAL Instructors' quarterly allowances paid. 3- FAL quarterly supervision and Monitoring done. 4- Fuel procured and departmental vehicles efficiently run. 5- Departmental modem serviced for effective com
Allowances		800
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		89
Information and communications technology (ICT)		200
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	2,681	2,489
Domestic Dev't:		
Donor Dev't:		
Total	2,681	2,489
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	1 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- One Youth Executive council meetings held 2 - Assorted stationery for youth office procured. 3 - Official youth travels facilitated.	1- One Youth Executive council meetings held bringing together 20 youth leaders
Allowances		700
Workshops and Seminars		0
Travel inland		270
Wage Rec't:		
Non Wage Rec't:	978	970
Domestic Dev't:		
Donor Dev't:		
Total	978	970
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	2 (District and the Six sub counties)

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1- Disability council meeting facilitated. 2- PWD group leaders trained in management of IGAs. 3- Official travel facilitated. 4- Disability projects monitored and appraised. 5- Four Disability groups supported with seed grant in all the six	1- 15 members participated in the District disability council meeting at the district level. 2- Four Disability Projects monitored.
Allowances		489
Workshops and Seminars		0
Donations		4,500
Wage Rec't:		
Non Wage Rec't:	5,595	4,989
Domestic Dev't:		
Donor Dev't:		
Total	5,595	4,989

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported at District Headquarters)	20 (Women Council supported at District Headquarters)
Non Standard Outputs:	1- Women council meeting facilitated. 2- Women groups projects monitored in all the Six sub counties.	1- 20 District women council members oriented in group dynamics/monitoring of projects
Allowances		970
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	978	970
Domestic Dev't:		
Donor Dev't:		
Total	978	970

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

Vote: 528 Kotido District**2014/15 Quarter 3****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. 4- Internal Assessment conducted
<i>General Staff Salaries</i>		13,836
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,740
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		210
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		1,841
<i>Transfers to Government Institutions</i>		113,452
<i>Wage Rec't:</i>	10,731	13,836
<i>Non Wage Rec't:</i>	1,485	117,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,216	131,080

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated.	1- District data base updated.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		110
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	530

Output: Demographic data collection

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1- District Population Action Plan reviewed and integrated in District and LLGs work plans. 2- Awareness on current population issues in the District created among various stakeholders 3- Community Development Officers and Sub County Chiefs mentore	1- 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
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		440
<i>Travel inland</i>		370
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	810
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,050	0
Total	12,425	810

Output: Development Planning

Non Standard Outputs:	Activities reported under other sectors	
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Non Standard Outputs:	Contracts have been awarded	
<i>Residential buildings (Depreciation)</i>		17,822
<i>Monitoring, Supervision & Appraisal of capital works</i>		15,620
<i>Wage Rec't:</i>		0

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,289	33,442
<i>Donor Dev't:</i>		0
Total	94,289	33,442

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 4 staff paid. 2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries. 3- District workshops and TPCs attended.
<i>General Staff Salaries</i>		5,625
<i>Allowances</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		1,005
<i>Wage Rec't:</i>	5,425	5,625
<i>Non Wage Rec't:</i>	2,627	2,765
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,052	8,390

Output: Internal Audit

No. of Internal Department Audits	12 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	12 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)
Date of submitting Quaterly Internal Audit Reports	30/01/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	30/01/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)

Vote: 528 Kotido District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salaries exception reports verified.	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salaries exception reports verified.
Allowances		0
Travel inland		1,325
Wage Rec't:		
Non Wage Rec't:	1,590	1,325
Domestic Dev't:		
Donor Dev't:		
Total	1,590	1,325

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,049,558	676,944
Non Wage Rec't:	578,420	578,420
Domestic Dev't:	161,087	161,087
Donor Dev't:		
Total	1,416,451	1,416,451

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	- Salaries for 38 Administration staff paid.	0	1. Critical positions not filled. 2. Transport means for the department is limited for coordination and monitoring.
	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 23 staff paid.		
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.		
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.		
	5- Twelve District Executive Committee meetings attended.	5- Nine District Executive		
	6- Six District Council meetings attended.			
	7- Twelve District Technical Planning Committee meetings held.			
	8- District and Sub County staff performances appraised.			
	9- New staff appointed to the district service.			
	10- NUSAF 2 and UNDP project activities co-ordinated.			
	11- Twelve District Disaster Management Committee meetings held.			
	12- Twelve Senior Management meetings held.			
	13- National conferences and meetings attended.			

Expenditure

211101 General Staff Salaries	375,805	211,056	56.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	1,520	50.7%
211103 Allowances	72,992	3,040	4.2%
213001 Medical expenses (To employees)	7,500	2,400	32.0%

Vote: 528 Kotido District**2014/15 Quarter 3****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				
213002 Incapacity, death benefits and funeral expenses	15,000	2,466	16.4%	
221001 Advertising and Public Relations	1,000	500	50.0%	
221002 Workshops and Seminars	0	585	N/A	
221003 Staff Training	0	6,849	N/A	
221007 Books, Periodicals & Newspapers	1,500	1,170	78.0%	
221009 Welfare and Entertainment	15,000	8,996	60.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	14,509	290.2%	
221012 Small Office Equipment	0	198	N/A	
221014 Bank Charges and other Bank related costs	0	780	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	36	N/A	
222001 Telecommunications	500	980	196.0%	
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	36,759	147.0%	
227004 Fuel, Lubricants and Oils	25,000	13,000	52.0%	
228001 Maintenance - Civil	0	190	N/A	
228002 Maintenance - Vehicles	20,000	9,024	45.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,288	N/A	
228004 Maintenance – Other	0	440	N/A	
282091 Tax Account	0	880	N/A	
282104 Compensation to 3rd Parties	2,500	2,000	80.0%	
Wage Rec't:	375,805	Wage Rec't: 211,056	Wage Rec't: 56.2%	
Non Wage Rec't:	206,011	Non Wage Rec't: 108,887	Non Wage Rec't: 52.9%	
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 326,791	Total 56.2%	

Output: Human Resource Management

0 1. Increasing costs of payroll management.

Vote: 528 Kotido District**2014/15 Quarter 3****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

213002 Incapacity, death benefits and funeral expenses	0	809	N/A
221009 Welfare and Entertainment	1,200	769	64.1%
221011 Printing, Stationery, Photocopying and Binding	7,637	815	10.7%
221012 Small Office Equipment	400	570	142.5%
221017 Subscriptions	0	20	N/A
227001 Travel inland	15,000	28,936	192.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,457	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,537	33,376	117.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,537	33,376	117.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (District HQ)	0	1. Increasing costs of training.
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	0 (N/A)	.00	2. High number of employees demanding for career development.
Non Standard Outputs:		N/A		3. Laxity of identification of training needs by both departments and individuals.

Expenditure

221003 Staff Training	63,111	11,870	18.8%
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Vote: 528 Kotido District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	11,870	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,111	<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	63,111	Total	11,870	Total	18.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	72 (% of LG established posts filled at HLG and LLGs.)	90.00	1. Inadequate transport means for supervision
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised.	1- Sub county programme implementation monitored and supervised.		
	2- Four supervision reports generated.	2- Three supervision reports generated.		

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FMs.	N/A	0	High costs of airtime on radios limiting the number of messages aired.
	2- 60 articles ran on news papers			
	3- Two video documentaries produced on food situation and GBV.			
	4- Six community dialogues conducted in the Sub Counties.			
	5- 300 news items on development issues aired.			
	6- Twelve field visits to collect and disseminate development information made to LLGs			

Expenditure

221011 Printing, Stationery,	1,323	500	37.8%
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Vote: 528 Kotido District**2014/15 Quarter 3****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*Photocopying and Binding*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,623	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,623	Total	500	Total	10.8%

Output: Office Support services

0 N/A

Non Standard Outputs:	1- Office machines and equipment maintained.	1- Office machines and equipment maintained.
	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%		
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)	3 (Monitoring visits conducted)	75.00	N/A
No. of monitoring reports generated	()	3 (Three monitoring reports generated and submitted to council)	0	
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	N/A		

Expenditure

228004 Maintenance – Other	2,000	770	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,856	770	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,856	770	20.0%

Output: Records Management

Vote: 528 Kotido District**2014/15 Quarter 3****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- Stationery procured.	1- Stationery procured.	0	1. Limited staffing for registry.
	2- Central Registry well organised and facilitated.	2- Central Registry well organised and facilitated.		2. Inadequate record management equipments and supplies.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	693	13.9%
227001 Travel inland	0	420	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,220	1,113	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,220	1,113	10.9%

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	N/A	0	1. Increasing costs of procurement processes.
				2. Limited staffing at the Unit

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/7/2014 (Date for submitting the Annual Performance Report to Council, MoFPED, MoLG and other relevant stakeholders.)	28/01/2015 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholders)	#Error	1- Lack of transport for monitoring and supervision of service delivery
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Vote: 528 Kotido District**2014/15 Quarter 3****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.	1- Salaries for 16 Finance staff paid.
	2- Hard to reach allowances for 5 staff paid.	2- Hard to reach allowances for 5 staff paid.
	3- Financial affairs of the Council prudently, efficiently and effectively managed.	3- Financial affairs of the Council prudently, efficiently and effectively managed.
	4- Audit Queries and Management Letters responded.	4- Audit Queries and Management Letters responded.
	5- Lawful Policies and directions of Council implemented.	5- Lawful Policies and
	6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness.	
	7- Financial Policies, Regulations and Professional Practices enforced.	
	8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	

Expenditure

221101 General Staff Salaries	89,340		92,229		103.2%
221009 Welfare and Entertainment	0		633		N/A
221011 Printing, Stationery, Photocopying and Binding	4,000		4,742		118.6%
221012 Small Office Equipment	500		1,241		248.2%
221014 Bank Charges and other Bank related costs	2,524		605		24.0%
221017 Subscriptions	100		750		750.0%
227001 Travel inland	40,000		44,406		111.0%
227004 Fuel, Lubricants and Oils	10,000		7,500		75.0%
228001 Maintenance - Civil	1,400		683		48.8%
228002 Maintenance - Vehicles	3,000		260		8.7%
Wage Rec't:	89,340	Wage Rec't:	92,229	Wage Rec't:	103.2%
Non Wage Rec't:	61,524	Non Wage Rec't:	60,820	Non Wage Rec't:	98.9%
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	150,864	Total	153,049	Total	101.4%

Output: Revenue Management and Collection Services

Vote: 528 Kotido District**2014/15 Quarter 3****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 LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	16090 (Value of LG service tax collected from District employees and NGO)	32.08	1- Lack of transport for revenue mobilisation 2-
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/=)	117300 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 22,740/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 56/=; Other Fees & Charges 0/=; Miscellaneous 49,562.414/=; Animal & Crop Husbandry related Levies 23,740/=; Agency Fees 21,212/=)	141.59	Inadequate local revenue collection due to low revenue base
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.	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		

Expenditure

211103 Allowances	2,401	150	6.2%
221011 Printing, Stationery, Photocopying and Binding	0	2,365	N/A
227001 Travel inland	9,000	3,456	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,401	5,971	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,401	5,971	48.1%

Output: Budgeting and Planning Services

Vote: 528 Kotido District**2014/15 Quarter 3****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 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 for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	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.	1- Budget Desk Officers supervised and co-ordinated in the preparation of realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.		

Expenditure

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%

Output: LG Expenditure mangement Services

		0		N/A
Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	1- Office stationery procured.		
	2- Office stationery procured.	2- O&M for vehicle, office equipment and machines.		
	3- Finance staff trained.			
	4- O&M for vehicle, office equipment and machines.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	17,578	650		3.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,578	650	Non Wage Rec't:	3.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,578	650	Total	3.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)	30/09/2014 (Date for submitting annual LG final accounts to Auditor General.)	#Error	1. Accountants need retraining in the management of vote books
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Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders.
	2- Financial documents secured and safely stored.	2- Financial documents secured and safely stored.
	3- District and LLGs books of accounts verified.	3- District and LLGs books of accounts verified.No

Expenditure

211103 Allowances	4,000	2,515	62.9%
227001 Travel inland	2,793	2,124	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,793	4,639	68.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,793	4,639	68.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	1 -Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid .	0	Pressure from Members of council wanting to diviate from original budget and divert funds for a tour instead of approved training on legislation
	2- Lawful policy and administrative instruments established.	2. Ex gracia Allowances paid to councillors.		
	3- Six Council meetings held.	3- 6 Council meetings held at the District HQs.		
	4- Six General Purpose Committee meetings held.	4- 7 General		
	5- Twelve District Executive Committee meetings held.			

Expenditure

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
3. Statutory Bodies				
211101 General Staff Salaries	241,245	86,872	36.0%	
211103 Allowances	23,691	44,947	189.7%	
211104 Statutory salaries	0	34,824	N/A	
213001 Medical expenses (To employees)	0	3,500	N/A	
213002 Incapacity, death benefits and funeral expenses	0	600	N/A	
213004 Gratuity Expenses	56,640	4,800	8.5%	
221002 Workshops and Seminars	0	423	N/A	
221009 Welfare and Entertainment	1,000	1,096	109.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,261	85.2%	
227001 Travel inland	20,000	15,121	75.6%	
227004 Fuel, Lubricants and Oils	5,000	1,000	20.0%	
228004 Maintenance – Other	1,000	470	47.0%	
282091 Tax Account	0	300	N/A	
Wage Rec't:	241,245	Wage Rec't: 86,872	Wage Rec't: 36.0%	
Non Wage Rec't:	97,975	Non Wage Rec't: 111,342	Non Wage Rec't: 113.6%	
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	339,220	Total 198,214	Total 58.4%	

Output: LG procurement management services

0 No major challenges

Vote: 528 Kotido District**2014/15 Quarter 3****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. Departmental procurement plans integrated.	1. Members of Evaluation Committee approved
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. Evaluation Committee results approved/rejected.
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3. Quotations/proposals invited, bids opened and evaluated.
	4- Members of Evaluation Committee approved.	4. Contracts awarded. Letters of awards issued and agreements signed
	5- Evaluation Committee results approved/rejected.	5. Advertisements
	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	1,724	43.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,000	1,724	Non Wage Rec't: 24.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,000	1,724	Total 24.6%

Output: LG staff recruitment services

0 No major challenges

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	6,100	2,873	47.1%
211104 Statutory salaries	0	225	N/A
221009 Welfare and Entertainment	400	219	54.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30.0%
227001 Travel inland	2,000	480	24.0%
282091 Tax Account	0	348	N/A
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	12,228	Non Wage Rec't: 4,595	Non Wage Rec't: 37.6%
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	35,628	Total 4,595	Total 12.9%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	0 (Not Achieved)	.00	Land Board has just been appointed.
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (Not Achieved)	.00	Awaiting induction

Vote: 528 Kotido District**2014/15 Quarter 3****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.	Not Achieved
	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	0.0%
Non Wage Rec't:	39,501	3,100	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,501	3,100	7.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed by Council at the District HQtrs.)	3 (3 DPAC reports discussed by council 2 . Auditor Generals report discussed.)	75.00	Some officials snub surmons from PAC giving various reasons including ill health and busy
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	3 (Three DPAC meetings held. 3 Audit reports and recommendations produced.)	75.00	
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	20 officials from higher LLGs and Lower LLGs appeared before PAC. 2. Level of Accountability and value for money has tremendously improved.		

Expenditure

211103 Allowances	11,360	3,190	28.1%
282091 Tax Account	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	3,490	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	3,490	23.3%

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.	50 PAF projects in Kacheri, Kotido, Rengen, Panyangara and Nakapelimoru Sub-counties including Kotido Town Council are monitored, supervised and evaluated. 3 field monitoring reports produced and circulated to all stakeholders for action.	0	Heavy rains affected monitoring of some projects. For example the team got stuck for two hours in Kacheri and had to abandon visits to two projects as the roads were water logged.
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Expenditure

211103 Allowances	18,060	3,330	18.4%
282091 Tax Account	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,132	3,570	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,132	3,570	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1- Salaries for 13 production staff paid. 2- Pests and diseases controlled. 3- 6 demonstrations conducted on chemical use. 4- O&M for office equipments.	1-paying salaries of 13 production staff 2-maintainning of office equipment 3-conducting moinitoring and inspecting the store/crush 4-supervising and backstopping of staff 5-Report submission and committee meetings attended	0	Inadequate funds
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Expenditure

Vote: 528 Kotido District**2014/15 Quarter 3****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

211101 General Staff Salaries	151,409	59,005	39.0%	
211103 Allowances	26,640	6,171	23.2%	
221002 Workshops and Seminars	10,000	2,000	20.0%	
221011 Printing, Stationery, Photocopying and Binding	0	1,480	N/A	
221014 Bank Charges and other Bank related costs	0	578	N/A	
224002 General Supply of Goods and Services	0	1,055	N/A	
227004 Fuel, Lubricants and Oils	0	5,159	N/A	
228002 Maintenance - Vehicles	0	115	N/A	
Wage Rec't:	151,409	Wage Rec't: 59,005	Wage Rec't: 39.0%	
Non Wage Rec't:	20,000	Non Wage Rec't: 16,559	Non Wage Rec't: 82.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	16,640	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	188,049	Total 75,564	Total 40.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(1-construction of commodity market)	0 (N/A)	0	Delay in procurement processes
Non Standard Outputs:		1-Post harvest training conducted in six sub-counties		
		2-Seed distribution conducted		

Expenditure

211103 Allowances	10,000	18,079	180.8%	
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	7,903	N/A	
227004 Fuel, Lubricants and Oils	0	2,107	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 20,249	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 33,549	Total 201.6%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	927 (Kotido Town Council-cattle-90, 450 sheep, 270 goats, Kacheri-cattle 15, sheep-20, goats-35, Rengen 17 cattle, sheep-25, goats-19, Nakapelimoru- 28 cattle, 39 goats, sheep-25, Panyangara-Cattle-14, 36 sheep goats-20, Kotido sub-county- cattle-29, sheep-180, Goats-45)	0	Illegal slaughters of stock, inadequate staffing to carry out meat inspection
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Vote: 528 Kotido District**2014/15 Quarter 3****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 by types using dips constructed () 0 (N/A) 0

No. of livestock vaccinated 450500 (Livestock vaccinated in all sub counties i.e. (100,000 cattle vaccinated against CBPP, 200,000 cattle vaccinated against trypanosomiasis, 500 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.) 336000 (ivestock vaccinated in all sub counties i.e. (11,000 cattle vaccinated against CBPP, 50 dogs and cats vaccinated against rabbies, 125,000 small ruminants vaccinated against PPR & CCPP.) 74.58

Non Standard Outputs: N/A

Expenditure

211103 Allowances	8,000	17,800	222.5%
221002 Workshops and Seminars	0	14,071	N/A
221009 Welfare and Entertainment	0	4,845	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,222	N/A
224002 General Supply of Goods and Services	0	30,047	N/A
227004 Fuel, Lubricants and Oils	8,215	11,982	145.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,215	79,966	493.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	16,640	0	0.0%
Total	32,855	79,966	243.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 3 (1-control of tsetse flies conducted in the 3 sub counties) 3 (control of tsetse flies conducted in the 3 sub counties) 100.00 Distant kraals with poor accessibility.

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	3,000	1,985	66.2%
224002 General Supply of Goods and Services	0	2,370	N/A
227004 Fuel, Lubricants and Oils	0	329	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,684	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,684	46.8%

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

Vote: 528 Kotido District**2014/15 Quarter 3****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 businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (Not done)	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)	2 (Conducted meetings	0	

Report submission

Radio talk show)

N/A

Non Standard Outputs:

Expenditure

211103 Allowances	0	3,160	N/A
221002 Workshops and Seminars	0	2,364	N/A
221011 Printing, Stationery, Photocopying and Binding	0	850	N/A
221012 Small Office Equipment	0	190	N/A
221014 Bank Charges and other Bank related costs	0	80	N/A
224002 General Supply of Goods and Services	0	450	N/A
227001 Travel inland	0	523	N/A
227004 Fuel, Lubricants and Oils	0	960	N/A
228002 Maintenance - Vehicles	0	420	N/A

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,590	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,407	Donor Dev't:	0.0%
Total	0	Total	0.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	0	N/A
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	1 (Profiled Small and Medium Enterprises in the District)	0	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	1,000	N/A
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Vote: 528 Kotido District**2014/15 Quarter 3****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

227004 Fuel, Lubricants and Oils	0	540		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,540	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	0	1,540	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	()	0 (N/A)	0	
No of cooperative groups supervised	()	1 (1 Cooperative Society inspected)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	576		N/A
221002 Workshops and Seminars	0	704		N/A
227004 Fuel, Lubricants and Oils	0	270		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,550	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	0	1,550	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 N/A

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221014 Bank Charges and other Bank related costs	300	508	169.4%
211101 General Staff Salaries	633,557	631,780	99.7%
227001 Travel inland	21,322	5,502	25.8%
227004 Fuel, Lubricants and Oils	168,400	3,750	2.2%
221002 Workshops and Seminars	95,800	300	0.3%
221011 Printing, Stationery, Photocopying and Binding	54,200	18	0.0%
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: 10,078	Non Wage Rec't: 8.0%
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 641,858	Total 43.1%

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

Vote: 528 Kotido District**2014/15 Quarter 3****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 inpatients that visited the NGO Basic health facilities	13000 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	6543 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	50.33	1. Funding for health unit services is still very low
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)	1226 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	39.55	
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)	665 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	55.42	
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)	23124 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	51.39	
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	103,163	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,551	103,163	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,551	103,163	75.0%

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)	62 (% 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)	72.94	1. Insufficient funding to run primary health care activities
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Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of trained health workers in health centers	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikita H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	167 (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)	90.27	
No. of trained health related training sessions held.	50 (Trained health related training sessions held.)	25 (Trained health related training sessions held.)	50.00	
Number of outpatients that visited the Govt. health facilities.	190000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikita H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	109642 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikita H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)	57.71	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	2901 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	82.89	
% 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)	6046 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	52.57	
Number of inpatients that visited the Govt. health facilities.	11000 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	7225 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	65.68	
Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.		

Vote: 528 Kotido District**2014/15 Quarter 3****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*Expenditure*

263313 Conditional transfers for PHC- Non wage **105,929** 79,447 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	105,929	Non Wage Rec't:	79,447	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,929	Total	79,447	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	100.00	1- Inadequate staffing
No. of qualified primary teachers	()	264 (Total in 21 Government aided schools)	0	

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	2,096,164	1,085,337	51.8%
221009 Welfare and Entertainment	14,492	245	1.7%
221011 Printing, Stationery, Photocopying and Binding	9,500	400	4.2%
221014 Bank Charges and other Bank related costs	400	49	12.3%
227001 Travel inland	20,909	2,305	11.0%
Wage Rec't:	2,096,164	Wage Rec't: 1,085,337	Wage Rec't: 51.8%
Non Wage Rec't:	202,793	Non Wage Rec't: 2,999	Non Wage Rec't: 1.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	110,817	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,409,774	Total 1,088,337	Total 45.2%

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

No. of pupils sitting PLE	()	813 (Pupils sitting PLE)	0	1- Low access and high drop out rates
No. of Students passing in grade one	()	39 (Pupils passing in Grade One)	0	
No. of student drop-outs	()	1203 (Pupils dropped out of school)	0	

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	14771 (Pupils 8,738 Males and 6,033 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)	79.84	
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Non Standard Outputs:

N/A

Expenditure

263311 Conditional transfers for Primary Education	133,926	83,679	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	133,926	83,679	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,926	83,679	62.5%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	125,571	31,258	24.9%
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Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	125,571	Domestic Dev't:	31,258	Domestic Dev't:	24.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,571	Total	31,258	Total	24.9%

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	1- Inadequate teaching staff
No. of students passing O level	()	236 (Students passing O level (154 Males and 82 Females))	0	2- Inadequate infrastructure leading to overcrowding in classrooms
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	3- Low parents participation in secondary education
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	187,982		133,424		71.0%
Wage Rec't:	187,982	Wage Rec't:	133,424	Wage Rec't:	71.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	187,982	Total	133,424	Total	71.0%

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)	2504 (Students enrolled (1,464 males and 875 females) in USE at Kotido sss; Kotido Parents Advanced sss (140 Males and 25 Females))	129.07	1- Inadequate teaching staff
Non Standard Outputs:		N/A		2- Inadequate infrastructure leading to overcrowding in classrooms
				3- Low parents participation in secondary education

Expenditure

263306 Conditional transfers for Secondary Salaries	318,101		239,062		75.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	318,101	Non Wage Rec't:	239,062	Non Wage Rec't:	75.2%
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	318,101	Total	239,062	Total	75.2%

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

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

231007 Other Fixed Assets (Depreciation)	150,000	91,167	60.8%
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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:	91,167	Domestic Dev't:	60.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	91,167	Total	60.8%

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	N/A
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Expenditure

231006 Furniture and fittings (Depreciation)	20,000	16,000	80.0%
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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	1- Inadequate water
No. Of tertiary education Instructors paid salaries	()	16 (Instructors at Kotido Primary Teachers college)	0	2- Inadequate transport
Non Standard Outputs:		N/A		3- Inadequate accommodation for tutors

Expenditure

211101 General Staff Salaries	272,978	120,819	44.3%
221003 Staff Training	134,653	99,431	73.8%

Vote: 528 Kotido District**2014/15 Quarter 3****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>	272,978	<i>Wage Rec't:</i>	120,819	<i>Wage Rec't:</i>	44.3%
<i>Non Wage Rec't:</i>	134,653	<i>Non Wage Rec't:</i>	99,431	<i>Non Wage Rec't:</i>	73.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	407,631	Total	220,250	Total	54.0%

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	N/A
	2- Monitoring and supervision visits made to schools.	2- Monitoring and supervision visits made to schools.		
	3- Four Quarterly Head teachers' meetings held.	3- Four Quarterly Head teachers' meetings held.		
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.	4- Quarterly and Annual reports prepared and submitted to Council and MoES.		

Expenditure

221009 Welfare and Entertainment	1,200	865	72.1%
227001 Travel inland	11,400	7,988	70.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	23,965	8,853	36.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	23,965	8,853	36.9%

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- Long distances from one school to another
No. of tertiary institutions inspected in quarter	()	2 (Tertiary institutions inspected (Kotido Primary Teachers College and Kotido Technical Institute))	0	2- Inadequate transport
No. of inspection reports provided to Council	()	1 (Inspection report d to Council)	0	

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel inland	8,141	8,262	101.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,141	8,262	101.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,141	8,262	101.5%

Output: Sports Development services

0 N/A

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

221012 Small Office Equipment	0	270	N/A
224002 General Supply of Goods and Services	0	550	N/A
227001 Travel inland	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,270	63.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,270	63.5%

Vote: 528 Kotido District**2014/15 Quarter 3****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**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

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

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
221010 Special Meals and Drinks	0	328	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	3,288	328.8%
221014 Bank Charges and other Bank related costs	0	3,717	N/A
224002 General Supply of Goods and Services	0	12,315	N/A
221002 Workshops and Seminars	0	5,278	N/A
227001 Travel inland	4,890	26,441	540.7%
227004 Fuel, Lubricants and Oils	6,400	2,312	36.1%
228002 Maintenance - Vehicles	8,000	2,150	26.9%
228003 Maintenance – Machinery, Equipment & Furniture	12,924	25,610	198.2%

Vote: 528 Kotido District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>	63,339	<i>Wage Rec't:</i>	12,430	<i>Wage Rec't:</i>	19.6%
<i>Non Wage Rec't:</i>	38,352	<i>Non Wage Rec't:</i>	85,294	<i>Non Wage Rec't:</i>	222.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,449	<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	101,691	Total	108,173	Total	106.4%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	13 (Kotido- Rengen road)	0 (N/A)	.00	N/A
Length in Km of District roads routinely maintained	101 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6km; Kotido-Rengen road, Kotido T/coungil/Rengen s/c 7km; Panyangara-Rikita-Napumpum road, Panyangara s/c 15km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 9km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 25km; Maaru-Nakwakwa road, Rengen s/c 9km; Kokoria-Losakucha road, Kacheri s/c 15km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15km; Panyangara-Napumpum road, Panyangara s/c 5km; Potongor-Nakapelimoru road, Nakapelimoru s/c 5km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 10km; Completion payment made for Rengen-Lopuyo road, Maaru-Nakwakwa road, Potongor-Nakapelimoru road, Kamoru-Napumpum road.)	110 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6.34km; Kotido-Rengen road , Kotido T/coungil/Rengen s/c 6.62km; Panyangara-Rikita-Napumpum road, Panyangara s/c 15.36km; Dopeth-Nakoreto-Lopuyo road, Kotido s/c-Rengen s/c 8.98km; Rengen-Lopuyo-Lokiding road, Rengen/Kacheri s/c 21.98km; Maaru-Nakwakwa lopuyo road, Rengen s/c 8.95km; Kokoria-Losakucha road, Kacheri s/c 6.32km; Kanawat-Kamoru-Napumpum road, Kotido /Panyangara s/c 15.65km; Panyangara-Napumpum road, Panyangara s/c 4.76km; Potongor-Nakapelimoru road, Nakapelimoru s/c 4.86km; Losilang-Nakapelimoru road, Kotido/Nakapelimoru s/c 9./8km.)	108.91	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	1- District road works inspected. 2- Inspection reports prepared and submitted.	1- District road works inspected. 2- Inspection reports prepared and submitted		

Expenditure

263104 Transfers to other govt. units	0	37	N/A
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Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	37	Non Wage Rec't:	0.0%
Domestic Dev't:	166,905	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	166,905	Total	37	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1.Salaries for 6 staff paid	0	The staff to be paid on contract not yet recruited
	2- Integrated District Rural Water supply plan made	1- One Integrated District Rural Water supply plan made	
	3- Quarterly reports prepared and submitted to Council and Line Ministries	2- Three Quarterly reports prepared and submitted to Council and Line Ministries	

Expenditure

211103 Allowances	8,192	4,436	54.2%
221014 Bank Charges and other Bank related costs	0	1,045	N/A
227001 Travel inland	4,920	4,159	84.5%
227004 Fuel, Lubricants and Oils	4,624	2,312	50.0%
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: 11,952	Domestic Dev't: 28.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,434	Total 11,952	Total 19.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	supervision of carried over activities for
No. of supervision visits during and after construction	9 (Supervision visits made borehole drilling sites 4, latrine construction sites at Nakapelimoru-1, Napumpum, panyangara-2, borehole rehabilitation sites 2)	4 (Supervision visits made borehole drilling sites 1, borehole rehabilitation sites 1)	44.44	2013-14(drilling of re- surveyed boreholes). Under estimate in the costing for supervision of drilling of 23

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 ,Kacheri 5, Rengen 2,)	.00	boreholes and rehabilitation of 13 boreholes 2014-15 made over expenditure against planned
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	()	0 (District Water Office)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	18,200	11,393	62.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,141	2,141	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,857	13,534	85.4%
Donor Dev't:	39,200	0	0.0%
Total	55,057	13,534	24.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	39 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	0 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	.00	In adequate staffing to take on the implementation
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)	1 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	14.29	
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)	0 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	.00	
No. of water user committees formed.	14 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	23 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	164.29	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	29,047	10,497	36.1%
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Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,539	Domestic Dev't:	10,497	Domestic Dev't:	48.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,539	Total	10,497	Total	48.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign,,scale up CLTs,National days,co-ordination	scale up CLTs,National days,co-ordination	0	None
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Expenditure

211103 Allowances	20,000	11,846	59.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,966	1,340	22.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	13,186	Non Wage Rec't:	59.9%
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	22,000	Total	13,186	Total	59.9%

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 (Kotido S/C-Lokitelaebu parish- Lologoka,kapetajam,Nakwanam oru,Nalelenth-Losilang parish-Kotido PTC.Panyangara s/c-Loposa parish-Kolungur,Lokek-angitiang, kamor parish-Lokitela-angimongin,Nangelekek-Loletio-katijamu.Kacheri S/C-Losakucha Parish-Napetakeru,Lokwasinyon,Locho rapolon,Loparpari)	.00	Delay in the completion of drilling and rehabilitation works for the year
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No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	13 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	86.67
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Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	392,113	132,039	33.7%
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Vote: 528 Kotido District**2014/15 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	377,565	<i>Domestic Dev't:</i>	132,039	<i>Domestic Dev't:</i>	35.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	377,565	Total	132,039	Total	35.0%

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

No. of new connections	()	0 (N/A)	0	Non payment water fee by some institutions-police,prison
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	80 (Kotido Town council)	0	
Non Standard Outputs:		N/A		

Expenditure

227004 Fuel, Lubricants and Oils	16,000	8,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	8,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	8,000	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 was critical for any meaningful data collection and monitoring
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Vote: 528 Kotido District**2014/15 Quarter 3****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	1- Three months salaries for 5 staffs and six months salaries for 4 staffs paid
	2- Budget estimates and quarterly workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted & managed
	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built
	4- District natural resources exploited sustainably	
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.	
	6- Sector and departmental meetings held	
	7- Performance reports prepared and presented to District Council and other stakeholders	

Expenditure

211101 General Staff Salaries	63,868	46,035	72.1%		
211103 Allowances	2,770	1,228	44.3%		
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%		
221012 Small Office Equipment	2,500	1,374	55.0%		
221014 Bank Charges and other Bank related costs	600	119	19.8%		
222001 Telecommunications	800	340	42.5%		
222003 Information and communications technology (ICT)	1,000	1,000	100.0%		
227001 Travel inland	3,467	2,315	66.8%		
228004 Maintenance – Other	1,000	645	64.5%		
Wage Rec't:	63,868	Wage Rec't:	46,035	Wage Rec't:	72.1%
Non Wage Rec't:	12,687	Non Wage Rec't:	7,321	Non Wage Rec't:	57.7%
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	53,356	Total	69.7%

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	100 (People participated in tree planting in Rengen (Maaru P.S), and Kotido TC,)	23.26	1- No planting took place because of dry season
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Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	TC, Kotido S/C (H/Qs, H/C III.)			
Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).	2 (Trees planted in institutions and homes in Rengen (Maaru P.S) and Kotido TC)	33.33	
Non Standard Outputs:	2- Trees planted at the edges of gardens by Farmers) 1- Farmer Managed Natural Regeneration (FMNR) sites identified	13 Farmer Managed Natural Regeneration (FMNR) sites identified: 9 in Nakapelimoru (3 in Watakau parish, 3 in Lookorok parish and 3 in Potongor parish), and 4 in Kotido Town Council (1 in Longiro and 3 in Traditional shrines - "Akriket")		

Expenditure

222001 Telecommunications	500	100	20.0%
224001 Medical and Agricultural supplies	7,272	1,816	25.0%
227001 Travel inland	2,000	120	6.0%
228004 Maintenance – Other	1,000	768	76.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,072	2,804	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,072	2,804	23.2%

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)	18 (120 community members from 18 community groups in 4 sub-counties trained (Kacheri - 40 people from 4 groups, Kotido - 40 from 10 groups, Nakapelimoru - 20 from 2 groups, Panyangara - 20 from 2 groups)	450.00	1- Controlling wild fires is a problem 2- Transport remains a problem
No. of Agro forestry Demonstrations	3 (No. of Agro-forestry demonstration estates established)	1 (One Agro-forestry demonstration sites in Lobanya of 15 acres maintained and cared for.)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,109	815	73.5%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

222001 Telecommunications	300	100	33.3%
227001 Travel inland	800	615	76.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,259	Non Wage Rec't:	1,630	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	3,259	Total	1,630	Total	50.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (No. of monitoring and compliance surveys/inspections undertaken)	21 (Monitoring and compliance surveys/inspections undertaken in a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Lokiding, Losakucha, Lobanya), c) Panyangara (Kangorok, Kamoru))	233.33	1- Transport is still a problem
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%		
222001 Telecommunications	300	125	41.7%		
222003 Information and communications technology (ICT)	300	125	41.7%		
227001 Travel inland	2,450	1,781	72.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,325	Non Wage Rec't:	2,131	Non Wage Rec't:	49.3%
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	4,325	Total	2,131	Total	49.3%

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; 2- Community consultative meeting conducted;	Eleven community consultative meetings on wetlands management to develop wetlands Action Plans and regulations conducted (4 in Kotido s/c, 3 in Kacheri s/c, 2 in Rengen s/c, 1 in Nakapelimoru s/c and 1 in Panyangara s/c)		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
222001 Telecommunications	300	60	20.0%

Vote: 528 Kotido District**2014/15 Quarter 3****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

222003 Information and communications technology (ICT)	300	125	41.7%	
227001 Travel inland	2,000	465	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	850	28.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	850	28.3%	

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)	2 (Developing Wetland Action Plans and local regulations is on going in Kacheri Sub-county, and has started for Nakapelimoru Sub-county)	66.67	1- Lack of transport remains a problem
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: 1- Jie South Wetlands zone and River/ Stream Systems: a) South-east and North of Toror hills; b) Portion of Dopeth river valley/ swamps system in Jie South; 2- Jie West Wetlands zone and River/ Stream Systems: a) Kailong system; b) Lobanya drainage system; c) Kaputh system; d) Kacheri system; e) Kanamugyeot - Kotopoi valley system; f) Lolelia system; 3- Jie East Wetlands zone and River/ Stream Systems: a) Lomogol system; b) Kotukoi valley system; c) Nangolol Apolon system; d) Kalongolemuge system; 4- Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth -Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system	Wetlands inventory and natural resources mapping conducted in: 1) new sites in Jie South Wetlands zone and River/ Stream Systems of Dopeth river valley/ swamps system; 2) Jie West Wetlands zone and River/ Stream Systems: a) Lobanya drainage system; b) Kac		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%
221012 Small Office Equipment	600	462	77.0%
222001 Telecommunications	400	170	42.5%
222003 Information and communications technology (ICT)	600	200	33.3%

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227001 Travel inland	2,536	2,336	92.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,536	3,468	76.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,536	3,468	76.5%	

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, Nakapelimoru, Panyangara, and Rengen s/cs, and data analysis is under way		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	725	419	57.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	875	519	59.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	875	519	59.3%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	1- The process delayed because of overlap in activities 2- Transport is still a problem
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 2- 1 District Environment Action Plan (DEAP) developed	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; 6 community dialogues held - 2 in Kacheri, 1 in Rengen, 2 in Panyangara, and 1 in Nakapelimoru		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	195	48.8%	
222001 Telecommunications	100	150	150.0%	
222003 Information and communications technology (ICT)	300	55	18.3%	

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,200	800	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,200	60.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,200	60.0%	

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)	9 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance enforced, especially on uncontrolled tree cutting for charcoal production)	225.00	1- Transport problem still remains a challenge
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	800	751	93.9%	
227004 Fuel, Lubricants and Oils	555	110	19.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,805	961	53.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,805	961	53.2%	

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)	97 (97 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC.)	80.83	1. Transport still remains a problem 2. Most projects sites are hard to reach due to poor access roads and transport equipment
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%	
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Vote: 528 Kotido District**2014/15 Quarter 3****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

222001 Telecommunications	800	250	31.3%	
223004 Guard and Security services	800	337	42.1%	
227001 Travel inland	4,450	2,670	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	7,658	51.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	7,658	51.1%	

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,594	495	31.1%	
227001 Travel inland	3,075	535	17.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,969	1,030	17.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,969	1,030	17.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 528 Kotido District**2014/15 Quarter 3****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**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

			0	Nil
Non Standard Outputs:	1. Three staff provided with welfare support	1. Staff provided with welfare support		
	2. Eight (8) CDOs mentored in Gender and equity budgeting in the six sub counties.	2. Eight (6) CDOs mentored in Gender and equity budgeting in the six sub counties.		
	3. One Vehicle and 2 Motorcycles maintained and in a running condition	3- 3 Officials facilitated to travel to soroti.		
	4. Fuels and Lubricants supplied.			
	5. Assorted stationery procured.			
	6. Four Official travels facilitated			

Expenditure

211101 General Staff Salaries	60,416	45,021	74.5%
211103 Allowances	10,493	1,317	12.6%
221002 Workshops and Seminars	2,000	341	17.1%
221009 Welfare and Entertainment	600	600	100.0%
221014 Bank Charges and other Bank related costs	300	320	106.8%
227001 Travel inland	9,536	1,469	15.4%
227004 Fuel, Lubricants and Oils	900	470	52.2%
Wage Rec't:	60,416	45,021	Wage Rec't: 74.5%
Non Wage Rec't:	25,029	4,518	Non Wage Rec't: 18.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	85,445	49,539	Total 58.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Kotido District headquarters)	10 (Kotido District headquarters)	1000.00	Nil
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Vote: 528 Kotido District**2014/15 Quarter 3****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- Annual report submitted to the line Ministry	1- Meeting held with 10 of the Community Development officers.
	2- Four departmental meetings held.	2- support to traven provided.
	3- Six backstopping meetings held	

Expenditure

211103 Allowances	2,717	1,549	57.0%
227001 Travel inland	0	470	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,717	2,019	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,717	2,019	74.3%

Output: Adult Learning

No. FAL Learners Trained	10 (Kotido Sub county)	240 (Kotido Sub county)	2400.00	Sporadic attendace by FAL Instructors and lack of commitment by the FAL instructors.
Non Standard Outputs:	1- Assorted FAL stationery procured	1- Assorted FAL stationery procured.		
	2- Travels facilitated.	2- FAL Instructors' quarterly allowances paid.		
	3- CDOs & Parish Adminstrators oriented in FAL supervision and management.	3- FAL quarterly supervision and Monitoring done.		
	4- FAL Instructors' quarterly allowances paid.	4- Fuel procured and deaprtmental vehicles effeciently run.		
	5- FAL quarterly supervision and Monitoring done.	5- Departmental modem serviced for effective com		
	6- FAL Bi-annual review meetings with supervisors done.			
	7- Vehicles/motorcycles fully maintained.			
	8- Departmental modem serviced for effective communication.			

Expenditure

211103 Allowances	0	2,953	N/A
221002 Workshops and Seminars	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A

Vote: 528 Kotido District**2014/15 Quarter 3****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

221014 Bank Charges and other Bank related costs	0	89		N/A
222003 Information and communications technology (ICT)	0	600		N/A
227004 Fuel, Lubricants and Oils	0	2,300		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,725	7,542	Non Wage Rec't:	70.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,725	7,542	Total	70.3%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	1 (Youth council supported at the District Headquarters.)	100.00	Nil
Non Standard Outputs:	1- Two Youth Executive council meetings held 2- Youth awareness on the dangers and prevention of HIV/AIDS done. 3- Youth leaders oriented on Entrepreneurship skills development. 4- Assorted stationery for youth office procured. 5. Official youth travels facilitated.	1- One Youth Executive council meetings held bringing together 20 youth leaders		

Expenditure

211103 Allowances	500	700		140.0%
221002 Workshops and Seminars	2,213	1,938		87.6%
227001 Travel inland	800	270		33.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,913	2,908	Non Wage Rec't:	74.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,913	2,908	Total	74.3%

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	inadequate funds.
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Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Disability council meetings facilitated.	1- 15 members participated in the District disability council meeting at the district level.
	2- PWD group leaders trained in management of IGAs.	
	3- Official travel facilitated.	2- Four Disability Projects monitored.
	4- Disability projects monitored and appraised.	
	5- Nine Disability groups supported with seed grant in all the six sub counties.	

Expenditure

211103 Allowances	3,000	2,355	78.5%
221002 Workshops and Seminars	800	678	84.8%
282101 Donations	18,000	9,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,382	12,033	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,382	12,033	53.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (Women Council supported at District Headquarters)	20 (Women Council supported at District Headquarters)	2000.00	Inadequate funds to implement varried women identified activities.
Non Standard Outputs:	1- Women council meetings facilitated.	1- 20 District women council members oriented in group dynamics/monitoring of projects		
	2- Women Council leaders oriented in Gender and equity budgeting.			
	3- Women groups projects monitored in all the Six sub counties.			

Expenditure

211103 Allowances	2,913	2,348	80.6%
221011 Printing, Stationery, Photocopying and Binding	200	278	139.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,913	2,626	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,913	2,626	67.1%

Vote: 528 Kotido District**2014/15 Quarter 3****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**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**

Non Standard Outputs:	1- Salaries for 6 staff paid.	1- Salaries for 6 staff paid.	0	Delay in award of contracts has delayed implementation of capital development projects
	2- Periodic reports produced and submitted.	2- 3 Periodic reports produced and submitted to line Ministries		
	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 Assessment conducted		

Expenditure

211101 General Staff Salaries	42,922	27,034	63.0%
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	1,985	76.3%
221012 Small Office Equipment	0	340	69387.8%
222003 Information and communications technology (ICT)	0	210	N/A
227001 Travel inland	0	5,227	N/A
228002 Maintenance - Vehicles	2,341	1,841	78.7%
291001 Transfers to Government Institutions	0	113,452	N/A

Wage Rec't:	42,922	Wage Rec't:	27,034	Wage Rec't:	63.0%
Non Wage Rec't:	5,942	Non Wage Rec't:	125,616	Non Wage Rec't:	2114.2%
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	48,864	Total	152,650	Total	312.4%

Output: Statistical data collection

0 N/A

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 1- District data base updated. 3 Quarterly updates conducted on the Harmonized data base

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	3,735	N/A
221009 Welfare and Entertainment	0	160	N/A
221011 Printing, Stationery, Photocopying and Binding	0	420	N/A
221012 Small Office Equipment	0	420	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	4,935	329.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	4,935	329.0%

Output: Demographic data collection

0 No major challenges

Vote: 528 Kotido District**2014/15 Quarter 3****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:

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

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	660	N/A
227001 Travel inland	49,700	19,390	39.0%
227004 Fuel, Lubricants and Oils	0	8,221	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,250	83.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	48,200	50,421	104.6%
Total	49,700	51,671	104.0%

Output: Development Planning

Vote: 528 Kotido District**2014/15 Quarter 3****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:	Not Planned for	Activities reported under other sectors	0	N/A
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Expenditure

222003 Information and communications technology (ICT)	0	200		N/A
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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	Contracts have been awarded	0	Delays in the procurement processes delayed award of contracts
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Expenditure

231002 Residential buildings (Depreciation)	179,013	81,072		45.3%
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281504 Monitoring, Supervision & Appraisal of capital works	15,530	15,620		100.6%
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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:	96,692	Domestic Dev't:	25.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	377,157	Total	96,692	Total	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services*

Vote: 528 Kotido District**2014/15 Quarter 3****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**Output: Management of Internal Audit Office**

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

Expenditure

211101 General Staff Salaries	21,698	15,486	71.4%
211103 Allowances	2,177	960	44.1%
221011 Printing, Stationery, Photocopying and Binding	1,432	800	55.9%
227001 Travel inland	2,921	3,295	112.8%
Wage Rec't:	21,698	Wage Rec't: 15,486	Wage Rec't: 71.4%
Non Wage Rec't:	10,508	Non Wage Rec't: 5,055	Non Wage Rec't: 48.1%
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	32,206	Total 20,541	Total 63.8%

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.)	12 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	24.00	1- Inadequate staff, only one senior staff in the department.
Date of submitting Quaterly Internal Audit Reports	27/10/2014 (Date of submitting Quaterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)	30/01/2015 (Date of submitting Quaterly Internal Audit reports to Council and other stakeholder)	#Error	

Vote: 528 Kotido District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	3,594	1,005	28.0%
227001 Travel inland	1,980	1,325	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,359	2,330	36.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,359	2,330	36.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,339,139	Wage Rec't:	2,566,528	Wage Rec't:	59.1%
Non Wage Rec't:	2,055,720	Non Wage Rec't:	1,437,160	Non Wage Rec't:	69.9%
Domestic Dev't:	1,360,157	Domestic Dev't:	420,436	Domestic Dev't:	30.9%
Donor Dev't:	979,351	Donor Dev't:	65,127	Donor Dev't:	6.7%
Total	8,734,367	Total	4,489,252	Total	51.4%

Vote: 528 Kotido District**2014/15 Quarter 3****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 3****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	15,620
Sector: Health				8,000	0
LG Function: Primary Healthcare				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	15,620
LG Function: Local Government Planning Services				28,454	15,620
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				28,454	15,620
LCII: Not Specified				28,454	15,620
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	15,620
Sector: Accountability				65,930	0
LG Function: Financial Management and Accountability(LG)				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 3****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	40,314
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	26,816
<i>LG Function: Pre-Primary and Primary Education</i>				17,925	10,816
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,925	10,816
LCII: Kacheri				5,204	3,098
Item: 263311 Conditional transfers for Primary Education					
Kacheri P/S		Conditional Grant to Primary Education	N/A	5,204	3,098
LCII: Lokiding				5,146	4,009
Item: 263311 Conditional transfers for Primary Education					
Lokiding P/S		Conditional Grants to Primary Education	N/A	5,146	4,009
LCII: Losakucha				7,575	3,709
Item: 263311 Conditional transfers for Primary Education					
Losakucha P/S		Conditional Grant to Primary Education	N/A	7,575	3,709
<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 3****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	40,314
Completion of supply of furniture	Kacheri SSS (Proposed)	PRDP	Not Started	0	16,000
Sector: Health				37,134	9,851
LG Function: Primary Healthcare				37,134	9,851
<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	9,851
LCII: Kacheri				6,567	4,925
Item: 263313 Conditional transfers for PHC- Non wage					
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	4,925
LCII: Lokiding				3,284	2,463
Item: 263313 Conditional transfers for PHC- Non wage					
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,463
LCII: Losakucha				3,284	2,463
Item: 263313 Conditional transfers for PHC- Non wage					
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,463
Sector: Water and Environment				86,113	3,647
LG Function: Rural Water Supply and Sanitation				86,113	3,647
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				86,113	3,647
LCII: Kacheri				50,319	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	kaloriko,kochan	Conditional transfer for Rural Water	N/A	50,319	0

Vote: 528 Kotido District**2014/15 Quarter 3****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	40,314
LCII: Losakucha				35,794	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	kariamakur	Conditional transfer for Rural Water	N/A	25,159	0
Borehole rehabilitation	Kokoria market,Natiir,Nangolol-ekaale/Nawirwir,sopelomugeto	Conditional transfer for Rural Water	N/A	10,635	0
LCII: Not Specified				0	3,647
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation 2013/14	Morunyang	Conditional transfer for Rural Water	Not Started	0	2,284
Retention payment for 2012/13	Lodriko	Conditional transfer for Rural Water	Completed	0	1,364

Vote: 528 Kotido District**2014/15 Quarter 3****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	416,515
Sector: Agriculture				334	0
LG Function: Agricultural Advisory Services				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
LG Function: District, Urban and Community Access Roads				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	252,377
LG Function: Pre-Primary and Primary Education				153,327	25,162
<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	17,832
LCII: Kanawat				11,130	7,215
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2014/15 Quarter 3****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	416,515
Mary Mother of God P/S		Conditional Grant to Primary Education	N/A	11,130	7,215
LCII: Lokitelaebu Item: 263311 Conditional transfers for Primary Education				5,902	3,613
Lokitelaebu P/S		Conditional Grant to Primary Education	N/A	5,902	3,613
LCII: Lopie/Rom-Rom Item: 263311 Conditional transfers for Primary Education				3,892	2,684
Kanawat P/S		Conditional Grant to Primary Education	N/A	3,892	2,684
LCII: Losilang Item: 263311 Conditional transfers for Primary Education				6,832	4,321
Kotido Girls P/S		Conditional Grant to Primary Education	N/A	6,832	4,321
LG Function: Secondary Education				307,550	227,215
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				307,550	227,215
LCII: Kanawat Item: 263306 Conditional transfers for Secondary Salaries				307,550	227,215
Kotido SS		Conditional Grant to Secondary Education	N/A	307,550	227,215
Sector: Health				98,268	73,701
LG Function: Primary Healthcare				98,268	73,701
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				91,701	68,776
LCII: Kanawat Item: 263313 Conditional transfers for PHC- Non wage				45,850	34,388
45,850,421	Kanawat HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	34,388
LCII: Losilang Item: 263313 Conditional transfers for PHC- Non wage				45,850	34,388
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	N/A	45,850	34,388
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567	4,925
LCII: Lokitelaebu Item: 263313 Conditional transfers for PHC- Non wage				6,567	4,925
Lokitaelebu		Conditional Grant to PHC- Non wage	N/A	6,567	4,925
Sector: Water and Environment				58,295	27,186
LG Function: Rural Water Supply and Sanitation				58,295	27,186

Vote: 528 Kotido District**2014/15 Quarter 3****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	416,515
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,295	27,186
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	20,812
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	N/A	50,319	20,812
LCII: Not Specified				0	6,375
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2012/13	Kotidany	Conditional transfer for Rural Water	Completed	0	1,364
Retention payment for borehole drilling 2012/13	Lokurukuroi	Conditional transfer for Rural Water	Completed	0	1,364
Borehole rehabilitation 2013/14	Jimos	Conditional transfer for Rural Water	Not Started	0	2,284
Retention Payments for 2012/13	Namangok	Conditional transfer for Rural Water	Completed	0	1,364
Sector: Public Sector Management				0	63,250
LG Function: Local Government Planning Services				0	63,250
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	63,250
LCII: Lokitelaebu				0	63,250
Item: 231002 Residential buildings (Depreciation)					
Construction staff house for chief		LGMSD (Former LGDP)	Completed	0	63,250

Vote: 528 Kotido District**2014/15 Quarter 3****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	140,077
Sector: Agriculture				10,333	0
LG Function: Agricultural Advisory Services				10,333	0
<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	42,506
LG Function: District, Urban and Community Access Roads				333,810	42,506
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	42,469
LCII: Kotido West				0	42,469
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Other Transfers from Central Government	Not Started	0	42,469
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				166,905	37
LCII: Kotido West				166,905	37
Item: 263104 Transfers to other govt. units					
Not Specified		Other Transfers from Central Government	N/A	0	37
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	28,065
LG Function: Pre-Primary and Primary Education				25,912	16,218
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,912	16,218
LCII: Kotido North				10,509	6,420
Item: 263311 Conditional transfers for Primary Education					
Lomukura P/S		Conditional Grant to Primary Education	N/A	10,509	6,420
LCII: Kotido West				7,743	4,759

Vote: 528 Kotido District**2014/15 Quarter 3****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	140,077
Item: 263311 Conditional transfers for Primary Education					
Kotido Mixed P/S		Conditional Grant to Primary Education	N/A	7,743	4,759
LCII: Narikapet				7,659	5,040
Item: 263311 Conditional transfers for Primary Education					
Kotido Army P/S		Conditional Grant to Primary Education	N/A	7,659	5,040
LG Function: Secondary Education				10,551	11,846
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10,551	11,846
LCII: Kotido West				10,551	11,846
Item: 263306 Conditional transfers for Secondary Salaries					
Kotido Parents Advanced SS		Conditional Grant to Secondary Education	N/A	10,551	11,846
Sector: Health				406,686	69,507
LG Function: Primary Healthcare				406,686	69,507
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				68,010	0
LCII: Kotido North				68,010	0
Item: 231005 Machinery and equipment					
Operations and maintenance of Equipment		Conditional Grant to PHC - development	Being Procured	33,010	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of fencing		Conditional Grant to PHC - development	Being Procured	35,000	0
Output: PRDP-Staff houses construction and rehabilitation				246,000	0
LCII: Kotido North				131,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin staff house	Kotido H/c 4	Conditional Grant to PHC - development	Being Procured	115,000	0
Installation of solar second Staff House	Kotido HC4	Conditional Grant to PHC - development	Being Procured	8,000	0
Installation of solar Staff House	Kotido HC4	Conditional Grant to PHC - development	Being Procured	8,000	0
LCII: Not Specified				115,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of second Twin staff house	Kotido H/c 4	Conditional Grant to PHC - development	Being Procured	115,000	0

Vote: 528 Kotido District**2014/15 Quarter 3****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	140,077
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				45,850	34,388
LCII: Kotido Central				45,850	34,388
Item: 263313 Conditional transfers for PHC- Non wage					
KDDS	KDDS HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	34,388
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,825	35,119
LCII: Kotido North				46,825	35,119
Item: 263313 Conditional transfers for PHC- Non wage					
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	31,825	23,869
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	15,000	11,250
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 3****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	39,883
Sector: Agriculture				333	0
<i>LG Function: Agricultural Advisory Services</i>				333	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				333	0
LCII: 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>				22,752	0
<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	9,400
<i>LG Function: Pre-Primary and Primary Education</i>				15,915	9,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,915	9,400
LCII: Lookorok				9,037	5,774
Item: 263311 Conditional transfers for Primary Education					
Lookorok		Conditional Grant to Primary Education	N/A	3,717	2,332
Kanair P/S		Conditional Grant to Primary Education	N/A	5,320	3,442
LCII: Watakau				6,877	3,626
Item: 263311 Conditional transfers for Primary Education					
Nakapelimoru P/S		Conditional Grant to Primary Education	N/A	6,877	3,626
Sector: Health				17,851	7,388
<i>LG Function: Primary Healthcare</i>				17,851	7,388
<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	7,388
LCII: Lookorok				3,284	2,463

Vote: 528 Kotido District**2014/15 Quarter 3****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	39,883
Item: 263313 Conditional transfers for PHC- Non wage					
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,463
LCII: Watakau				6,567	4,925
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	4,925
Sector: Water and Environment				55,636	23,095
LG Function: Rural Water Supply and Sanitation				55,636	23,095
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				55,636	23,095
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	20,812
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kalekori	Conditional transfer for Rural Water	Completed	25,159	20,812
Drilling of borehole	Loriu-Lopeeru	Conditional transfer for Rural Water	N/A	2,659	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 2013/14	Kaileny	Conditional transfer for Rural Water	Not Started	0	2,284

Vote: 528 Kotido District**2014/15 Quarter 3****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	103,344
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	19,440
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,752</i>	<i>19,440</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 - Rikita - Napumpum	Other Transfers from Central Government	N/A	22,752	0
Output: PRDP-Bridge Construction				0	19,440
LCII: Loletio				0	19,440
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Roads Rehabilitation Grant	Not Started	0	19,440
Sector: Education				208,398	24,956
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,398</i>	<i>24,956</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				0	11,157
LCII: Rikita				0	11,157
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 latrine stances	Kalasarich p/s	Conditional Grant to SFG	N/A	0	11,157
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,398	13,799
LCII: Loletio				6,748	4,189
Item: 263311 Conditional transfers for Primary Education					
Panyangara P/S		Conditional Grant to Primary Education	N/A	6,748	4,189
LCII: Loposa				11,356	6,364
Item: 263311 Conditional transfers for Primary Education					
Napumpum P/S		Conditional Grant to Primary Education	N/A	11,356	6,364
LCII: Not Specified				5,294	3,247
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2014/15 Quarter 3****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	103,344
Kalosarich P/S		Conditional Grant to Primary Education	N/A	5,294	3,247
<i>LG Function: Secondary Education</i>				185,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,000	0
LCII: Loposa				60,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion and installation of Sanitary fittings in Administration block at Panyangara S.S	Panyangara S.S	PRDP	N/A	30,000	0
Construction of kitchen and store	Panyangara SS	PRDP	N/A	30,000	0
Output: Furniture and Fixtures (Non Service Delivery)				20,000	0
LCII: Loposa				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of beds	Kacheri SSS (Proposed)	PRDP	N/A	20,000	0
Output: Teacher house construction				105,000	0
LCII: Loposa				105,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house		PRDP	N/A	105,000	0
Sector: Health				88,418	12,313
<i>LG Function: Primary Healthcare</i>				88,418	12,313
<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	12,313
LCII: Kamoru				3,284	2,463
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 528 Kotido District**2014/15 Quarter 3****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	103,344
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,463
LCII: Loletio				6,567	4,925
Item: 263313 Conditional transfers for PHC- Non wage					
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	4,925
LCII: Loposa				3,284	2,463
Item: 263313 Conditional transfers for PHC- Non wage					
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,463
LCII: Rikitae				3,284	2,463
Item: 263313 Conditional transfers for PHC- Non wage					
Rikitae		Conditional Grant to PHC- Non wage	N/A	3,284	2,463
Sector: Water and Environment				542,648	46,634
LG Function: Rural Water Supply and Sanitation				542,648	46,634
<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	46,634
LCII: Kamoru				2,659	1,364
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Lotaumadang	Conditional transfer for Rural Water	N/A	2,659	0
Retention Payments for bore-hole drilling 2012/13		Conditional transfer for Rural Water	Completed	0	1,364
LCII: Loletio				103,296	42,987
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2012/13		Conditional transfer for Rural Water	Completed	0	1,364
Borehole Rehabilitation	Namairei	Conditional transfer for Rural Water	N/A	2,659	0

Vote: 528 Kotido District**2014/15 Quarter 3****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	103,344
Borehole drilling		Conditional transfer for Rural Water	Completed	100,637	41,623
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)					
Borehole rehabilitatin	Kapadakok	Conditional transfer for Rural Water	Completed	0	2,284
2013/14					
LCII: Rikitaē				2,659	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Rikitaē p/s-Kalasarich	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 3****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	109,115
Sector: Agriculture				333	0
LG Function: Agricultural Advisory Services				333	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				333	0
LCII: Lokadeli				333	0
Item: 231004 Transport equipment					
O&M for motor cycle	Rengen S/C HQs	Conditional Grant for NAADS	N/A	333	0
Sector: Works and Transport				22,752	0
LG Function: District, Urban and Community Access Roads				22,752	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				22,752	0
LCII: Nakwakwa				22,752	0
Item: 231003 Roads and bridges (Depreciation)					
Periodic Road Maintenance	Maaru - Nakwakwa road	Other Transfers from Central Government	N/A	22,752	0
Sector: Education				128,346	49,968
LG Function: Pre-Primary and Primary Education				128,346	49,968
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	31,258
LCII: Nakwakwa				0	31,258
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classroom block	Maaru p/s	Conditional Grant to SFG	N/A	0	31,258
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 (ILS)				23,020	15,613
LCII: Lokadeli				5,650	3,780
Item: 263311 Conditional transfers for Primary Education					
Rengen P/S		Conditional Grant to Primary Education	N/A	5,650	3,780
LCII: Lopuyo				6,231	3,307

Vote: 528 Kotido District**2014/15 Quarter 3****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	109,115
Item: 263311 Conditional transfers for Primary Education					
Lopuyo P/S		Conditional Grant to Primary Education	N/A	6,231	3,307
LCII: Nakwakwa				11,139	8,526
Item: 263311 Conditional transfers for Primary Education					
Nakoreto P/S		Conditional Grant to Primary Education	N/A	4,506	2,986
Maaru P/S		Conditional Grant to Primary Education	N/A	3,827	2,453
Nakwakwa P/S		Conditional Grant to Primary Education	N/A	2,806	3,087
Sector: Health				21,134	9,851
LG Function: Primary Healthcare				21,134	9,851
<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	9,851
LCII: Lokadeli				6,567	4,925
Item: 263313 Conditional transfers for PHC- Non wage					
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	4,925
LCII: Nakwakwa				3,284	2,463
Item: 263313 Conditional transfers for PHC- Non wage					
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,463
LCII: Naponga				3,284	2,463
Item: 263313 Conditional transfers for PHC- Non wage					
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,463
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 3****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	109,115
Borehole drilling	Kadukan,Kakuloi	Conditional transfer for Rural Water	N/A	25,159	0
LCII: Lokadeli Item: 231001 Non Residential buildings (Depreciation)				0	27,385
Borehole rehabilitation for 2013/14		Conditional transfer for Rural Water	Completed	0	27,385
LCII: Lopuyo Item: 231001 Non Residential buildings (Depreciation)				52,978	0
Borehole Rehabilitation	Karumba -umum	Conditional transfer for Rural Water	N/A	2,659	0
Borehole drilling	Kaloturo,Logoman	Conditional transfer for Rural Water	N/A	50,319	0
LCII: Nakwakwa Item: 231001 Non Residential buildings (Depreciation)				2,659	0
Borehole rehabilitation	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: Rikita 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	17,822
LG Function: Local Government Planning Services				184,394	17,822
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				184,394	17,822
LCII: Lokadeli Item: 231002 Residential buildings (Depreciation)				184,394	17,822
Construction of staff house for Extension workers and Chiefs house at Panyangara		LGMSD (Former LGDP)	N/A	179,013	17,822

Item: 281501 Environment Impact Assessment for Capital Works

Vote: 528 Kotido District**2014/15 Quarter 3****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	109,115
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 3****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	91,167
<i>Sector: Education</i>				<i>0</i>	<i>91,167</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>91,167</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	91,167
LCII: Not Specified				0	91,167
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 4 Classrooms	Kacheri SS	Unspent balances – Conditional Grants	Not Started	0	91,167

Vote: 528 Kotido District**2014/15 Quarter 3****Checklist for QUARTER 3 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 3****Checklist for QUARTER 3 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