

Vote: 528 Kotido District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 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: 8/12/2015

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

Vote: 528 Kotido District**2014/15 Quarter 4****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	166,512	125%
2a. Discretionary Government Transfers	2,128,209	1,630,709	77%
2b. Conditional Government Transfers	6,935,960	6,448,807	93%
2c. Other Government Transfers	519,578	566,481	109%
3. Local Development Grant	831,286	831,286	100%
4. Donor Funding	1,089,639	854,911	78%
Total Revenues	11,637,663	10,498,706	90%

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	585,631	506,199	53%	46%	86%
2 Finance	265,656	327,416	274,059	123%	103%	84%
3 Statutory Bodies	458,481	342,621	316,788	75%	69%	92%
4 Production and Marketing	618,877	319,250	275,482	52%	45%	86%
5 Health	2,167,530	2,577,073	1,722,039	119%	79%	67%
6 Education	3,998,616	2,927,997	2,627,694	73%	66%	90%
7a Roads and Engineering	761,501	487,998	334,792	64%	44%	69%
7b Water	983,858	980,629	751,776	100%	76%	77%
8 Natural Resources	129,396	141,511	123,129	109%	95%	87%
9 Community Based Services	239,383	230,644	102,209	96%	43%	44%
10 Planning	873,341	651,202	346,341	75%	40%	53%
11 Internal Audit	38,565	36,687	33,731	95%	87%	92%
Grand Total	11,637,663	9,608,660	7,414,238	83%	64%	77%
Wage Rec't:	4,562,678	3,778,683	3,757,613	83%	82%	99%
Non Wage Rec't:	2,847,259	2,331,994	1,842,807	82%	65%	79%
Domestic Dev't	3,138,087	2,643,073	1,748,691	84%	56%	66%
Donor Dev't	1,089,639	854,911	65,127	78%	6%	8%

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

The District received a cumulative revenues of 10,498,706/= out of a total budget of 11,637,663/= in the financial year. The Short fall is explained by the under performance of Donor funds where only 78% was realized and also discretionary transnsfers also performed at 77%. However, Local Revenue performed well at 166,512/= or 125%. The Increase was realized out of interest accruing from District Funds on the various bank accounts. NAADS funds though dudgeted for were not channelled through Local Government Accounts. Total Expenditure at the end of the year were 7,414,238/= or 64%. This under performance was caused by the late procurement of service providers, which meant that many capital projects were on-going at the end of the year and have to be rolled into the new year.

Vote: 528 Kotido District**2014/15 Quarter 4****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	166,512	125%
Rent & rates-produced assets-from private entities	13,165	21,840	166%
Local Service Tax	50,149	19,370	39%
Miscellaneous	14,936	65,754	440%
Property related Duties/Fees	550	5,306	965%
Rent & Rates from private entities	7,280	0	0%
Other Fees and Charges	10,588	704	7%
Advance Recoveries	5,025	2,243	45%
Animal & Crop Husbandry related levies	12,690	23,740	187%
Agency Fees	18,609	19,282	104%
Unspent balances – Locally Raised Revenues		8,273	
2a. Discretionary Government Transfers	2,128,209	1,630,709	77%
Urban Equalisation Grant	25,279	25,280	100%
District Unconditional Grant - Non Wage	416,113	416,112	100%
Transfer of Urban Unconditional Grant - Wage	125,194	95,301	76%
Transfer of District Unconditional Grant - Wage	959,141	740,704	77%
Hard to reach allowances	439,238	190,065	43%
Urban Unconditional Grant - Non Wage	97,316	97,316	100%
District Equalisation Grant	65,930	65,932	100%
2b. Conditional Government Transfers	6,935,960	6,448,807	93%
Conditional Grant to PHC Salaries	633,557	1,253,651	198%
Conditional Grant to Primary Education	133,926	112,098	84%
Conditional Grant to Primary Salaries	2,096,164	1,344,663	64%
Conditional Grant to SFG	505,897	505,897	100%
Conditional Grant to Secondary Salaries	187,982	177,603	94%
Conditional Grant to Tertiary Salaries	272,978	164,289	60%
Conditional Grant to Urban Water	16,000	16,000	100%
Conditional Grant to Women Youth and Disability Grant	9,783	9,784	100%
Conditional Grant to Secondary Education	318,101	318,101	100%
Conditional Grant to PHC- Non wage	132,412	132,411	100%
Conditional Grant to PHC - development	434,010	434,009	100%
Conditional transfer for Rural Water	887,676	887,676	100%
Conditional Grant to NGO Hospitals	137,551	137,551	100%
Conditional transfers to Special Grant for PWDs	20,425	20,424	100%
Conditional Grant to Functional Adult Lit	10,725	10,724	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	39,992	100%
Conditional Grant to Community Devt Assistants Non Wage	2,717	2,716	100%
Conditional Grant to Agric. Ext Salaries	58,278	95,313	164%
Conditional Grant for NAADS	123,741	0	0%
Conditional Grant to PAF monitoring	59,314	59,316	100%
NAADS (Districts) - Wage	98,345	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	61,500	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,754	34,754	100%
Conditional transfers to DSC Operational Costs	12,228	12,228	100%

Vote: 528 Kotido District**2014/15 Quarter 4****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	177,024	100%
Conditional transfers to School Inspection Grant	10,849	10,849	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	166,905	166,905	100%
Conditional Transfers for Primary Teachers Colleges	134,653	134,653	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	88,676	79%
2c. Other Government Transfers	519,578	566,481	109%
Unspent balances – UnConditional Grants		33,046	
Unspent balances – Other Government Transfers		18,580	
District Roads Maintenance - Uganda Road Fund	519,578	514,165	99%
Other Transfers from Ministry Of Education		690	
3. Local Development Grant	831,286	831,286	100%
LGMSD (Former LGDP)	831,286	831,286	100%
4. Donor Funding	1,089,639	854,911	78%
KALIP	5,000	0	0%
PACE	1,575	0	0%
GAVI		14,725	
DICOSS		17,836	
UNFPA	500,000	427,977	86%
UNICEF	465,090	348,138	75%
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	10,498,706	90%

(i) Cumulative Performance for Locally Raised Revenues

Cumulatively the District realized 166,512/= in Local Revenue or 125%. The good performance is attributed to rent from renovated Commercial properties that have been rented out and interest on District funds paid by the banks.

(ii) Cumulative Performance for Central Government Transfers

Cumulatively the District received 8,079,516/= in central Government transfers out of a budget of 9,064,169/= being 89%. The shortfall is explained by overbudgeting for wages especially in the Education sector where the District was allocated high IPFS and also the Non-remittance of NAADS funds. Most other allocations performed as per expectation

(iii) Cumulative Performance for Donor Funding

Donor funds totalled 854,911/= out of a budget of 1,089,639/= or 78% which is as expected because the two major Donors; UNFPA and UNICEF both run clander year budgets and will continue to disburse until December and therefore the District expects to meet the budget.

Vote: 528 Kotido District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,014,070	532,491	53%	253,518	135,364	53%
Conditional Grant to PAF monitoring	3,582	3,517	98%	896	896	100%
Locally Raised Revenues	35,459	83,332	235%	8,865	36,993	417%
Multi-Sectoral Transfers to LLGs	344,642	0	0%	86,161	0	0%
District Unconditional Grant - Non Wage	151,626	156,162	103%	37,907	38,708	102%
Transfer of District Unconditional Grant - Wage	375,806	263,270	70%	93,951	52,215	56%
Hard to reach allowances	102,955	26,210	25%	25,739	6,552	25%
<i>Development Revenues</i>	88,389	53,141	60%	22,097	0	0%
LGMSD (Former LGDP)	63,111	40,501	64%	15,778	0	0%
Multi-Sectoral Transfers to LLGs	25,279	6,320	25%	6,320	0	0%
Urban Equalisation Grant		6,320		0	0	
Total Revenues	1,102,460	585,631	53%	275,615	135,364	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,014,070	499,350	49%	253,518	126,787	50%
Wage	500,999	263,271	53%	125,250	52,215	42%
Non Wage	513,071	236,079	46%	128,268	74,572	58%
<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	506,199	46%	275,615	126,787	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,141	3%			
<i>Development Balances</i>		46,292	52%			
Domestic Development		46,292	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,433	7%			

.Administration department received a cumulative total of 585,631 /= out of budget of 1,102,460 being 53%. While In the quarter a total of 135,364/= out of an expected 275,615/. The shortfall arises mainly because multi-sectoral transfers (LGMSD) to LLGs were transferred under the planning Unit . Total cumulative expenditure was 506,199/= and in the quarter was 126,787/= .

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 4****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	6
Availability and implementation of LG capacity building policy and plan		Yes
%age of LG establish posts filled	80	73
No. of monitoring visits conducted	4	4
No. of monitoring reports generated		4
Function Cost (US\$ '000)	1,102,459	506,199
Cost of Workplan (US\$ '000):	1,102,459	506,199

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 and some arrears were paid, National functions and celebrations organised.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,726	228,438	114%	50,201	59,205	118%
Conditional Grant to PAF monitoring	22,133	19,014	86%	5,533	5,533	100%
Locally Raised Revenues	37,168	32,442	87%	9,292	7,205	78%
District Unconditional Grant - Non Wage	44,853	44,689	100%	11,483	11,077	96%
Transfer of District Unconditional Grant - Wage	89,340	126,060	141%	22,335	33,832	151%
Hard to reach allowances	6,232	6,232	100%	1,558	1,558	100%
<i>Development Revenues</i>	65,930	98,978	150%	16,483	16,483	100%
Unspent balances – UnConditional Grants		33,046		0	0	
District Equalisation Grant	65,930	65,932	100%	16,483	16,483	100%
Total Revenues	265,656	327,416	123%	66,684	75,688	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,726	228,438	114%	50,201	63,880	127%
Wage	89,340	126,061	141%	22,605	33,832	150%
Non Wage	110,386	102,377	93%	27,596	30,048	109%
<i>Development Expenditure</i>	65,930	45,621	69%	16,483	45,621	277%
Domestic Development	65,930	45,621	69%	16,483	45,621	277%
Donor Development	0	0		0	0	
Total Expenditure	265,656	274,059	103%	66,684	109,501	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		53,357	81%			
Domestic Development		53,357	81%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,357	20%			

Finance Dept. received Ugx. 327,416/= out of 265,656/= planned which is 111% cumulative Budget outturn. The Quarter outturn was Ugx. 75,688/= received out of Ugx. 66,324/= planned. This performance is attributed to improved Local Revenue from rent from commercial premises, and interest accrued from District funds in the banks. Of which PAF Monitoring Ugx. 5,533/=. Locally raised revenue Ugx. 7,205/=. District Uncond. Grant N/wage Ugx. 11,077/=. Wage Ugx 33,832. /=. District Equalisation Grant Ugx. 16,483/=. and spent as follows; Wage Ugx. /=. Non. Wage Recurrent Expenditure Ugx. 30,048/=

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/= not started 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 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/7/2014	28/1/2015
Value of LG service tax collection	50149	13914
Value of Other Local Revenue Collections	82843	132995
Date of Approval of the Annual Workplan to the Council	23/6/2014	15/8/2014
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (US\$ '000)	265,656	274,059
Cost of Workplan (US\$ '000):	265,656	274,059

Annual performance report submitted on 15/7/2014; LG service tax collected Ugx. 13,914/=; Value of other local revenue collections Ugx. 132,995/=; 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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	458,481	342,621	75%	114,620	120,809	105%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	61,501	61,500	100%	15,375	15,375	100%
Conditional Grant to PAF monitoring	22,132	21,006	95%	5,533	5,533	100%
Conditional transfers to DSC Operational Costs	12,228	12,228	100%	3,057	3,057	100%
Conditional transfers to Salary and Gratuity for LG ele	111,946	88,676	79%	27,986	25,832	92%
Conditional transfers to Councillors allowances and E	34,754	34,754	100%	8,689	24,854	286%
Locally Raised Revenues	29,440	24,203	82%	7,360	0	0%
District Unconditional Grant - Non Wage	28,351	28,248	100%	7,088	7,002	99%
Transfer of District Unconditional Grant - Wage	133,605	54,005	40%	33,401	34,656	104%
Total Revenues	458,481	342,621	75%	114,620	120,809	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	458,481	316,788	69%	114,620	102,095	89%
Wage	264,645	121,528	46%	66,161	34,656	52%
Non Wage	193,836	195,260	101%	48,459	67,439	139%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	458,481	316,788	69%	114,620	102,095	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,833	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,833	6%			

The approved budget for Statutory bodies for the FY 2014/2015 was 458,481,000/= the Cumulative outturn was 342,621/= being 75%. Pertaining the fourth quarter, Statutory bodies received a total of 120,809/= out of the budgeted 114,620/= being 105%. Most sources performed as expected except for Local Revenue which was not allocated to the sector there was over performance resulting from conditional transfers to Ex gratia allowances as well as councilors' allowances.

Total expenditure was 67,439,000/= out of the projected 114,620,000/= budgeted for the quarter.

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

these funds are meant to finance an exchange visit to Lodwar early in the new FY,

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	700	1
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	1
Function Cost (US\$ '000)	458,481	316,788
Cost of Workplan (US\$ '000):	458,481	316,788

2 pac reports discussed by PAC, 1 Land board training held, 1 council meeting held, 2 GPC meetings held, PAF monitoring visits held in 6 sub counties, 1 meeting held to draw order paper, salaries for 5 Dec members, Speaker paid, Allowances/gratuity for councillors and LC1 and LC2 paid.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	347,852	296,775	85%	91,389	72,124	79%
Conditional Grant to Agric. Ext Salaries	58,278	95,313	164%	14,570	23,317	160%
Conditional transfers to Production and Marketing	79,662	177,024	222%	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	5,941	100%	1,491	1,473	99%
Transfer of District Unconditional Grant - Wage	93,131	12,702	14%	23,283	2,811	12%
Hard to reach allowances	7,371	5,796	79%	1,843	268	15%
<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	319,250	52%	154,719	72,124	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	347,852	260,776	75%	86,963	69,632	80%
Wage	249,754	85,133	34%	62,439	26,128	42%
Non Wage	98,098	175,642	179%	24,524	43,504	177%
<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	275,482	45%	154,719	69,632	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,000	10%			
<i>Development Balances</i>		7,768	3%			
Domestic Development		0	0%			
Donor Development		7,768	16%			
Total Unspent Balance (Provide details as an annex)		43,768	7%			

By the end of the fourth quarter, production department had cumulatively received 319,250/= out of a total buget of 618,871/= While in the quarter the department received 72,124/= out of a bove total budget PMG outturn was 44,257/=, DICCOS 5,356/= additional funds to support activities against branding from OPM/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 fourth quarter was 33% 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

procurement processes delayed, project funds not spent

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	7	0
No. of farmers accessing advisory services	836	0
No. of farmer advisory demonstration workshops	6	0
No. of farmers receiving Agriculture inputs	836	0
Function Cost (US\$ '000)	319,450	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	9	0
No. of livestock vaccinated	450500	23020
No. of livestock by type undertaken in the slaughter slabs		1079
No. of tsetse traps deployed and maintained	3	0
Function Cost (US\$ '000)	299,427	260,619
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		no
No of awareness radio shows participated in		3
No of businesses inspected for compliance to the law		1
No of awareness radio shows participated in	0	2
Function Cost (US\$ '000)	0	14,864
Cost of Workplan (US\$ '000):	618,877	275,482

Under the quarter followings were done, 1 monitoring visits conducted, supervision and backstopping, maintenance/repairs of 1 vehicles, training, crop yield assessment/supervision of activities, mass vaccination against PPR/CCPP (125,000 goats, 78,000 h/c), disease surveillance, consultative meetings conducted, report submission to MAAIF/kampala, data collected on planting returns pests and diseases incidences, data collected on deworming in formation. formation of a business forum, radio talk show.

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,002,306	1,600,634	160%	250,576	362,308	145%
Conditional Grant to PHC Salaries	633,557	1,253,651	198%	158,389	294,818	186%
Conditional Grant to PHC- Non wage	132,412	132,411	100%	33,103	33,103	100%
Conditional Grant to NGO Hospitals	137,551	137,551	100%	34,388	34,387	100%
Hard to reach allowances	98,786	77,021	78%	24,697	0	0%
<i>Development Revenues</i>	1,165,224	976,439	84%	291,290	140,413	48%
Conditional Grant to PHC - development	434,010	434,009	100%	108,487	63,525	59%
Donor Funding	731,214	542,430	74%	182,804	76,888	42%
Total Revenues	2,167,530	2,577,073	119%	541,867	502,721	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,002,306	1,519,351	152%	250,576	367,830	147%
Wage	633,557	1,253,651	198%	158,389	294,818	186%
Non Wage	368,749	265,701	72%	92,187	73,012	79%
<i>Development Expenditure</i>	1,165,224	202,688	17%	291,290	202,688	70%
Domestic Development	434,010	202,688	47%	108,487	202,688	187%
Donor Development	731,214	0	0%	182,804	0	0%
Total Expenditure	2,167,530	1,722,039	79%	541,867	570,517	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81,282	8%			
<i>Development Balances</i>		773,752	66%			
Domestic Development		231,322	53%			
Donor Development		542,430	74%			
Total Unspent Balance (Provide details as an annex)		855,034	39%			

Health has cumulatively received revenue Ushs. 2,577,073/= out of a budget of 2,167,530/=Ushs being 119% 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. 63,525/= 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 LLG

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

A number of service providers for capital development projects have failed to execute works within the financial year and hence no payments were effected.

(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 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of maternity wards constructed (PRDP)	1	0
No. of children immunized with Pentavalent vaccine	11500	7778
No of healthcentres constructed (PRDP)	2	0
No of staff houses constructed (PRDP)	9	5
Number of outpatients that visited the NGO Basic health facilities	45000	31717
Number of inpatients that visited the NGO Basic health facilities	13000	9096
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	941
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	1602
Number of trained health workers in health centers	185	167
No.of trained health related training sessions held.	50	35
Number of outpatients that visited the Govt. health facilities.	190000	153024
Number of inpatients that visited the Govt. health facilities.	11000	9578
No. and proportion of deliveries conducted in the Govt. health facilities	3500	3931
%age of approved posts filled with qualified health workers	85	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
Function Cost (US\$ '000)	2,167,530	1,722,039
Cost of Workplan (US\$ '000):	2,167,530	1,722,039

Works Progressed on the construction of two staff houses in Kotido HC4, Solar systems for staff houses were installed in Kotido HC4,Panyanagara HCIII,Napumpum HCIII Lokiding HCII,Losakucha HCII ,Nakwakwa HCII.Equipment for maternity unit of Napumpum HCIII was supplied.Furniture was supplied to the district Health Office

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,381,901	2,361,233	70%	867,715	514,181	59%
Conditional Grant to Tertiary Salaries	272,978	164,289	60%	68,244	43,470	64%
Conditional Grant to Primary Salaries	2,096,164	1,344,663	64%	524,041	259,326	49%
Conditional Grant to Secondary Salaries	187,982	177,603	94%	46,995	44,179	94%
Conditional Grant to Primary Education	133,926	112,098	84%	33,481	28,441	85%
Conditional Grant to Secondary Education	318,101	318,101	100%	79,525	79,373	100%
Conditional transfers to School Inspection Grant	10,849	10,849	100%	2,712	2,720	100%
Conditional Transfers for Primary Teachers Colleges	134,653	134,653	100%	55,903	34,999	63%
Locally Raised Revenues	7,951	2,756	35%	1,988	0	0%
Other Transfers from Central Government		690		0	0	
District Unconditional Grant - Non Wage	13,268	13,220	100%	3,317	3,277	99%
Transfer of District Unconditional Grant - Wage		18,395		0	18,395	
Hard to reach allowances	206,030	63,915	31%	51,508	0	0%
<i>Development Revenues</i>	616,714	566,765	92%	150,048	100,732	67%
Conditional Grant to SFG	505,897	505,897	100%	126,474	74,047	59%
Donor Funding	110,817	60,868	55%	23,573	26,685	113%
Total Revenues	3,998,616	2,927,997	73%	1,017,762	614,913	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,381,901	2,139,052	63%	863,584	355,916	41%
Wage	2,557,124	1,686,555	66%	657,389	346,975	53%
Non Wage	824,777	452,497	55%	206,195	8,941	4%
<i>Development Expenditure</i>	616,714	488,642	79%	154,179	259,316	168%
Domestic Development	505,897	488,642	97%	126,474	259,316	205%
Donor Development	110,817	0	0%	27,704	0	0%
Total Expenditure	3,998,616	2,627,694	66%	1,017,762	615,232	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		222,181	7%			
<i>Development Balances</i>		78,123	13%			
Domestic Development		17,255	3%			
Donor Development		60,868	55%			
Total Unspent Balance (Provide details as an annex)		300,304	8%			

Education Department has received 2,927,997/=cumulatively out of a budget of 3998,616/=. This apparent underperformance is due to the fact that IPFs for Salaries were much higher than the actual wage requirement thus an overbudgeting. 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 4****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- Wet and rough roads to sites.

(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		204
No. of pupils enrolled in UPE	18500	14772
No. of student drop-outs		6417
No. of classrooms constructed in UPE (PRDP)	4	6
No. of latrine stances constructed (PRDP)	0	5
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	0	1
No. of primary schools receiving furniture (PRDP)	0	2
Function Cost (US\$ '000)	2,774,596	1,650,381
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	21	21
No. of students enrolled in USE	1940	1940
No. of teacher houses constructed	2	1
Function Cost (US\$ '000)	781,083	693,265
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		13
No. of students in tertiary education		276
Function Cost (US\$ '000)	407,631	263,755
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter		2
No. of tertiary institutions inspected in quarter		1
No. of inspection reports provided to Council		1
Function Cost (US\$ '000)	34,106	20,027
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities		117
Function Cost (US\$ '000)	1,199	267
Cost of Workplan (US\$ '000):	3,998,616	2,627,694

400m of chain-link fence completed at Maaru P/S, 1 Admin block (sanitary facilities), 1 school kitchen completed at Panyangara SSS. A twin staff house at roofing level at Maaru P/S and 2 classroom blocks being roofed at Mary Mother of God P/S. Meanwhile a twin staff house, kitchen and pit-latrine are at gable ends at Panyangara SSS. 43 desks rolled from FY 2013/2014 were also supplied at Kotido Army P/S but the 100 double-decker beds for Panyangara SSS had not been supplied by the end of the quarter.

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	594,596	321,093	54%	148,649	14,512	10%
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	0	0%
Multi-Sectoral Transfers to LLGs	166,737	41,726	25%	41,684	0	0%
District Unconditional Grant - Non Wage	3,966	3,951	100%	991	979	99%
Transfer of District Unconditional Grant - Wage	63,339	50,821	80%	15,835	13,532	85%
<i>Development Revenues</i>	166,905	166,905	100%	41,726	24,430	59%
Roads Rehabilitation Grant	166,905	166,905	100%	41,726	24,430	59%
Total Revenues	761,501	487,998	64%	190,375	38,941	20%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,596	262,369	44%	148,649	137,543	93%
Wage	63,339	53,042	84%	15,835	13,548	86%
Non Wage	531,257	209,327	39%	132,814	123,995	93%
<i>Development Expenditure</i>	166,905	72,423	43%	41,726	65	0%
Domestic Development	166,905	72,423	43%	41,726	65	0%
Donor Development	0	0		0	0	
Total Expenditure	761,501	334,792	44%	190,375	137,609	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,724	10%			
<i>Development Balances</i>		94,482	57%			
Domestic Development		94,482	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,206	20%			

By the end of Qtr 4, the sector had received a cumulative total of 487,998/= out of a budget of 761,501/= due to the non performance of Local Revenue and PAF funds and the multisectoral transfers to LLGs

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

The road activities have been affected by the frequent breakdown of road equipments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	101	110
Length in Km of District roads periodically maintained	13	0
Function Cost (UShs '000)	761,501	334,792
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	761,501	334,792

110 Km of road routinely made and 43.66 km of road maintained under mechanized

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,982	41,951	74%	14,245	10,479	74%
Conditional Grant to Urban Water	16,000	16,000	100%	4,000	4,000	100%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant - Non Wage	3,966	3,951	100%	991	979	99%
Transfer of District Unconditional Grant - Wage	15,016	0	0%	3,754	0	0%
<i>Development Revenues</i>	926,876	938,678	101%	231,719	167,211	72%
Conditional transfer for Rural Water	887,676	887,676	100%	221,919	129,927	59%
Donor Funding	39,200	51,002	130%	9,800	37,284	380%
Total Revenues	983,858	980,629	100%	245,964	177,690	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,982	38,000	67%	14,248	12,814	90%
Wage	15,016	0	0%	3,754	0	0%
Non Wage	41,966	38,000	91%	10,494	12,814	122%
<i>Development Expenditure</i>	926,876	713,776	77%	231,716	525,461	227%
Domestic Development	887,676	713,776	80%	221,916	525,461	237%
Donor Development	39,200	0	0%	9,800	0	0%
Total Expenditure	983,858	751,776	76%	245,964	538,275	219%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,951	7%			
<i>Development Balances</i>		224,902	24%			
Domestic Development		173,900	20%			
Donor Development		51,002	130%			
Total Unspent Balance (Provide details as an annex)		228,853	23%			

The Department received a total of 980,929/= the whole Financial year from the three funding sources; PRDP-417262/= ,DWSCG, 470414/= DHSCG-22000/= .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 contractorThe expenditure in the quarter has been ; Refund of 242351729 of 2013/14 unspent balance,8970000 on recurrent expenditure 431249540 On drilling of hand pum boreholes,34493186 on rehabilitation of boreholes, 766100 on purchase of water quality reagents,1900000 on water quality testing,8116000 on software activities,39345300 on construction of the rain water harveting tank,,2856000 on followup visists on CLTS scaling up,4632000 on induction of new staff, 3085900 on update of watre points inventory

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

148,125,910- not paid to TERRACON TECHNICAL WORKS(U) LTD for design of Losilang piped water supply scheme.93,551,487 for two unsuccessful boreholes and retention for the 21/23 successful boreholes.14930000 for payment of motorcycle procured.16011261 staff

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	9	7
No. of water points tested for quality	25	60
No. of sources tested for water quality		60
No. of water and Sanitation promotional events undertaken	7	0
No. of water user committees formed.	14	23
No. Of Water User Committee members trained	39	36
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	3
No. of deep boreholes rehabilitated	15	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	967,858	735,776
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)		85
Function Cost (US\$ '000)	16,000	16,000
Cost of Workplan (US\$ '000):	983,858	751,776

The development investment activities completed so far include; expenditure 431249540 on drilling of hand pump boreholes, 34493186 on rehabilitation of boreholes, 39345300 on construction of the rain water harvesting

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,396	141,511	109%	32,349	31,032	96%
Conditional Grant to District Natural Res. - Wetlands (39,992	39,992	100%	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	21,081	100%	5,290	5,225	99%
Transfer of District Unconditional Grant - Wage	63,868	61,857	97%	15,967	15,809	99%
Total Revenues	129,396	141,511	109%	32,349	31,032	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,396	123,129	95%	32,349	47,521	147%
Wage	63,868	61,844	97%	15,967	15,809	99%
Non Wage	65,528	61,284	94%	16,382	31,712	194%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	129,396	123,129	95%	32,349	47,521	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,382	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,382	14%			

District Natural Resources department received a cumulative total of 129,396/= out of a budget of 141,511/=, the shortfall being due to the non-remittance of Local revenue. Cumulative expenditure was 123,129/=.

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

The department is managing a nursery for which casual labourers wages remained unspent but will be paid in due course

(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 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	5
Number of people (Men and Women) participating in tree planting days	430	875
No. of Agro forestry Demonstrations	3	1
No. of community members trained (Men and Women) in forestry management	4	138
No. of monitoring and compliance surveys/inspections undertaken	9	9
No. of Wetland Action Plans and regulations developed	3	6
No. of monitoring and compliance surveys undertaken	4	13
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	123,129
Cost of Workplan (US\$ '000):	129,396	123,129

Three months salaries for 4 staffs paid; Budget estimates and quarterly reports prepared and submitted ; 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 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,095	124,719	97%	32,274	34,079	106%
Conditional Grant to Functional Adult Lit	10,725	10,724	100%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	2,716	100%	679	679	100%
Conditional Grant to Women Youth and Disability Gr	9,783	9,784	100%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	20,424	100%	5,106	5,106	100%
Locally Raised Revenues	4,505	0	0%	1,126	0	0%
District Unconditional Grant - Non Wage	2,659	2,649	100%	665	657	99%
Transfer of District Unconditional Grant - Wage	60,416	67,531	112%	15,104	22,510	149%
Hard to reach allowances	17,864	10,891	61%	4,466	0	0%
<i>Development Revenues</i>	110,288	105,925	96%	27,572	28,055	102%
Donor Funding	110,288	105,925	96%	27,572	28,055	102%
Total Revenues	239,383	230,644	96%	59,846	62,134	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,095	102,209	79%	32,274	25,543	79%
Wage	60,416	45,021	75%	15,104	0	0%
Non Wage	68,679	57,188	83%	17,170	25,543	149%
<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	102,209	43%	59,846	25,543	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,510	17%			
<i>Development Balances</i>		105,925	96%			
Domestic Development		0				
Donor Development		105,925	96%			
Total Unspent Balance (Provide details as an annex)		128,435	54%			

The District recived a grant total of 46,834,269 including both wage and none-wage. The funds were spents as follows; CDA None: 679,000; Functional Adult Lieracy: 2,681,000; Special Grnat for Disability: 5,106,000; Women youth and Disability grant at 2,446,000, an unconditional grant support at 670,000, wage 21,279969, UNFPA 9,315,000

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

These are donor funds which are not bound by the government financial year.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	1	20
No. of assisted aids supplied to disabled and elderly community	1	8
No. of women councils supported	1	20
No. of children settled	1	7
No. of Active Community Development Workers	1	4
No. FAL Learners Trained	10	240
No. of children cases (Juveniles) handled and settled	1	1152
Function Cost (US\$ '000)	239,383	102,209
Cost of Workplan (US\$ '000):	239,383	102,209

Administration of FAL Test, Two travels facilitated, Montiroing and supervision of FAL activities done, 20 members of the youth executive memebbers facilitated in an annaul meeting, District Women Execitve members facilitated to attend an annual executive meeting; One Staff meeting conducted; 8 Disability groups supported with seed grants, one District diability meeting held, 90 members of the GBV alliance supported in a dialogue meeting, Two Babies supported to Amecet Babies home for interim care, Chil protection cases folloews up in district and beyond, Disability projects monitored and office facilitated with fuels and lubircants.

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	56,967	82,524	145%	14,242	25,697	180%
Conditional Grant to PAF monitoring	7,129	8,289	116%	1,782	1,782	100%
Locally Raised Revenues	1,274	14,860	1166%	319	9,000	2826%
District Unconditional Grant - Non Wage	5,641	5,621	100%	1,410	1,393	99%
Transfer of District Unconditional Grant - Wage	42,922	53,755	125%	10,731	13,522	126%
<i>Development Revenues</i>	816,375	568,678	70%	204,094	163,679	80%
Donor Funding	48,200	72,211	150%	12,050	6,470	54%
LGMSD (Former LGDP)	377,157	496,467	132%	94,289	157,209	167%
Multi-Sectoral Transfers to LLGs	391,018	0	0%	97,754	0	0%
Total Revenues	873,341	651,202	75%	218,335	189,376	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,967	77,229	136%	14,242	31,646	222%
Wage	42,922	40,556	94%	10,731	13,522	126%
Non Wage	14,045	36,672	261%	3,511	18,124	516%
<i>Development Expenditure</i>	816,375	269,112	33%	204,094	122,000	60%
Domestic Development	768,175	218,692	28%	192,044	122,000	64%
Donor Development	48,200	50,421	105%	12,050	0	0%
Total Expenditure	873,341	346,341	40%	218,335	153,646	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,295	9%			
<i>Development Balances</i>		299,566	37%			
Domestic Development		277,776	36%			
Donor Development		21,790	45%			
Total Unspent Balance (Provide details as an annex)		304,861	35%			

Planning unit received a cumulative total of 651,202/= out of an approved budget of 873,341/=. The shortfall is explained by LGMSD funds which though budgeted under planning unit were remitted to LLGs for activities that were under Administration. Similarly expenditure in the unit was 346,341/= on activities under planning unit while the rest were transferred to LLGs

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	4
No of Minutes of TPC meetings		12
No of minutes of Council meetings with relevant resolutions		6
<i>Function Cost (UShs '000)</i>	873,341	346,341
Cost of Workplan (UShs '000):	873,341	346,341

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

Vote: 528 Kotido District

2014/15 Quarter 4

Workplan 10: Planning

Construction works are on-going at Nakapelimoru Subcounty and Kacheri Subcounty Headquarters

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,565	36,687	95%	9,641	9,643	100%
Conditional Grant to PAF monitoring	4,337	3,253	75%	1,084	1,084	100%
District Unconditional Grant - Non Wage	12,530	12,484	100%	3,133	3,095	99%
Transfer of District Unconditional Grant - Wage	21,698	20,950	97%	5,425	5,465	101%
Total Revenues	38,565	36,687	95%	9,641	9,643	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,565	33,731	87%	9,641	10,860	113%
Wage	21,698	20,951	97%	5,425	5,465	101%
Non Wage	16,867	12,780	76%	4,217	5,395	128%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,565	33,731	87%	9,641	10,860	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,957	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,957	8%			

Internal Audit has cumulatively received 31,223/= out of a budget of 38,565/=. In the quarter the department received a 4,179/= and spent 5,395/= making a cumulative total of 28,266/= or 73% of budget

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

The Department is limited by staff. There are only two 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	25
Date of submitting Quarterly Internal Audit Reports	27/10/2014	30/06/2015
Function Cost (UShs '000)	38,565	33,731
Cost of Workplan (UShs '000):	38,565	33,731

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 30/06/2015

Vote: 528 Kotido District

2014/15 Quarter 4

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1- Salaries for 38 Administration staff paid.

1- Salaries for 38 Administration staff paid.

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 Execu

<i>General Staff Salaries</i>		52,215
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		380
<i>Allowances</i>		2,703
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		352
<i>Retrenchment costs</i>		4,300
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		397
<i>Welfare and Entertainment</i>		2,550
<i>Printing, Stationery, Photocopying and Binding</i>		3,878
<i>Small Office Equipment</i>		198
<i>Bank Charges and other Bank related costs</i>		220
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Telecommunications</i>		1,183
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		130
<i>General Supply of Goods and Services</i>		372
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		11,561
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		215
<i>Maintenance - Vehicles</i>		2,405
<i>Maintenance – Machinery, Equipment & Furniture</i>		430
<i>Maintenance – Other</i>		0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Tax Account</i>		0
<i>Compensation to 3rd Parties</i>		0
<i>Wage Rec't:</i>	93,951	52,215
<i>Non Wage Rec't:</i>	51,503	31,272
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	145,454	83,487

Output: Human Resource Management

Non Standard Outputs:	1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to	1- Discipline maintained among staff. 2- Staff performance appraisals conducted. 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC. 4- Monthly pay change reports prepared and submitted to
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		354
<i>Travel inland</i>		13,215
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,134	15,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,134	15,769

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Monitoring and evaluation at UMI)	4 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (District HQ)	Yes (1.Training in Administrative Officers Law Course 2. Study tour for Higher and Lower Council to Gulu District.)
Non Standard Outputs:	N/A	N/A

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Staff Training</i>		26,962
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		26,962
<i>Domestic Dev't:</i>	15,778	
<i>Donor Dev't:</i>		
Total	15,778	26,962
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	73 (% of LG established posts filled at HLG and LLGs.)
Non Standard Outputs:	1- Sub county programme implementation monitored and supervised. 2- 1 supervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- 1 supervision report generated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,581	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,581	0
Output: Public Information Dissemination		
Non Standard Outputs:	1-60 Radio spot messages ran on local FM's. 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.	1-60 Radio spot messages ran on local FM's. 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.
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,156	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,156	360
Output: Office Support services		

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.	1- Office machines and equipment maintained. 2- Office stationery procured. 3- Monthly subscriptions paid for the New Vision and the Daily Monitor. 4- Office tea and refreshments procured.
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Small Office Equipment		0
Maintenance - Civil		210
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	1,483	210
Domestic Dev't:		
Donor Dev't:		
Total	1,483	210
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0	1 (One)
No. of monitoring reports generated	0	1 (One monitoring report made and submitted to council)
Non Standard Outputs:		N/A
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	964	0
Domestic Dev't:		
Donor Dev't:		
Total	964	0
Output: Records Management		
Non Standard Outputs:		1- Stationery procured. 2- Central Registry well organised and facilitated.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,555	0
Domestic Dev't:		
Donor Dev't:		
Total	2,555	0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Procurement Services		
Non Standard Outputs:		- Procurement reports prepared and submitted to council and PPDA.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,780	0
Domestic Dev't:		
Donor Dev't:		
Total	1,780	0

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

Date for submitting the Annual Performance Report	(N/A)	28/1/2015 (Annual Performance Report submitted to Council, MoFED, MoLG and other relevant stakeholder)
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	5- Lawful Policies and
Welfare and Entertainment		721
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		496
Subscriptions		0
Classified Expenditure		200
Travel inland		15,077
Fuel, Lubricants and Oils		2,500
Maintenance - Civil		0
Maintenance - Vehicles		4,141

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Maintenance – Other		268
General Staff Salaries		33,832
Staff Training		800
Wage Rec't:	22,605	33,832
Non Wage Rec't:	15,381	24,203
Domestic Dev't:		
Donor Dev't:		
Total	37,986	58,035
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/=)	25358 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 4,350/=; Miscellaneous 19,588/=; Agency Fees 1,420/=)
Value of LG service tax collection	12537 (Value of LG service tax collected from District employees and NGOs.)	61 (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		1,250
Maintenance – Machinery, Equipment & Furniture		750
Wage Rec't:		
Non Wage Rec't:	3,100	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,100	2,000
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council

(N/A)

15/8/2014 (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:

Donor Dev't:

Total**3,023****0****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.

Allowances

360

Printing, Stationery, Photocopying and Binding

0

Travel inland

3,130

Wage Rec't:

Non Wage Rec't:

4,394

3,490

Domestic Dev't:

Donor Dev't:

Total**4,394****3,490****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/9/2014 (N/A)

30/9/2014 (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.

Allowances

0

Travel inland

355

Wage Rec't:

Non Wage Rec't:

1,698

355

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Domestic Dev't:

Donor Dev't:

Total**1,698****355****3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:

N/A

1- Water Lorry Reg. No. LG 0018-23 repaired @ Ugx. 31,271,000/=

2- Books of Accounts procured @ Ugx. 14,350,000/=

3- Laptop repaired @ Ugx. 210,000/=

4- Finance staff trained @ Ugx. 900,000/=

Other Fixed Assets (Depreciation)

45,621

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,483

45,621

Donor Dev't:

0

Total**16,483****45,621****Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

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

2- Lawful policy and administrative instruments established.

3- Two Council meetings held at the District HQ.

4

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

2- 12 Lawful policy and administrative instruments established.

3- Two Council meetings held at the District HQ.

General Staff Salaries

34,656

Allowances

4,300

Statutory salaries

0

Medical expenses (To employees)

0

Incapacity, death benefits and funeral expenses

0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Gratuity Expenses</i>		24,843
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,950
<i>Travel inland</i>		5,174
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	60,311	34,656
<i>Non Wage Rec't:</i>	24,494	36,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,805	70,923

Output: LG procurement management services

Non Standard Outputs:	1. Members of Evaluation Committee approved 2. Evaluation Committee results approved/rejected. 3. Quotations/proposals invited, bids opened and evaluated. 4. Contracts awarded. Letters of awards and negotiations issued. 5. Advertisements for	. Members of Evaluation Committee approved 2. 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 w
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Output: LG staff recruitment services

Non Standard Outputs:	1- Salary for DSC chairperson paid. 2- Two DSC meetings conducted. 3- Workshops and seminars attended. 4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	1- Salary for DSC chairperson paid. 2- Four DSC meetings conducted.
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Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		18,212
<i>Statutory salaries</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,050
<i>Tax Account</i>		0
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	3,057	19,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,907	19,262
Output: LG Land management services		
No. of Land board meetings	0	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	0	1 (One training conducted and facilitated by ministry of Lands officials at the District Headquarters.)
Non Standard Outputs:		1 Land rights meeting conducted
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,875	0
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	4 (Four Auditor General's queries reviewed at the District HQtrs.)	1 (2 internal auditors reports reviewed at the District HQs)
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 Council at the District HQtrs.)
Non Standard Outputs:	-Transparency, Accountability and Value for money realised at the District and LLGs operations.	7 officials from district and LLGs summoned and appeared before PAC
<i>Allowances</i>		3,960
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	3,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	3,960
Output: LG Political and executive oversight		

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. PAF projects in Kacheri, Kotido, Rengen, Panyangara and Nakapelimoru Sub-counties including Kotido Town Council are monitored, supervised and evaluated.

1. one monitoring visit for 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.

2- Recommendations for remedial actions made by the District Executive

Allowances		0
Tax Account		0
Wage Rec't:		
Non Wage Rec't:	5,533	0
Domestic Dev't:		
Donor Dev't:		
Total	5,533	0

Output: Standing Committees Services

Non Standard Outputs:

Two meetings for general pourpose committee held

Allowances		7,950
Wage Rec't:		
Non Wage Rec't:		7,950
Domestic Dev't:		
Donor Dev't:		
Total	0	7,950

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:

Salaries for 13 production staff paid.

1-paying salaries of production staff

2- O&M for office equipments.

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

6-maintainance of v

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>General Staff Salaries</i>		26,128
<i>Allowances</i>		2,875
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		352
<i>Bank Charges and other Bank related costs</i>		254
<i>General Supply of Goods and Services</i>		370
<i>Travel inland</i>		1,350
<i>Fuel, Lubricants and Oils</i>		2,448
<i>Maintenance - Vehicles</i>		1,015
<i>Maintenance – Other</i>		400
<i>Wage Rec't:</i>		26,128
<i>Non Wage Rec't:</i>		9,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	36,032
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (-construction of commodity market)	0 (procurement process on going)
Non Standard Outputs:		1-data collected on planting returns on pests and disease incidences conducted in six sub-counties 2-Seed distribution conducted 3-data collected on dew's information
<i>Allowances</i>		6,518
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		566
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		8,700
<i>Domestic Dev't:</i>	46,500	
<i>Donor Dev't:</i>		0
Total	46,500	8,700
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0	0 (dips not functional)

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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.)	23020 (livestock vaccinated in all sub counties i.e. (80,000 cattle vaccinated against CBPP, 20 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)
No. of livestock by type undertaken in the slaughter slabs	()	1079 (Kotido Town Council- cattle-30, 540 sheep, 450 goats, Kacheri-cattle 12, sheep-21, goats-18, Rengen 15 cattle, sheep-26, goats-18, Nakapelimoru- 38 cattle, 49 goats, sheep-29, Panyangara- Cattle-15, 38 sheep goats-20, Kotido sub-county- cattle-27, sheep-185, Goats-55)
Non Standard Outputs:		N/A

<i>Allowances</i>		14,025
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		90
<i>General Supply of Goods and Services</i>		880
<i>Travel inland</i>		2,053
<i>Fuel, Lubricants and Oils</i>		4,325
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,054	22,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,160	
Total	8,214	22,123

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)	0 (Not done)
Non Standard Outputs:		not done
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	0	1 (1-Radio talk show 2-Report submission)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (not done)
No of businesses inspected for compliance to the law	0	1 (conducted SAACOS audit)
No of businesses issued with trade licenses	0	0 (not done)
Non Standard Outputs:		not done
<i>Allowances</i>		660
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		460
<i>Fuel, Lubricants and Oils</i>		120
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	24,586	
<i>Non Wage Rec't:</i>		1,324
<i>Domestic Dev't:</i>	4,776	0
<i>Donor Dev't:</i>		0
Total	29,362	1,324
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0	0 (not done)
No of businesses assisted in business registration process	0	0 (not done)
No of awareness radio shows participated in	0	1 (Radio talk show)
Non Standard Outputs:		not done
<i>Allowances</i>		325
<i>Information and communications technology (ICT)</i>		900
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,160	

Vote: 528 Kotido District**2014/15 Quarter 4****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

Total	4,160	1,453
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	0 (not done)
No. of cooperative groups mobilised for registration	0	0 (not done)
No. of cooperatives assisted in registration	0	0 (not done)
Non Standard Outputs:		not done
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</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

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	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>		80
<i>Information and communications technology (ICT)</i>		2,229
<i>Travel inland</i>		7,808
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		294,818
<i>Workshops and Seminars</i>		0

Vote: 528 Kotido District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 2,025

Wage Rec't:	158,389	294,818
Non Wage Rec't:	31,317	12,142
Domestic Dev't:		
Donor Dev't:	182,804	
Total	372,510	306,960

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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)	8593 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of inpatients that visited the NGO Basic health facilities	3250 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	2553 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	775 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	376 (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)	276 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.

Conditional transfers for PHC- Non wage 34,388

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

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

No. of children immunized with Pentavalent vaccine	2875 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	1732 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)
No. of trained health related training sessions held.	13 (Trained health related training sessions held.)	10 (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)
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)	2353 (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)

Vote: 528 Kotido District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. 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)	1030 (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)
%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 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)	43382 (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)
%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)
Non Standard Outputs:	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.	1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
Conditional transfers for PHC- Non wage		26,482
Wage Rec't:		0
Non Wage Rec't:	26,482	26,482
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	26,482	26,482
3. Capital Purchases		
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	(Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyangara HCIII, Nakwakwa HCII, Kacheri HCIII, Losakucha HCII and Lookorok HCII.)	5 (Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyangara HCIII, Nakwakwa HCII, Kacheri HCIII, Losakucha HCII and Lookorok HCII.)
Non Standard Outputs:	N/A	N/A
Residential buildings (Depreciation)		142,688
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	73,500	142,688
Donor Dev't:		0
Total	73,500	142,688

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Supply of Equipment to Maternity Napumpum HCII)	0 (Supply of Equipment to Maternity Napumpum HCII)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Machinery and equipment</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	60,000
<i>Donor Dev't:</i>		0
Total	16,000	60,000

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

No. of qualified primary teachers	264 (Total in 21 Government aided schools)	204 (Total in 21 Government aided schools)
No. of teachers paid salaries	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)	264 (Teachers paid salaries; 204 in 21 Gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 60 NFE teachers at 68 ABEK learning centres.)
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	1- Hard to reach allowances for 213 teachers paid 2- EMIS forms delivered and collected. 3- Go-to-School-Back-to-School enrolment campaigns conducted in selected Sub counties of Nakapelimoru and Loletio in Panyanyangara
<i>General Staff Salaries</i>		259,326
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		581
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		158

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		6,257
<i>Wage Rec't:</i>	524,041	259,326
<i>Non Wage Rec't:</i>	50,698	6,997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	27,704	
Total	602,443	266,323

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

No. of pupils sitting PLE	0 (N/A)	0 (PLE exams not conducted in the quarter)
No. of student drop-outs	400 (Various Government schools)	318 (Various Government schools)
No. of pupils enrolled in UPE	18500 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	14772 (Pupils 11,463 Males and 6,304 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
No. of Students passing in grade one	0 (N/A)	0 (PLE exams not conducted in the quarter)
Non Standard Outputs:	N/A	PLE exams not conducted in the quarter
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,481	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,481	0

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)	6 (4 classrooms constructed at Mary Mother of God Primary school 2 Classrooms completed at Maaru P/S rolled from FY 2013/14)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		63,412

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,393	63,412
Donor Dev't:		0
Total	31,393	63,412

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (N/A)	1 (N/A)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Not Planned for

Residential buildings (Depreciation) 19,825

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,332	19,825
Donor Dev't:		0
Total	26,332	19,825

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

No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)
No. of students passing O level	0 (Not Applicable)	0 (N/A)
No. of students sitting O level	0 (Not Applicable)	0 (Not sat yet)
Non Standard Outputs:	Not Applicable	N/A

General Staff Salaries 44,179

Wage Rec't:	46,995	44,179
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	46,995	44,179

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

No. of students enrolled in USE	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)	1940 (Students enrolled in USE at Kotido sss,1835; Kotido Parents Advanced sss 105)
Non Standard Outputs:	Not Plannned for	N/A

Conditional transfers for Secondary Salaries 0

Wage Rec't:		0
Non Wage Rec't:	79,526	0
Domestic Dev't:	0	0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>	0	0
Total	79,526	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs: N/A N/A		
<i>Other Fixed Assets (Depreciation)</i>		123,632
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	123,632
<i>Donor Dev't:</i>		0
Total	37,500	123,632
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs: N/A 49 double decker beds supplied		
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0
Output: Teacher house construction		
No. of teacher houses constructed	2 (N/A)	1 (Construction of twin staff house at Panyangara SS)
Non Standard Outputs: N/A N/A		
<i>Residential buildings (Depreciation)</i>		45,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,250	45,801
<i>Donor Dev't:</i>		0
Total	26,250	45,801
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	276 (At Kotido Primary Teachers college)	276 (At Kotido Primary Teachers college)

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	13 (At Kotido Primary Teachers college)	13 (13 Tertiary education staff paid salaries during the quarter)
Non Standard Outputs:	Not Planned	Not Planned
<i>General Staff Salaries</i>		43,470
<i>Staff Training</i>		35
<i>Wage Rec't:</i>	86,353	43,470
<i>Non Wage Rec't:</i>	33,663	35
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	120,016	43,505
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES.	Salaries for 9 Administration staff paid. 2- Monitoring and supervision visits made to schools. 3- Four Quarterly Head teachers' meetings held. 4- Quarterly and Annual reports prepared and submitted to Council and MoES.
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,991	1,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,991	1,372
Output: Monitoring and Supervision of Primary & secondary 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)
No. of inspection reports provided to Council	1 (District Head Quarters)	1 (District Head Quarters)
No. of tertiary institutions inspected in quarter	1 (Kotido Primary Teachers College)	1 (Kotido Primary Teachers College)

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of secondary schools inspected in quarter

2 (Kotido SS and Kotido Parents Advanced Secondary School)

2 (Kotido SS and Kotido Parents Advanced Secondary School)

Non Standard Outputs:

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

Quality education standards maintained in Primary schools, Secondary schools, PTC, 78 Mobile and Sedentary ABEK Learning centres, and 40 ECDE centres.

Travel inland

0

Wage Rec't:

Non Wage Rec't:

2,035

0

Domestic Dev't:

Donor Dev't:

Total**2,035****0****Output: Sports Development services**

Non Standard Outputs:

1- Skills developed in co-curricular activities.

Skills developed in co-curricular activities.

Small Office Equipment

0

General Supply of Goods and Services

0

Travel inland

270

Wage Rec't:

Non Wage Rec't:

500

270

Domestic Dev't:

Donor Dev't:

Total**500****270****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

300 (Lomukura Primary School)

117 (Pupils accessing SNE facilities in all schools under inclusive education setting)

No. of SNE facilities operational

1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)

1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)

Non Standard Outputs:

N/A

one headteachers' meeting for SNE

Travel inland

267

Wage Rec't:

Non Wage Rec't:

300

267

Domestic Dev't:

Donor Dev't:

Total**300****267****Additional information required by the sector on quarterly Performance**

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		1,815
General Staff Salaries		13,532
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		15,367
General Supply of Goods and Services		5,315
Travel inland		13,844
Fuel, Lubricants and Oils		61,846
Workshops and Seminars		0
Welfare and Entertainment		309
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Maintenance - Civil		4,413
Maintenance - Vehicles		17,010
Maintenance – Machinery, Equipment & Furniture		3,376
Maintenance – Other		700
Wage Rec't:		13,532
Non Wage Rec't:		123,995
Domestic Dev't:		0
Donor Dev't:		
Total	0	137,527

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

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 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,
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Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
		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.)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		1- District road works inspected. 2- Inspection reports prepared and submitted
<i>Transfers to other govt. units</i>		16
<i>Conditional transfers for feeder roads maintenance workshops</i>		65
<i>Wage Rec't:</i>		16
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,726	65
<i>Donor Dev't:</i>		0
Total	41,726	81

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 2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries	2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries
<i>Allowances</i>		3,756
<i>Travel inland</i>		761
<i>Fuel, Lubricants and Oils</i>		2,312
<i>Maintenance – Other</i>		370
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	3,754	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	7,199
<i>Donor Dev't:</i>		
Total	9,754	7,199
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	1 (Supervision visits made borehole drilling sites 1, latrine construction sites at Nakapelimoru-	2 (Supervision visits made to borehole drilling and rehabilitation sites)

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	0, Napumpum, panyangara-0, borehole rehabilitation sites 0)	
No. of water points tested for quality	8 (Water points tested for quality at, Rengen 3, Panyangara 5)	60 (Water points tested for quality at Nakapelimoru 10, Kotido 10, Kacheri 10, Rengen 10, Panyangara 10)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water Office)	0 (District Water Office)
No. of sources tested for water quality	0 (N/A)	60 (Nakapelimoru-10, Panyangara-10, Kacheri 10, Rengen 10, Kotido 10)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters)	0 (District Head quarters)
Non Standard Outputs:		N/A
Allowances		1,900
Other Utilities- (fuel, gas, firewood, charcoal)		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		1,900
Donor Dev't:		
Total	0	1,900

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)
No. Of Water User Committee members trained	5 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	36 (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	2 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		11,202
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,262	11,202
Donor Dev't:		

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,262	11,202
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Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign,,scale up CLTs,National days,co-ordination	Scale up CLTs.
Allowances		8,154
Other Utilities- (fuel, gas, firewood, charcoal)		660
Wage Rec't:		
Non Wage Rec't:	6,491	8,814
Domestic Dev't:		
Donor Dev't:		
Total	6,491	8,814

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

Non Standard Outputs:	N/A	Rain water harvesting tank constructed at Maaru p/s
Non Residential buildings (Depreciation)		39,345
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		39,345
Donor Dev't:		0
Total	0	39,345

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	13 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)
No. of deep boreholes drilled (hand pump, motorised)	0 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	13 (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,Loparp ari)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		301,529
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	98,028	301,529
Donor Dev't:		0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	98,028	301,529
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Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	8 (Rengen-Lopuyo-Kaloturo,kalongole-Nakwakwa parish-Kangoleyang,Kanapidi Valley tank-Lokadeli-Morueyeleit.Nakapelimoru S/C-watakau parish-Kocholut,kaloitamwa-potongor,-Naram-Lookorok-Kokorio)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		164,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		164,286
<i>Donor Dev't:</i>		0
Total	0	164,286

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

No. of new connections	0 (N/A)	0 (N/A)
Length of pipe network extended (m)	0 ()	0 (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>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,003	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,003	4,000

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

Vote: 528 Kotido District**2014/15 Quarter 4****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		
Non Standard Outputs:	1- Salaries for 6 staffs paid 2- Budget estimates and quarterly workplans prepared, submitted, & managed 3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustain	1- Two months salaries for 5 staffs and one month salaries for 4 staffs paid 2- Budget estimates and quarterly work plans prepared, submitted & managed 3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built 4-
Travel inland		0
Maintenance – Other		645
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		1,126
Bank Charges and other Bank related costs		67
Telecommunications		0
Information and communications technology (ICT)		0
General Staff Salaries		15,809
Allowances		0
Wage Rec't:	15,967	15,809
Non Wage Rec't:	3,172	1,838
Domestic Dev't:		
Donor Dev't:		
Total	19,139	17,647

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Rikitae P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III). 2- Trees planted at the edges of gardens by Farmers)	3 (750 tree seedlings planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyangara (Kalosarich P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)
Number of people (Men and Women) participating in tree planting days	190 (People participating in tree planting days 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).)	775 (775 people participated in tree planting days in Rengen (Maaru, Nakwakwa P.S), Panyangara (Kalosarich P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)
Non Standard Outputs:	1- Farmer Managed Natural Regeneration (FMNR) sites identified	21 Farmer Managed Natural Regeneration (FMNR) sites identified
Telecommunications		0
Medical and Agricultural supplies		0
Travel inland		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	3,018	0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,018	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	120 (Community members 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 (Agro-Forestry demonstration estates established in Lobanya)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		3,259
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	815	3,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	815	3,259
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))	0 (No activities were undertaken during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		175
<i>Information and communications technology (ICT)</i>		175
<i>Guard and Security services</i>		875
<i>Travel inland</i>		669
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,081	2,194
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,081	2,194
Output: Community Training in Wetland management		

Vote: 528 Kotido District**2014/15 Quarter 4****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		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		240
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,091
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,531
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,531
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 Kotido Town Council)	5 (Developing Wetland Action Plans and local regulations is on going in Kotido TC, Kotido s/c, Rengen s/c, Panyangara s/c, and Kacheri s/c, and for Nakapelimoru s/c is complete)
Non Standard Outputs:	Wetlands inventory and natural resources mapping continued in: 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: Jie Central Wetlands zone and River/ Stream Systems: a) Dopeth - Lobeel system; b) Lokwakieal - Longiro system; c) Loputha system
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,134	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,134	3,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	Data for By laws and ordinances collected and presented to council	Data for Bylaws and ordinance collected in Kacheri, Kotido, Nakapelimoru, Panyangara, and Rengen s/cs, and data analysis is complete

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	219	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	219	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)
Non Standard Outputs:	District Environment Action Plan (DEAP) developed	District Environment Action Plan (DEAP) not developed
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	400
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance)	4 (Monitoring and environment compliance surveys 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)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	451	0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: 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)
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
		1- Procurement requisition for monitoring tools and equipments submitted
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		451
<i>Guard and Security services</i>		463
<i>General Supply of Goods and Services</i>		8,900
<i>Travel inland</i>		4,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	14,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	14,560

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 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)
Non Standard Outputs:	1- Land/property taxes assessed, enforced, collected and shared with LLGs	1- Technical and legal advice provided to LG, DLB and all District Authorities
	2- Technical and legal advice provided to LG, DLB and all District Authorities	
	3- New land disputes/conflicts registered and responded in the District	
	4-Jie traditional	
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		230
<i>Information and communications technology (ICT)</i>		700
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,492	4,930

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,492	4,930

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**

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 maintained and in a running condition 4. Fuels and Lubricants supplied. 5. Assorted stat	1. One Vehicle and 2 Motorcycles maintained and in a running condition. 2. Two officers facilitated to meetings in Soroti District.
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,105
<i>Fuel, Lubricants and Oils</i>		0
<i>Allowances</i>		400
<i>Wage Rec't:</i>	15,104	0
<i>Non Wage Rec't:</i>	6,257	1,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,361	1,505

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Kotido District headquarters)	1 (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- Annual report submitted to the line Ministry. 2- One departmental meeting held.
<i>Allowances</i>		447
<i>Bank Charges and other Bank related costs</i>		255

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	679	702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	679	702
Output: Adult Learning		
No. FAL Learners Trained	2 (Kotido Sub county)	200 (Kotido Sub county)
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-FAL test administered to 200 instructees. 2- FAL quarterly supervision and Monitoring done to 10 FAL classes. 3- Vehicles/motorcycles fully maintained. 4- Departmental modem serviced for effective communication.
<i>Workshops and Seminars</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		200
<i>Fuel, Lubricants and Oils</i>		670
<i>Allowances</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,681	2,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,681	2,620
Output: Gender Mainstreaming		
Non Standard Outputs:	1- Public and civil society sectors' capacity for Gender Based Violence prevention, Management and advancement of Reproductive Rights strengthened. 2.- Multi-sectoral capacities for GBV prevention and response in 6 key public sectors in Kotido distri	1- 90 members of the male action groups oriented on GBV prevention and response. 2- Six key sectors mainstreamed GBV in their plans 3- 25 members of the Police, CDOs and health trianed in GBV MIS and incident form filling and reporting. 3- Depart

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Allowances</i>		8,726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		8,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,000	
Total	11,000	8,726
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	20 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Assorted stationery for youth office procured. 2. Official youth travels facilitated.	20 Youth oriented in enterprenuership and skills development
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		950
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	978	950
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	8 (District and the Six sub counties)
Non Standard Outputs:	1- Disability council meeting facilitated. 2- Official travel facilitated. 3-Disability projects monitored and appraised. 4 -Two Disability groups supported with seed grant in all the six sub counties.	1- One Disability council meeting facilitated. 2-Disability projects monitored and appraised. 4 -4 Disability groups supported with seed grant in all the six sub counties.
<i>Allowances</i>		600
<i>Workshops and Seminars</i>		300
<i>Travel inland</i>		189
<i>Donations</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,595	10,089
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,595	10,089
Output: Reprmentation on Women's Councils		

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
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.	18 women council members facilitated in an extra ordinary council meeting
Allowances		950
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	978	950
Domestic Dev't:		
Donor Dev't:		
Total	978	950

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

Non Standard Outputs:	1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated. 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. National Assessment conducted.
General Staff Salaries		13,522
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		164
Printing, Stationery, Photocopying and Binding		10,475
Small Office Equipment		0
Telecommunications		210
Information and communications technology (ICT)		0
Travel inland		6,330
Maintenance - Vehicles		0
Wage Rec't:	10,731	13,522

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,485	17,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,216	30,701

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>		0
<i>Welfare and Entertainment</i>		115
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	325

Output: Demographic data collection

Non Standard Outputs:	1- District Population Action Plan reviewed and intergrated in District and LLGs work plans. 2- Awareness on current population issues in the District created among various stakeholders 3- Community Development Officers and Sub County Chiefs mentore	1- District Population Action Plan reviewed 2- Integration of the population Dividend in the District Plan 3- Quarterly Monitoring of BDR 4- Conducted Sector Coordination meetings 5- Data Quality Assessment Conducted 6. Quarterly Review M
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		0

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,050	0
Total	12,425	620

Output: Development Planning

Non Standard Outputs:	Not Planned for	
<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:	Construction of office block at Naapelimoru	
	.Construction of staff house for extension workers at Kacheri	
<i>Non Residential buildings (Depreciation)</i>		61,000
<i>Residential buildings (Depreciation)</i>		61,000
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	94,289	122,000
<i>Donor Dev't:</i>		0
Total	94,289	122,000

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**

Vote: 528 Kotido District**2014/15 Quarter 4****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)
11. Internal Audit		
Non Standard Outputs:	1- Salaries for 5 staff paid. 2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries. 3- District workshops and TPCs attended. 4- Risk analysis awareness workshops conducted. 5- Local Gov't	1- Salaries for 5 staff paid. 2- Internal Audit reports and Management Letters prepared. 3- District workshops and TPCs attended. 5- Local Gov't Internal Auditors' Association workshops attended.
General Staff Salaries		5,465
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:	5,425	5,465
Non Wage Rec't:	2,627	0
Domestic Dev't:		
Donor Dev't:		
Total	8,052	5,465

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/04/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	30/06/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)
No. of Internal Department Audits	13 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	12 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Panyangara s/c, Nakapelimoru s/c, 7 HLG Accounts, 26 primary schools, and 1 PTC.)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salaries exception reports verified.	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Payroll verified
Allowances		0
Travel inland		5,395
Wage Rec't:		
Non Wage Rec't:	1,590	5,395
Domestic Dev't:		
Donor Dev't:		
Total	1,590	5,395

Additional information required by the sector on quarterly Performance

Vote: 528 Kotido District**2014/15 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,074,062	836,968
<i>Non Wage Rec't:</i>	515,099	515,099
<i>Domestic Dev't:</i>	1,148,505	1,148,505
<i>Donor Dev't:</i>		
Total	2,500,572	2,500,572

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	1- Salaries for 38 Administration staff paid.	0	1. Limited transport means for supervision and monitoring 2. Limited staffing for lower local government.
	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- Twelve District Exec		
	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	263,270	70.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	1,900	63.3%
211103 Allowances	72,992	5,743	7.9%
213001 Medical expenses (To employees)	7,500	2,400	32.0%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
213002 Incapacity, death benefits and funeral expenses	15,000	2,818	18.8%	
213003 Retrenchment costs	0	4,300	N/A	
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	1,567	104.4%	
221009 Welfare and Entertainment	15,000	11,546	77.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	18,387	367.7%	
221012 Small Office Equipment	0	396	N/A	
221014 Bank Charges and other Bank related costs	0	1,000	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	36	N/A	
222001 Telecommunications	500	2,163	432.5%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	255	N/A	
224002 General Supply of Goods and Services	0	372	N/A	
225001 Consultancy Services- Short term	0	8,000	N/A	
227001 Travel inland	25,000	48,320	193.3%	
227004 Fuel, Lubricants and Oils	25,000	13,000	52.0%	
228001 Maintenance - Civil	0	405	N/A	
228002 Maintenance - Vehicles	20,000	11,429	57.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,718	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: 263,271	Wage Rec't: 70.1%	
Non Wage Rec't:	206,011	Non Wage Rec't: 140,159	Non Wage Rec't: 68.0%	
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 410,278	Total 70.5%	

Output: Human Resource Management

0

1. Increasing cost for payroll management
2. Work over load due to under staffing.
3. Limited equipments in the unit - scanners and printers
4. High labour turn

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Discipline maintained among staff.	1- Discipline maintained among staff.		over.
	2- Staff performance appraisals conducted.	2- Staff performance appraisals conducted.		
	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.	3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.		
	4- Monthly pay change reports prepared and submitted to MoPS.	4- Monthly pay change reports prepared and submitted to		
	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
221001 Advertising and Public Relations	0	2,200	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
224002 General Supply of Goods and Services	0	354	N/A
227001 Travel inland	15,000	42,151	281.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,457	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 28,537		Non Wage Rec't: 49,145	Non Wage Rec't: 172.2%
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 28.537		Total 49,145	Total 172.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (N/A)	0	1. High demand for capacity building 2. Reducing IPFs. 3. High costs of service providers limiting activities to be carried.
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken at HLG.)	6 (N/A)	60.00	
Non Standard Outputs:		N/A		

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	63,111	38,832	61.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		38,832	Non Wage Rec't:	0.0%
Domestic Dev't:	63,111	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,111	38,832	Total	61.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (% of LG established posts filled at HLG and LLGs.)	73 (% of LG established posts filled at HLG and LLGs.)	91.25	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- 4 supervision reports generated.		

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	1- 170 Radio spot messages ran on local FM's.	1-60 Radio spot messages ran on local FM's.	0	1. High costs of airtime on radios limiting the number of messages aired.
	2- 60 articles ran on news papers	2- 15 articles ran on news papers		
	3- Two video documentaries produced on food situation and GBV.	3- Two video documentaries produced on food situation and GBV.		
	4- Six community dialogues conducted in the Sub Counties.	4- 2 community dialogues conducted in the Sub Counties.		
	5- 300 news items on development issues aired.	5- 300 news items on development issues aired.		
	6- Twelve field visits to collect and disseminate development information made to LLGs			

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **1,323** 860 65.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,623	Non Wage Rec't:	860	Non Wage Rec't:	18.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,623	Total	860	Total	18.6%

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%		
228001 Maintenance - Civil	0	210	N/A		
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:	1,003	Non Wage Rec't:	16.9%
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	5,932	Total	1,003	Total	16.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted)	4 (Four)	100.00	N/A
No. of monitoring reports generated	()	4 (Four 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%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,856	Non Wage Rec't:	770	Non Wage Rec't:	20.0%
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	3,856	Total	770	Total	20.0%

Output: Records Management

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

Expenditure

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

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	- Procurement reports prepared and submitted to council and PPDA.	0	1. Limited staffing in the Unit.
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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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,120	Non Wage Rec't:	3,578	Non Wage Rec't:	50.3%
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	7,120	Total	3,578	Total	50.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*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.)	28/1/2015 (Annual Performance Report submitted to Council, MoFPED, MoLG and other relevant stakeholders)	#Error	1- Lack of transport for department to monitor and supervise service delivery.
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 directions of Council implemented. 6- District and LLG finances and operations checked against occurrence of fraud, embezzlement or carelessness. 7- Financial Policies, Regulations and Professional Practices enforced. 8- Finance staff fully responsible, fairly allocated duties, appraised and trained.	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		

Expenditure

221009 Welfare and Entertainment	0	1,354	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	1,101	43.6%
221017 Subscriptions	100	750	750.0%
224003 Classified Expenditure	0	200	N/A
227001 Travel inland	40,000	59,483	148.7%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
228001 Maintenance - Civil	1,400	683	48.8%
228002 Maintenance - Vehicles	3,000	4,401	146.7%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228004 Maintenance – Other	0	268		N/A
211101 General Staff Salaries	89,340	126,060	141.1%	
221003 Staff Training	0	800		N/A
Wage Rec't:	89,340	Wage Rec't: 126,061	Wage Rec't: 141.1%	
Non Wage Rec't:	61,524	Non Wage Rec't: 85,023	Non Wage Rec't: 138.2%	
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	150,864	Total 211,084	Total 139.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	13914 (Value of LG service tax collected from District employees and NGOs.)	27.75	1- Lack of transport for revenue mobilisation 2- Inadequate local revenue collection due to low revenue base
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/=)	132995 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 27,090/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 56/=; Other Fees & Charges 0/=; Miscellaneous 69,227/=; Animal & Crop Husbandry related Levies 13,990/=; Agency Fees 22,632/=)	160.54	
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%
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	2,365		N/A
227001 Travel inland	9,000	4,706		52.3%
228003 Maintenance – Machinery, Equipment & Furniture	0	750		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,401	7,971	Non Wage Rec't:	64.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,401	7,971	Total	64.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2014 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	30/4/2014 (Date 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 management Services

Non Standard Outputs:	1- Accountable stationery and books of accounts procured.	1- Office stationery procured.	0	N/A
	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

211103 Allowances	0	360		N/A
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	17,578	650	3.7%	
227001 Travel inland	0	3,130	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,578	4,140	Non Wage Rec't:	23.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,578	4,140	Total	23.6%

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.)	30/9/2014 (Date for submitting annual LG final accounts to Auditor General.)	#Error	N/A
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.		

Expenditure

211103 Allowances	4,000	2,515	62.9%	
227001 Travel inland	2,793	2,479	88.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,793	4,994	Non Wage Rec't:	73.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,793	4,994	Total	73.5%

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:	1- District central stores constructed.	Water Lorry Reg. No. LG 0018-23 repaired; Laptop repaired; Books of Accounts procured; Finance staff trained.	0	1. Delayed procurement process Construction of central stores not started.
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Expenditure

231007 Other Fixed Assets (Depreciation)	65,930	45,621	69.2%	
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	65,930	Domestic Dev't:	45,621	Domestic Dev't:	69.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,930	Total	45,621	Total	69.2%

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 for 12 months.	0	1- One extra general pourpose committee meeting was held to scrutinise the fy 2015/16 budget.
	2- Lawful policy and administrative instruments established.	2- 32 Lawful policy and administrative instruments established.		
	3- Six Council meetings held.	3- 8 Council meetings held at the		
	4- Six General Purpose Committee meetings held.			
	5- Twelve District Executive Committee meetings held.			

Expenditure

211101 General Staff Salaries	241,245	121,528	50.4%
211103 Allowances	23,691	49,247	207.9%
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	29,643	52.3%
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	6,211	124.2%
227001 Travel inland	20,000	20,295	101.5%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: 121,528	Wage Rec't: 50.4%	
Non Wage Rec't:	97,975	Non Wage Rec't: 147,609	Non Wage Rec't: 150.7%	
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	339,220	Total 269,137	Total 79.3%	

Output: LG procurement management services

Non Standard Outputs:	1. Departmental procurement plans integrated.	1. 18 Members of Evaluation Committee approved	0	1. Limited tools for operation
	2- Draft procurement plan presented to the General Purpose Committee and approved.	2. 35 Evaluation Committee results approved.		2. Lack of adequate power
	3- Advertisements for pre-qualification prepared and submitted to the National paper.	3. 37 Quotations/proposals invited, bids opened and evaluated.		3. Limited storage space
	4- Members of Evaluation Committee approved.	4. 35 Contracts awarded. Letters of awards and negotiations issued.		4. Late submissions from some user departments
	5- Evaluation Committee results approved/rejected.	5. 1 Advertisemen		
	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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 1,724	Non Wage Rec't: 24.6%	
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	7,000	Total 1,724	Total 24.6%	

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Salary for DSC chairperson paid.	1. Six DSC Meetings conducted	0	Limited funding for the operation of the DSC.
	2- Eight DSC meetings conducted.	2. One workshop attended		
	3- 50 staff recruited into the District Service.			
	4- Workshops and seminars attended.			
	5- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.			

Expenditure

211103 Allowances	6,100	21,085	345.7%
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	1,530	76.5%
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: 23,857	Non Wage Rec't: 195.1%
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	35,628	Total 23,857	Total 67.0%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	0 (N/A)	.00	Land Board has not fully taken off because they were not yet inducted. However at two day induction was carried out and members oriented.
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.)	1 (3 meetings held)	.14	Delay in the procurement process to procure office equipment.

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Mass land rights education conducted.	3 land rights meetings held
	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.)	4 (4 PAC report discussed by Council at the District HQtrs.)	100.00	Delay in release of funds resulting to delayed implementation and reporting.
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	4 (12 internal and external auditors reports reviewed.)	100.00	
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	40 officials from district and LLGs summoned and appeared before PAC..		
		The level of Accountability and value for money has tremendously improved.		

Expenditure

211103 Allowances	11,360	7,150	62.9%
282091 Tax Account	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	7,450	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	7,450	49.7%

Output: LG Political and executive oversight

0 Lack of transport in

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.	8 monitoring. Visits for 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 C		the district as departmental cars broke down.
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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%

Output: Standing Committees Services

Non Standard Outputs:	Not Planned for	Five GPC meetings held	0	one GPC meeting held to scrutinise 2015/16 budget
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Expenditure

211103 Allowances	0	7,950	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		7,950	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	7,950	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	in adequate funds to cover all the planned activities, under staffing.
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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 6-maintaining vehic
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Expenditure

211101 General Staff Salaries	151,409	85,133	56.2%
211103 Allowances	26,640	9,046	34.0%
221002 Workshops and Seminars	10,000	2,000	20.0%
221009 Welfare and Entertainment	0	840	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,832	N/A
221014 Bank Charges and other Bank related costs	0	833	N/A
224002 General Supply of Goods and Services	0	1,425	N/A
227001 Travel inland	0	1,350	N/A
227004 Fuel, Lubricants and Oils	0	7,607	N/A
228002 Maintenance - Vehicles	0	1,130	N/A
228004 Maintenance – Other	0	400	N/A
Wage Rec't:	151,409	Wage Rec't: 85,133	Wage Rec't: 56.2%
Non Wage Rec't:	20,000	Non Wage Rec't: 26,463	Non Wage Rec't: 132.3%
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 111,596	Total 59.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(1-construction of commodity market)	0 (procurement process on going)	0	crop pests and diseases,prolonged drought,under
Non Standard Outputs:		1-collecting on planting returns on pests and disease incidences in six sub-counties 2-conducting Seed distribution 3-collecting on dews information		

Expenditure

211103 Allowances	10,000	24,597	246.0%
221002 Workshops and Seminars	6,000	5,000	83.3%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	640	1,026	160.3%	
224002 General Supply of Goods and Services	0	7,903	N/A	
227004 Fuel, Lubricants and Oils	0	3,723	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		28,949	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	16,640	13,300	Donor Dev't:	79.9%
Total	16,640	42,249	Total	253.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1079 (Kotido Town Council-cattle-30, 540 sheep, 450 goats, Kacheri-cattle 12, sheep-21, goats-18, Rengen 15 cattle, sheep-26, goats-18, Nakapelimoru- 38 cattle, 49 goats, sheep-29, Panyangara-Cattle-15, 38 sheep goats-20, Kotido sub-county- cattle-27, sheep-185, Goats-55)	0	far kraals were in accessible,inadequate funds,animal diseases,under staffing.
No of livestock by types using dips constructed	()	0 (not functional)	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.)	23020 (livestock vaccinated in all sub counties i.e. (80,000 cattle vaccinated against CBPP, 20 dogs and cats vaccinated against rabbies, 150,000 ruminants vaccinated against PPR & CCPP.)	5.11	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	8,000	31,825	397.8%	
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	1,572	N/A	
222001 Telecommunications	0	90	N/A	
224002 General Supply of Goods and Services	0	30,927	N/A	
227001 Travel inland	0	2,053	N/A	
227004 Fuel, Lubricants and Oils	8,215	16,307	198.5%	
228002 Maintenance - Vehicles	0	400	N/A	

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,215	<i>Non Wage Rec't:</i>	102,089	<i>Non Wage Rec't:</i>	629.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	16,640	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,855	Total	102,089	Total	310.7%

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)	0 (not done)	.00	not done
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Non Standard Outputs: N/A not done

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	4,684	Non Wage Rec't:	46.8%
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	10,000	Total	4,684	Total	46.8%

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

No of businesses issued with trade licenses	()	0 (done)	0	inadequate funding from the
No of businesses inspected for compliance to the law	()	1 (conducting SAACOS audit)	0	district,human resource at the centre ,no prject funds disbursed.
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (not done)	0	
No of awareness radio shows participated in	(N/A)	3 (0	
		1-Radio talk show 2-Report submission)		
Non Standard Outputs:		not done		

Expenditure

211103 Allowances	0	3,820	N/A
221002 Workshops and Seminars	0	2,364	N/A
221011 Printing, Stationery, Photocopying and Binding	0	900	N/A
221012 Small Office Equipment	0	190	N/A
221014 Bank Charges and other Bank related costs	0	114	N/A

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	450		N/A
227001 Travel inland	0	983		N/A
227004 Fuel, Lubricants and Oils	0	1,080		N/A
228002 Maintenance - Vehicles	0	420		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		8,914	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	10,321	Total	0.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (not done)	0	in adequate funding.
No. of enterprises linked to UNBS for product quality and standards	()	0 (not done)	0	
No of awareness radio shows participated in	0 (N/A)	2 (Radio talk show)	0	

Non Standard Outputs:

not done

Expenditure

211103 Allowances	0	1,325		N/A
222003 Information and communications technology (ICT)	0	900		N/A
227004 Fuel, Lubricants and Oils	0	768		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		2,993	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	2,993	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (not done)	0	not done
No. of cooperative groups mobilised for registration	()	0 (not done)	0	
No of cooperative groups supervised	()	0 (not done)	0	
Non Standard Outputs:		not done		

Expenditure

211103 Allowances	0	576		N/A
221002 Workshops and Seminars	0	704		N/A
227004 Fuel, Lubricants and Oils	0	270		N/A

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	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 None

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	588	196.0%
222003 Information and communications technology (ICT)	0	2,229	N/A
227001 Travel inland	21,322	13,310	62.4%
227004 Fuel, Lubricants and Oils	168,400	3,750	2.2%
211101 General Staff Salaries	633,557	1,253,651	197.9%
221002 Workshops and Seminars	95,800	300	0.3%
221011 Printing, Stationery, Photocopying and Binding	54,200	2,043	3.8%
Wage Rec't:	633,557	Wage Rec't: 1,253,651	Wage Rec't: 197.9%
Non Wage Rec't:	125,268	Non Wage Rec't: 22,220	Non Wage Rec't: 17.7%
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 1,275,871	Total 85.6%

2. Lower Level Services

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	9096 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	69.97	1. Recurrent Non-wage is inadequate for running health activities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1602 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	51.68	
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)	941 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	78.42	
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)	31717 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	70.48	
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	137,551	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	137,551	137,551	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	137,551	137,551	100.0%

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. The recurrent costs for running health activities is greatly inadequate
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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.)	35 (Trained health related training sessions held.)	70.00	
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)	153024 (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)	80.54	
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)	3931 (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)	112.31	
% 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)	7778 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	67.63	
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)	9578 (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)	87.07	
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC- Non wage	105,929	105,929	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	105,929	105,929	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	105,929	Total 105,929	Total	100.0%

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No of staff houses constructed	9 (Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyanagara HCIII, Nakwakwa HCII, Kacheri HCIII, Losakucha HCII and Lookorok HCII.)	5 (Construction of two Twin staff houses at kotido HC4, installation of solar for staff houses in two staff houses in Kotido HC4 and one each in Panyanagara HCIII, Nakwakwa HCII, Kacheri HCIII, Losakucha HCII and Lookorok HCII.)	55.56	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	294,000	142,688	48.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	294,000	142,688	Domestic Dev't:	48.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	294,000	Total 142,688	Total	48.5%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Supply of Equipment to Maternity Napumpum HCII)	0 (Supply of Equipment to Maternity Napumpum HCII)	.00	N/A
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231005 Machinery and equipment	64,000	60,000	93.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,000	60,000	Domestic Dev't:	93.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,000	Total 60,000	Total	93.8%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of 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.. Delay in submission of Head and Deputy Head Teachers' validation results has negatively impacted on performance in schools
No. of qualified primary teachers	()	204 (Total in 21 Government aided schools)	0	
Non Standard Outputs:	1- Hard to reach allowances for 213 teachers paid 2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO 3- Vacancies of teachers in schools submitted to CAO 4- EMIS forms delivered and collected.	- Hard to reach allowances for 213 teachers paid 2- EMIS forms delivered and collected.		

Expenditure

211101 General Staff Salaries	2,096,164	1,344,663	64.1%
221009 Welfare and Entertainment	14,492	245	1.7%
221010 Special Meals and Drinks	500	581	116.2%
221011 Printing, Stationery, Photocopying and Binding	9,500	400	4.2%
221014 Bank Charges and other Bank related costs	400	208	51.9%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,909	8,562	41.0%	
Wage Rec't:	2,096,164	Wage Rec't: 1,344,663	Wage Rec't:	64.1%
Non Wage Rec't:	202,793	Non Wage Rec't: 9,996	Non Wage Rec't:	4.9%
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 1,354,659	Total	56.2%

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

No. of pupils sitting PLE	()	0 (PLE exams not conducted in the quarter)	0	PLE exams not conducted in the quarter
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	()	6417 (Various Government schools)	0	
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)	14772 (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)	79.85	
Non Standard Outputs:		PLE exams not conducted in the quarter		

Expenditure

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

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	4 (Classrooms constructed at Mary Mother of God Primary school)	6 (6 classrooms completed at Mary Mother of God and Maaru Primary Schools)	150.00	
Non Standard Outputs:	- Classrooms construction monitored and supervised.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	125,571	94,670	75.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	125,571	94,670	75.4%
Donor Dev't:		0	0.0%
Total	125,571	94,670	75.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	Not Planned for
No. of teacher houses constructed	2 (Construction of teachers house at Maaru P/S)	1 (N/A)	50.00	
Non Standard Outputs:	1- Teacher houses construction	Not Planned for		

Expenditure

231002 Residential buildings (Depreciation)	105,326	89,143	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,326	89,143	84.6%
Donor Dev't:		0	0.0%
Total	105,326	89,143	84.6%

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

No. of students sitting O level	()	0 (Not sat yet)	0	The 'O' level exams not sat for I this quarter.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	187,982	177,603	94.5%
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	187,982	<i>Wage Rec't:</i>	177,603	<i>Wage Rec't:</i>	94.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	187,982	Total	177,603	Total	94.5%

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

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

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)**

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	N/A	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	150,000	214,799	143.2%		
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:	214,799	Domestic Dev't:	143.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	214,799	Total	143.2%

Output: Furniture and Fixtures (Non Service Delivery)

0 Balance of 51 double decker beds left.

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supply of 100 double decker beds to Panyangara SS	49 double decker beds supplied		Contract to supply this balance in quarter 1 FY 2015/2016
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Expenditure

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

Output: Teacher house construction

No. of teacher houses constructed	2 (Construction of twin staff house at Panyangara SS)	1 (Construction of twin staff house at Panyangara SS)	50.00	Contractor rather slow at work. House still at gable ends pending roofing
Non Standard Outputs:		N/A		

Expenditure

231002 Residential buildings (Depreciation)	105,000	45,801	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	105,000	45,801	43.6%
Donor Dev't:		0	0.0%
Total	105,000	45,801	43.6%

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

No. of students in tertiary education	()	276 (At Kotido Primary Teachers college)	0	N/A
No. Of tertiary education Instructors paid salaries	()	13 (3 Tertiary education staff paid salaries during the quarter)	0	
Non Standard Outputs:		Not Planned		

Expenditure

211101 General Staff Salaries	272,978	164,289	60.2%
221003 Staff Training	134,653	99,466	73.9%
Wage Rec't:	272,978	164,289	60.2%
Non Wage Rec't:	134,653	99,466	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	407,631	263,755	64.7%

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

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 9 Administration staff paid.	Salaries for 9 Administration staff paid.	0	Funding for monitoring of the DEO and DIS was quite meagre. This could not enable the team to reach out to all schools and other institutions of learning. There is need to increase it in the next financial year
	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	9,360	82.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,965	10,225	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,965	10,225	42.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	()	2 (Kotido SS and Kotido Parents Advanced Secondary)	0	1. Little fuel to cover all the above formal, non-formal as well as pre-Primary (ECDE) institutions in the District
No. of tertiary institutions inspected in quarter	()	1 (Kotido Primary Teachers College)	0	2. Lack of a strong, reliable motorvehicle for support supervision in schools.
No. of inspection reports provided to Council	()	1 (District Head Quarters)	0	

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	26 (primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	100.00	
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Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools, PTC, 68 ABEK Learning centres, and 40 ECDE centres.	Quality education standards maintained in Primary schools, Secondary schools, PTC, 78 Mobile and Sedentary 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

Non Standard Outputs:	1- Skills developed in co-curricular activities.	Skills developed in co-curricular activities.	0	1. Inadequate financial support towards co-curricular activities 2. Lack of a bus for transporting children and students to and from venues of District, Regional and National competitions
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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	720	N/A

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,540	Non Wage Rec't:	77.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,540	Total	77.0%

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

No. of children accessing SNE facilities	()	117 (Pupils accessing SNE facilities in all schools under inclusive education setting)	0	1. No Teacher specialised in SNE methodologies especially for the profoundly deaf children and those with severe mental retardation
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	100.00	
Non Standard Outputs:		one headteachers' meeting for SNE		

Expenditure

227001 Travel inland	0	267	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,199	267	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,199	267	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	0	5,532	N/A
211101 General Staff Salaries	63,339	53,026	83.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	10,184	N/A
211103 Allowances	0	19,223	N/A
224002 General Supply of Goods and Services	0	17,630	N/A
227001 Travel inland	4,890	40,285	823.8%
227004 Fuel, Lubricants and Oils	6,400	64,158	1002.5%
221002 Workshops and Seminars	0	5,278	N/A
221009 Welfare and Entertainment	0	574	N/A
221010 Special Meals and Drinks	0	328	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	3,288	328.8%
228001 Maintenance - Civil	0	4,413	N/A
228002 Maintenance - Vehicles	8,000	19,160	239.5%
228003 Maintenance – Machinery, Equipment & Furniture	12,924	28,986	224.3%
228004 Maintenance – Other	500	700	140.0%
Wage Rec't:	63,339	Wage Rec't: 53,026	Wage Rec't: 83.7%
Non Wage Rec't:	38,352	Non Wage Rec't: 209,290	Non Wage Rec't: 545.7%
Domestic Dev't:		Domestic Dev't: 10,449	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	101,691	Total 272,765	Total 268.2%

*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
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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/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.)	110 (Length in km of District roads routinely maintained at Lokitelaebu-Kanayete road, Kotido s/c 6.34km; Kotido-Rengen road, Kotido T/council/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	53	N/A
263323 Conditional transfers for feeder roads maintenance workshops	0	65	N/A
Wage Rec't:		16	Wage Rec't: 0.0%
Non Wage Rec't:		37	Non Wage Rec't: 0.0%
Domestic Dev't:	166,905	65	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	166,905	119	Total 0.1%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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	2- Integrated District Rural Water supply plan made	0	Delay in recruitment of the 2 staff on contract
	2- Integrated District Rural Water supply plan made	3- 4 Quarterly reports prepared and submitted to Council and Line Ministries		
	3- Quarterly reports prepared and submitted to Council and Line Ministries			

Expenditure

211103 Allowances	8,192	8,192	100.0%
227001 Travel inland	4,920	4,920	100.0%
227004 Fuel, Lubricants and Oils	4,624	4,624	100.0%
228004 Maintenance – Other	1,864	370	19.8%
221014 Bank Charges and other Bank related costs	0	1,045	N/A
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: 19,151	Domestic Dev't: 45.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	61,434	Total 19,151	Total 31.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	60 (Nakapelimoru-10, Panyangara-10, Kacheri 10, Rengen 10, Kotido 10)	0	Under -costing for supervision works
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)	7 (Supervision visits made to borehole drilling and rehabilitation sites)	77.78	
No. of water points tested for quality	25 (Water points tested for quality at Nakapelimoru 5, Kotido 5, Kacheri 5, Rengen 5, Panyangara 5)	60 (Water points tested for quality at Nakapelimoru 10, Kotido 10, Kacheri 5, Rengen 10, Panyangara 10)	240.00	

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure) () 0 (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	13,293	73.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,141	2,141	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	15,857	15,434	Domestic Dev't: 97.3%
Donor Dev't:	39,200	0	Donor Dev't: 0.0%
Total	55,057	15,434	Total 28.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	39 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	36 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	92.31	Delay in the completion of drilling and rehabilitation works
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	7 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (N/A)	.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	21,699	74.7%
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	21,699	Domestic Dev't:	100.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,539	Total	21,699	Total	100.7%

Output: Promotion of Sanitation and Hygiene

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

211103 Allowances	20,000	20,000	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,966	2,000	33.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	22,000	Non Wage Rec't:	100.0%
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	22,000	Total	22,000	Total	100.0%

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

Non Standard Outputs:	Not planned for	Rain water harvesting tank constructed at Maaru p/s	0	None
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Expenditure

231001 Non Residential buildings (Depreciation)	0	39,345	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:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,763	Domestic Dev't:	39,345	Domestic Dev't:	84.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,763	Total	39,345	Total	84.1%

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)	3 (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.Kacheri S/C-Losakucha Parish-Napetakeru,Lokwasinyon,Locho	21.43	13/14 boreholes succeeded-1 borehole was dry
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	rapolon,Loparpari) 13 (Nakapelimoru s/c, Panyangara S/C,Rengen S/C,Kotido S/C,Kacheri S/C)	86.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	392,113	433,567	110.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	377,565	Domestic Dev't: 433,567	Domestic Dev't: 114.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	377,565	Total 433,567	Total 114.8%	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	8/9 boreholes succeeded, one borehole was dry
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for)	8 (Rengen-Lopuyo-Kaloturo,kalongole-Nakwakwa parish-Kangoleyang,Kanapidi Valley tank-Lokadeli-Morueyeleit.Nakapelimoru S/C-watakau parish-Kocholut.,potongor,-Naram-Lookorok-Kokorio)	0	
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	0	164,286	N/A	
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:	220,500	Domestic Dev't: 164,286	Domestic Dev't: 74.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	220,500	Total 164,286	Total 74.5%	

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

No. of new connections	()	0 (N/A)	0	fuel shortages in the District
Length of pipe network extended (m)	()	0 (N/A)	0	
Collection efficiency (% of revenue from water bills collected)	()	85 (Kotido Town council)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	16,000	16,000	100.0%	

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	16,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	16,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1- Salaries for 6 staffs paid	1- Six months salaries for 5 staffs and Twelve months salaries for 4 staffs paid	0	1- Office equipments already procured, however field equipments still remains a challenge
	2- Budget estimates and quartely workplans prepared, submitted, & managed	2- Budget estimates and quarterly work plans prepared, submitted & managed		2- Lack of transport still critical for any meaningful data collection and monitoring
	3- 6 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built	3- 5 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built		
	4- District natural resources exploited sustainably			
	5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted.			
	6- Sector and departmental meetings held			
	7- Performance reports prepared and presented to District Council and other stakeholders			

Expenditure

227001 Travel inland	3,467	2,315	66.8%
228004 Maintenance – Other	1,000	1,290	129.0%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	2,500	2,500	100.0%	
221014 Bank Charges and other Bank related costs	600	186	31.0%	
222001 Telecommunications	800	340	42.5%	
222003 Information and communications technology (ICT)	1,000	1,000	100.0%	
211101 General Staff Salaries	63,868	61,844	96.8%	
211103 Allowances	2,770	1,228	44.3%	
Wage Rec't:	63,868	Wage Rec't: 61,844	Wage Rec't:	96.8%
Non Wage Rec't:	12,687	Non Wage Rec't: 9,159	Non Wage Rec't:	72.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	76,555	Total 71,004	Total	92.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	430 (People participating in tree planting days int Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitae P.S, kamoru H/C IV) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	875 (875 people participated in tree planting days in Rengen (Maaru, Nakwakwa P.S), Panyagara (Kalosarich P.S, Kamor H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	203.49	1- Rain is picking up although June was exceptionally dry which made planting tree seedling risky 2- Lack of transport still critical
Area (Ha) of trees established (planted and surviving)	6 (1- Trees planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyagara (Rikitae P.S, Kamoru H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III). 2- Trees planted at the edges of gardens by Farmers)	5 (5 hacters of tree seedlings planted in institutions and homes in Rengen (Maaru, Nakwakwa P.S), Panyagara (Kalosarich P.S, Kamor H/C II) Kacheri, Kotido TC, Kotido S/C (H/Qs, H/C III).)	83.33	
Non Standard Outputs:	1- Farmer Managed Natural Regeneration (FMNR) sites identified	21 Farmer Managed Natural Regeneration (FMNR) sites identified: 9 in Nakapelimoru (3 in Watakau parish, 3 in Lookorok parish and 3 in Potongor parish); 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%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,072	<i>Non Wage Rec't:</i>	2,804	<i>Non Wage Rec't:</i>	23.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,072	Total	2,804	Total	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)	138 (Community members trained (Men and Women) in forestry management)	3450.00	Wild fires Lack of departmental transport to field sites
No. of Agro forestry Demonstrations	3 (No. of Agro-forestry demonstration estates established)	1 (Agro-Forestry demonstration estates established in Lobanya)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,109	4,074	367.4%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	800	615	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,259	4,889	150.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,259	4,889	150.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (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))	100.00	1- Lack of transport still critical for any meaningful data collection and monitoring
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222001 Telecommunications	300	300	100.0%
222003 Information and communications technology (ICT)	300	300	100.0%
223004 Guard and Security services	875	875	100.0%
227001 Travel inland	2,450	2,450	100.0%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,325	<i>Non Wage Rec't:</i>	4,325	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,325	Total	4,325	Total	100.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	N/A
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Non Standard Outputs:	1- Planning meetings held with WFPP;	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)
	2- Community consultative meeting conducted;	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
222001 Telecommunications	300	300	100.0%
222003 Information and communications technology (ICT)	300	125	41.7%
227001 Travel inland	2,000	1,556	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,381	79.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,381	79.4%

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)	6 (Wetland Action Plans and local regulations developed for Nakapelimoru, and on going in Kotido TC, Kotido s/c, Rengen s/c, Panyangara s/c, and Kacheri s/c.)	200.00	1- Office equipments already procured, however field equipments still remains a challenge 2- Lack of transport still critical for any meaningful data collection and monitoring
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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- 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
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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%
227001 Travel inland	2,536	5,336	210.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,536	6,468	142.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,536	6,468	142.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	No challenges faced, only awaiting formulation of legal team to draft and present to the council
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 complete		

Expenditure

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Wage Rec't:	0.0%
Non Wage Rec't:	875	519	Non Wage Rec't:	59.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	875	519	Total	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	Funds released late to the department
Non Standard Outputs:	1- Six Sub-county Environment Action Plans (SEAP) developed in Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c; Panyangara s/c, and Rengen s/c	Sub-county Environment Action Plans (SEAP) is in the process of being developed for Kacheri s/c, Rengen s/c, and Panyangara s/c - data being collected; 6 community dialogues held - 2 in Kacheri, 1 in Rengen, 2 in Panyangara, and 1 in Nakapelimoru		
	2- 1 District Environment Action Plan (DEAP) developed			

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%	
227001 Travel inland	1,200	1,200	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,600	Non Wage Rec't:	80.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,600	Total	80.0%

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)	13 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance enforced)	325.00	1- Office equipments already procured, however field equipments still remains a challenge 2- Lack of transport still critical for any meaningful data collection and monitoring
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,805	Non Wage Rec't: 961	Non Wage Rec't: 53.2%	
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	1,805	Total 961	Total 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	N/A
Non Standard Outputs:	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance	1- Monitoring tools and equipments acquired 2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance in Camkok and nearby areas in Kotido s/c		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
221012 Small Office Equipment	8,550	4,401	51.5%	
222001 Telecommunications	800	701	87.6%	
223004 Guard and Security services	800	800	100.0%	
224002 General Supply of Goods and Services	0	8,900	N/A	
227001 Travel inland	4,450	7,016	157.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,000	Non Wage Rec't: 22,218	Non Wage Rec't: 148.1%	
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	15,000	Total 22,218	Total 148.1%	

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
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	1,594	1,495	93.8%
222001 Telecommunications	500	230	46.0%
222003 Information and communications technology (ICT)	700	700	100.0%
227001 Travel inland	3,075	3,535	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,969	5,960	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,969	5,960	99.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No funds allocation to the activities planned under Local revenue.

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Three 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 maintained and in a running condition 4. Fuels and Lubricants supplied. 5. Assorted stationery procured. 6. Four Official travels facilitated	One office vehicle and two motorcycles serviced, meetings, 3 workshops facilitated
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Expenditure

221014 Bank Charges and other Bank related costs	300	320	106.8%
221101 General Staff Salaries	60,416	45,021	74.5%
221002 Workshops and Seminars	2,000	341	17.1%
221009 Welfare and Entertainment	600	600	100.0%
227001 Travel inland	9,536	2,574	27.0%
227004 Fuel, Lubricants and Oils	900	470	52.2%
221103 Allowances	10,493	1,717	16.4%
Wage Rec't:	60,416	Wage Rec't: 45,021	Wage Rec't: 74.5%
Non Wage Rec't:	25,029	Non Wage Rec't: 6,023	Non Wage Rec't: 24.1%
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	85,445	Total 51,044	Total 59.7%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Kotido District headquarters)	4 (Kotido District Headquarters)	400.00	Inadequate CDA Nonwage to facilitate full execution of the roles of the CDOs.
Non Standard Outputs:	1- Annual report submitted to the line Ministry 2- Four departmental meetings held. 3- Six backstopping meetings held	1- 10 Community Development Officers mentored in Gender mainstreaming planning and budgeting. 2- Four department meetings held with all the CDOs and ACDO of the sub counties.		
		3		

Expenditure

221103 Allowances	2,717	1,996	73.5%
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 0 255 N/A

227001 Travel inland 0 470 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,717	Non Wage Rec't:	2,721	Non Wage Rec't:	100.2%
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	2,717	Total	2,721	Total	100.2%

Output: Adult Learning

No. FAL Learners Trained	10 (Kotido Sub county)	240 (Kotido Sub county)	2400.00	1- Inadequate funds to facilitate FAL activities in all the sub counties.
Non Standard Outputs:	1- Assorted FAL stationery procured 2- Travels facilitated. 3- CDOs & Parish Administrators oriented in FAL supervision and management. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- FAL Bi-annual review meetings with supervisors done. 7- Vehicles/motorcycles fully maintained. 8- Departmental modem serviced for effective communication.	Payment of 10 FAL instructors throughout the quarters, 200 FAL class participated in the Proficiency test, four monitoring and supervision of FAL classes conducted, communication facilitated, vehicle and Motorcycles efficiently run, assorted FAL materials pro		2- Low participation FAL by the participants due to a number of cores that preoccupy the community members.

Expenditure

221002 Workshops and Seminars	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	800	N/A
221014 Bank Charges and other Bank related costs	0	89	N/A
222003 Information and communications technology (ICT)	0	800	N/A
227004 Fuel, Lubricants and Oils	0	2,970	N/A
211103 Allowances	0	3,303	N/A

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,725	<i>Non Wage Rec't:</i>	10,162	<i>Non Wage Rec't:</i>	94.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,725	Total	10,162	Total	94.7%

Output: Gender Mainstreaming

Non Standard Outputs:	1- Public and civil society sectors' capacity for Gender Based Violence prevention, Management and advancement of Reproductive Rights is strengthened.	1- 90 members of the male action groups oriented on GBV prevention and response.	0	Unfunded by the central and Local Government.
	2- Multi-sectoral capacities for GBV prevention and response in 6 key public sectors in Kotido district strengthened.	2- Six key sectors mainstreamed GBV in their plans		
	3- Social structures for GBV prevention, response, management and reproductive rights mobilized.	3- 25 members of the Police, CDOs and health trained in GBV MIS and incident form filling and reporting.		
		3- Depart		

Expenditure

211103 Allowances	20,000	8,726	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		8,726	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	44,000	0	0.0%
Total	44,000	8,726	19.8%

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council supported at the District Headquarters.)	20 (Youth council supported at the District Headquarters.)	2000.00	Unfunded areas still a challenge.
Non Standard Outputs:	1- Two Youth Executive council meetings held	1-Two youth executive meetings facilitated, youth 9 youth council members supported to attend International youth celebrations, youth oriented on management of development projects.		
	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.			

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	500	700	140.0%	
221002 Workshops and Seminars	2,213	2,888	130.5%	
227001 Travel inland	800	270	33.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,913	3,858	98.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,913	3,858	98.6%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (District and the Six sub counties)	8 (District and the Six sub counties)	800.00	underfunding of the activities of the District Disability council
Non Standard Outputs:	1- Disability council meetings facilitated.	Two disability council meetings facilitated, 8 Disability groups supported with seed grant through Disability special grant, One travel facilitated.		
	2- PWD group leaders trained in management of IGAs.			
	3- Official travel facilitated.			
	4- Disability projects monitored and appraised.			
	5- Nine Disability groups supported with seed grant in all the six sub counties.			

Expenditure

211103 Allowances	3,000	2,955	98.5%	
221002 Workshops and Seminars	800	978	122.3%	
227001 Travel inland	582	189	32.5%	
282101 Donations	18,000	18,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,382	22,122	98.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,382	22,122	98.8%	

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	Underfunding of the activities of the council
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Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Women council meetings facilitated.	District Women councils oriented on management of projects, Projects monitored in the sub counties, women held two executive council meetings
	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	3,298	113.2%
221011 Printing, Stationery, Photocopying and Binding	200	278	139.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,913	3,576	91.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,913	3,576	91.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 n/a

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

Expenditure

211101 General Staff Salaries	42,922	40,556	94.5%
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	514	51.4%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,600	12,460	479.2%	
221012 Small Office Equipment	0	340	69387.8%	
222001 Telecommunications	0	210	N/A	
222003 Information and communications technology (ICT)	0	210	N/A	
227001 Travel inland	0	11,557	N/A	
228002 Maintenance - Vehicles	2,341	1,841	78.7%	
Wage Rec't:	42,922	Wage Rec't: 40,556	Wage Rec't: 94.5%	
Non Wage Rec't:	5,942	Non Wage Rec't: 29,342	Non Wage Rec't: 493.8%	
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	48,864	Total 69,899	Total 143.0%	

Output: Statistical data collection

0 N/A

Non Standard Outputs: 1- District data base updated. 1- District data base updated.

2- District and Sub county staff trained on data management and use.

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	275	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	420	N/A	
221012 Small Office Equipment	0	420	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	210	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,500	Non Wage Rec't: 5,260	Non Wage Rec't: 350.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,500	Total 5,260	Total 350.7%	

Output: Demographic data collection

0 N/A

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

221002 Workshops and Seminars	0	11,200	N/A
221003 Staff Training	0	7,800	N/A
221008 Computer supplies and Information Technology (IT)	0	200	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	19,810	39.9%
227004 Fuel, Lubricants and Oils	0	8,221	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,870	124.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	48,200	50,421	104.6%
Total	49,700	52,291	105.2%

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Not Planned for	
Non Standard Outputs:	Not Planned for	Not Planned for			
<i>Expenditure</i>					
222003 Information and communications technology (ICT)	0	200	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	200	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	200	Total	0.0%

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

Non Standard Outputs:		1.Construction of staff house for extension workers at Rengen 2.Construction of staff house for Sub-county chief at Panyangara 3- Construction of Council Hall 4- Creation and operationalisation District Web site	Works are ongoing	0		
<i>Expenditure</i>						
231001 Non Residential buildings (Depreciation)	156,309		61,000	39.0%		
231002 Residential buildings (Depreciation)	179,013		142,072	79.4%		
281504 Monitoring, Supervision & Appraisal of capital works	15,530		15,620	100.6%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	Domestic Dev't:	218,692	Domestic Dev't:	58.0%	
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	377,157	Total	218,692	Total	58.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1- Salaries for 5 staff paid.	1- Salaries for 5 staff paid.	0	Inadequate staff. Only two 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.		Lack of transport to facilitate field activities
	3- District workshops and TPCs attended.	3- District workshops and TPCs attended.		
	4- Risk analysis awareness workshops conducted.	5- Local Gov't Internal Auditors' Association workshops attended.		
	5- Local Gov't Internal Auditors' Association workshops attended.			
	6- Annual conference for IIA attended.			

Expenditure

211101 General Staff Salaries	21,698	20,950	96.6%
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: 20,951	Wage Rec't: 96.6%
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 26,006	Total 80.7%

Output: Internal Audit

No. of Internal Department Audits	50 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	25 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c, 21 HLG Accounts, 26 primary schools, 1 secondary school, and 1 PTC.)	50.00	Inadequate staffing and lack of transport to facilitate field activities
Date of submitting Quaterly Internal Audit Reports	27/10/2014 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 31/10/2014, 30/01/2015, 30/04/2015 and 31/07/2015 .)	30/06/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholder)	#Error	

Vote: 528 Kotido District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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- Payroll verified
	4- Salaries exception reports verified.	

Expenditure

211103 Allowances	3,594	1,005	28.0%
227001 Travel inland	1,980	6,720	339.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,359	7,725	121.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,359	7,725	121.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,339,139	Wage Rec't:	3,757,613	Wage Rec't:	86.6%
Non Wage Rec't:	2,056,919	Non Wage Rec't:	1,842,807	Non Wage Rec't:	89.6%
Domestic Dev't:	2,261,676	Domestic Dev't:	1,638,259	Domestic Dev't:	72.4%
Donor Dev't:	1,023,351	Donor Dev't:	65,127	Donor Dev't:	6.4%
Total	9,681,085	Total	7,303,807	Total	75.4%

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		102,384	61,241
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	45,621
LG Function: Financial Management and Accountability(LG)				65,930	45,621
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				65,930	45,621
LCII: Not Specified				65,930	45,621
Item: 231007 Other Fixed Assets (Depreciation)					
District central stores		District Equalisation Grant	Completed	65,930	45,621

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		254,258	201,083
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	104,950
<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	94,134
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				90,000	78,134
LCII: Kacheri				90,000	78,134
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of chain link fence	Proposed Kacheri sss	PRDP	N/A	90,000	78,134
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		254,258	201,083
Completion of supply of furniture	Kacheri SSS (Proposed)	PRDP	Not Started	0	16,000
Sector: Health				37,134	20,244
LG Function: Primary Healthcare				37,134	20,244
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				24,000	7,110
LCII: Kacheri				8,000	0
Item: 231002 Residential buildings (Depreciation)					
Installation of solar Staff House	Kacheri HCIII	Conditional Grant to PHC - development	Works Underway	8,000	0
LCII: Lokiding				8,000	7,110
Item: 231002 Residential buildings (Depreciation)					
Installation of solar Staff House	Lokiding HCII	Conditional Grant to PHC - development	Completed	8,000	7,110
				(Completed)	
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	13,134
LCII: Kacheri				6,567	6,567
Item: 263313 Conditional transfers for PHC- Non wage					
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	6,567
LCII: Lokiding				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,284
LCII: Losakucha				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,284
Sector: Water and Environment				86,113	75,889
LG Function: Rural Water Supply and Sanitation				86,113	75,889
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				86,113	75,889
LCII: Kacheri				50,319	41,071
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	kaloriko,kochan	Conditional transfer for Rural Water	N/A	50,319	41,071

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		254,258	201,083
LCII: Losakucha				35,794	31,171
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Kokoria market,Natiir,Nangolol-ekaale/Nawirwir,sopelomugeto	Conditional transfer for Rural Water	Completed	10,635	10,635
Borehole drilling	kariamakur	Conditional transfer for Rural Water	N/A	25,159	20,536
LCII: Not Specified				0	3,647
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation 2013/14	Morunyang	Conditional transfer for Rural Water	Completed	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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		686,029	513,181
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	295,964
LG Function: Pre-Primary and Primary Education				153,327	68,749
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				125,571	43,587
LCII: Kanawat				125,571	43,587
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 Classrooms	Mary Mother of God P/S	PRDP	N/A	125,571	43,587
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		686,029	513,181
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	98,268
LG Function: Primary Healthcare				98,268	98,268
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				91,701	91,701
LCII: Kanawat Item: 263313 Conditional transfers for PHC- Non wage				45,850	45,850
45,850,421	Kanawat HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	45,850
LCII: Losilang Item: 263313 Conditional transfers for PHC- Non wage				45,850	45,850
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	N/A	45,850	45,850
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567	6,567
LCII: Lokitelaebu Item: 263313 Conditional transfers for PHC- Non wage				6,567	6,567
Lokitaelebu		Conditional Grant to PHC- Non wage	N/A	6,567	6,567
Sector: Water and Environment				58,295	55,699
LG Function: Rural Water Supply and Sanitation				58,295	55,699

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		686,029	513,181
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,295	55,699
LCII: Lokitelaebu				7,977	7,977
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Kakweem,Lologoka,Kailong army	Conditional transfer for Rural Water	Completed	7,977	7,977
LCII: Losilang				50,319	41,347
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	N/A	50,319	41,347
LCII: Not Specified				0	6,375
Item: 231001 Non Residential buildings (Depreciation)					
Retention Payments for 2012/13	Namangok	Conditional transfer for Rural Water	Completed	0	1,364
Retention payment for 2012/13	Kotidany	Conditional transfer for Rural Water	Completed	0	1,364
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
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		951,601	283,149
Sector: Agriculture				10,333	0
<i>LG Function: Agricultural Advisory Services</i>				<i>10,333</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,333	0
LCII: Kotido West				10,333	0
Item: 231004 Transport equipment					
O&M for motor vehicle	Kotido DLG HQs	Conditional Grant for NAADS	N/A	10,000	0
O&M for motor cycle	Kotido TC HQs	Conditional Grant for NAADS	N/A	333	0
Sector: Works and Transport				333,810	42,587
<i>LG Function: District, Urban and Community Access Roads</i>				<i>333,810</i>	<i>42,587</i>
<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	118
LCII: Kotido West				166,905	118
Item: 263104 Transfers to other govt. units					
Not Specified		Other Transfers from Central Government	N/A	0	53
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Kotido District LG		Other Transfers from Central Government	N/A	0	65
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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,912</i>	<i>16,218</i>
<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					

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		951,601	283,149
Lomukura P/S		Conditional Grant to Primary Education	N/A	10,509	6,420
LCII: Kotido West				7,743	4,759
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	212,497
LG Function: Primary Healthcare				406,686	212,497
<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	119,822
LCII: Kotido North				131,000	82,565
Item: 231002 Residential buildings (Depreciation)					
Installation of solar Staff House	Kotido HC4	Conditional Grant to PHC - development	Being Procured	8,000	0
Construction of Twin staff house	Kotido H/c 4	Conditional Grant to PHC - development	Works Underway	115,000	74,585
Installation of solar second Staff House	Kotido HC4	Conditional Grant to PHC - development	(Internal finishes) Completed (Installed and workin)	8,000	7,980

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		951,601	283,149
LCII: Not Specified				115,000	37,257
Item: 231002 Residential buildings (Depreciation)					
Construction of second Twin staff house	Kotido H/c 4	Conditional Grant to PHC - development	Works Underway	115,000	37,257
			(At walling Level)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				45,850	45,850
LCII: Kotido Central				45,850	45,850
Item: 263313 Conditional transfers for PHC- Non wage					
KDDS	KDDS HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	45,850
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,825	46,825
LCII: Kotido North				46,825	46,825
Item: 263313 Conditional transfers for PHC- Non wage					
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	15,000	15,000
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	31,825	31,825
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		112,487	263,693
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	16,046
<i>LG Function: Pre-Primary and Primary Education</i>				15,915	16,046
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				0	6,646
LCII: Potongor				0	6,646
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 43 pieces of furniture	Kanair p/s	Conditional Grant to SFG	N/A	0	6,646
<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	17,751
<i>LG Function: Primary Healthcare</i>				17,851	17,751
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				8,000	7,900
LCII: Lookorok				8,000	7,900

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		112,487	263,693
Item: 231002 Residential buildings (Depreciation)					
Installation of solar Staff House	Lookorok HCII	Conditional Grant to PHC - development	Being Procured	8,000	7,900
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,851	9,851
LCII: Lookorok				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,284
LCII: Watakau				6,567	6,567
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	6,567
Sector: Water and Environment				55,636	107,897
LG Function: Rural Water Supply and Sanitation				55,636	107,897
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				55,636	46,290
LCII: Lookorok				25,159	20,536
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kopsang	Conditional transfer for Rural Water	N/A	25,159	20,536
LCII: Potongor				27,818	20,812
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kalekori	Conditional transfer for Rural Water	N/A	25,159	20,812
Drilling of borehole	Loriu-Lopeeru	Conditional transfer for Rural Water	N/A	2,659	0
LCII: Watakau				2,659	4,942
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Longerep-Masulla II	Conditional transfer for Rural Water	Completed	2,659	2,659
Borehole rehabilitation 2013/14	Kaileny	Conditional transfer for Rural Water	Not Started	0	2,284
Output: PRDP-Borehole drilling and rehabilitation				0	61,607
LCII: Lookorok				0	61,607
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole	Kokorio,Kocholut,Naram	Conditional transfer for Rural Water	Completed	0	61,607
Sector: Public Sector Management				0	122,000

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		112,487	263,693
<i>LG Function: Local Government Planning Services</i>				<i>0</i>	<i>122,000</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	122,000
LCII: Watakau				0	122,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Office block		LGMSD (Former LGDP)	Not Started	0	61,000
Item: 231002 Residential buildings (Depreciation)					
Construction of Office block		LGMSD (Former LGDP)	Works Underway	0	61,000

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		862,549	359,383
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	116,256
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,398</i>	<i>24,956</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrline 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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		862,549	359,383
Kalosarich P/S		Conditional Grant to Primary Education	N/A	5,294	3,247
<i>LG Function: Secondary Education</i>				185,000	91,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				60,000	45,499
LCII: Loposa				60,000	45,499
Item: 231007 Other Fixed Assets (Depreciation)					
Completion and installation of Sanitary fittings in Administration block at Panyangara S.S	Panyangara S.S	PRDP	Completed	30,000	27,270
Construction of kitchen and store	Panyangara SS	PRDP	N/A	30,000	18,229
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	45,801
LCII: Loposa				105,000	45,801
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house		PRDP	Works Underway	105,000	45,801
Sector: Health				88,418	84,274
<i>LG Function: Primary Healthcare</i>				88,418	84,274
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				8,000	7,856
LCII: Loletio				8,000	7,856
Item: 231002 Residential buildings (Depreciation)					
Installation of Solar Staff House	Panyangara HCIII	Conditional Grant to PHC - development	Works Underway	8,000	7,856
Output: PRDP-Maternity ward construction and rehabilitation				64,000	60,000
LCII: Loposa				64,000	60,000
Item: 231005 Machinery and equipment					
Supply of Maternity Equipment Napumpum HCIII		Conditional Grant to PHC - development	Completed	64,000	60,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,418	16,418
LCII: Kamoru				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		862,549	359,383
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,284
LCII: Loletio				6,567	6,567
Item: 263313 Conditional transfers for PHC- Non wage					
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	6,567
LCII: Loposa				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,284
LCII: Rikitae				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					
Rikitae		Conditional Grant to PHC- Non wage	N/A	3,284	3,284
Sector: Water and Environment				542,648	139,413
LG Function: Rural Water Supply and Sanitation				542,648	139,413
<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	139,413
LCII: Kamoru				2,659	4,023
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Lotaumadang	Conditional transfer for Rural Water	Completed	2,659	2,659
Retention Payments for bore-hole drilling 2012/13		Conditional transfer for Rural Water	Completed	0	1,364
LCII: Loletio				103,296	86,717
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Namairei	Conditional transfer for Rural Water	Completed	2,659	2,659
Retention payment for borehole drilling 2012/13		Conditional transfer for Rural Water	Completed	0	1,364

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		862,549	359,383
Borehole drilling		Conditional transfer for Rural Water	N/A	100,637	82,695
LCII: Loposa				2,659	43,730
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Tikirinyin	Conditional transfer for Rural Water	Completed	2,659	2,659
Drilling of Borehole	Kolungur,Lokek-angitiang	Conditional transfer for Rural Water	Completed	0	41,071
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: Rikitae				2,659	2,659
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Rikitae p/s-Kalosarich	Conditional transfer for Rural Water	Completed	2,659	2,659
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		437,755	448,192
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	158,935
LG Function: Pre-Primary and Primary Education				128,346	158,935
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	51,083
LCII: Nakwakwa				0	51,083
Item: 231001 Non Residential buildings (Depreciation)					
Completion of two classroom block	Maaru p/s	Conditional Grant to SFG	Works Underway	0	51,083
Output: Teacher house construction and rehabilitation				105,326	89,143
LCII: Nakwakwa				105,326	89,143
Item: 231002 Residential buildings (Depreciation)					
Construction of twin staff house	Maaru P/S	Conditional Grant to SFG	Works Underway	105,326	89,143
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		437,755	448,192
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					
Nakwakwa P/S		Conditional Grant to Primary Education	N/A	2,806	3,087
Maaru P/S		Conditional Grant to Primary Education	N/A	3,827	2,453
Nakoreto P/S		Conditional Grant to Primary Education	N/A	4,506	2,986
Sector: Health				21,134	13,134
LG Function: Primary Healthcare				21,134	13,134
<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	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	13,134
LCII: Lokadeli				6,567	6,567
Item: 263313 Conditional transfers for PHC- Non wage					
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	6,567
LCII: Nakwakwa				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,284
LCII: Naponga				3,284	3,284
Item: 263313 Conditional transfers for PHC- Non wage					
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	N/A	3,284	3,284
Sector: Water and Environment				80,796	258,301
LG Function: Rural Water Supply and Sanitation				80,796	258,301
<i>Capital Purchases</i>					
Output: Other Capital				0	39,345
LCII: Nakwakwa				0	39,345
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		437,755	448,192
Construction of rain water harvesting tank	Maaru P/S	PRDP	Completed	0	39,345
Output: Borehole drilling and rehabilitation				80,796	116,277
LCII: Kotyang				25,159	20,536
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kadukan,Kakuloi	Conditional transfer for Rural Water	Completed	25,159	20,536
LCII: Lokadeli				0	27,385
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation for 2013/14		Conditional transfer for Rural Water	Completed	0	27,385
LCII: Lopuyo				52,978	41,071
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kaloturo,Logoman	Conditional transfer for Rural Water	Completed	50,319	41,071
Borehole Rehabilitation	Karumba -umum	Conditional transfer for Rural Water	Completed	2,659	0
LCII: Nakwakwa				2,659	23,195
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of borehole	Kotido PTC	Conditional transfer for Rural Water	N/A	0	20,536
Borehole rehabilitation	Nakamura/Nakoreto chapel	Conditional transfer for Rural Water	Completed	2,659	2,659
LCII: Not Specified				0	2,727
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2012/13	Kanalobae	Conditional transfer for Rural Water	Completed	0	1,364
Retention payment for borehole drilling for 2012/13	Nasapir	Conditional transfer for Rural Water	Not Started	0	1,364
LCII: Rikitae				0	1,364
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for 2012/13	Nasokodomoru/Nadomeo	Conditional transfer for Rural Water	Completed	0	1,364
Output: PRDP-Borehole drilling and rehabilitation				0	102,678
LCII: Lokadeli				0	20,536
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		437,755	448,192
Drilling of borehole	Morueyeleit	Conditional transfer for Rural Water	Completed	0	20,536
LCII: Lopuyo				0	41,071
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kalongole, Kaloturo	Other Transfers from Central Government	Completed	0	41,071
LCII: Nakwakwa				0	41,071
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kanapidi Valley tank, Kangolenyang	Other Transfers from Central Government	Completed	0	41,071
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				184,394	17,822
Item: 231002 Residential buildings (Depreciation)					
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					
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 528 Kotido District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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