
Vote: 528 Kotido District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Kotido District

Date: 5/26/2016

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

Vote: 528 Kotido District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	173,247	207,718	120%
2a. Discretionary Government Transfers	2,093,587	1,415,077	68%
2b. Conditional Government Transfers	6,714,109	5,179,552	77%
2c. Other Government Transfers	2,232,733	3,846,287	172%
3. Local Development Grant	676,677	676,676	100%
4. Donor Funding	812,167	468,314	58%
Total Revenues	12,702,521	11,793,624	93%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,074,309	1,425,227	1,173,626	133%	109%	82%
2 Finance	371,033	290,811	253,028	78%	68%	87%
3 Statutory Bodies	632,569	456,929	395,084	72%	62%	86%
4 Production and Marketing	624,733	235,141	192,230	38%	31%	82%
5 Health	2,490,033	2,448,175	1,937,023	98%	78%	79%
6 Education	3,618,792	2,708,614	2,367,490	75%	65%	87%
7a Roads and Engineering	1,109,573	1,006,356	626,658	91%	56%	62%
7b Water	982,843	1,500,649	762,574	153%	78%	51%
8 Natural Resources	167,184	123,624	96,316	74%	58%	78%
9 Community Based Services	574,093	94,666	73,679	16%	13%	78%
10 Planning	985,003	1,016,782	322,204	103%	33%	32%
11 Internal Audit	72,354	32,689	31,466	45%	43%	96%
Grand Total	12,702,521	11,339,663	8,231,379	89%	65%	73%
<i>Wage Rec't:</i>	3,958,720	2,911,722	2,911,722	74%	74%	100%
<i>Non Wage Rec't:</i>	4,008,562	3,007,622	2,466,287	75%	62%	82%
<i>Domestic Dev't</i>	3,923,071	4,952,006	2,435,875	126%	62%	49%
<i>Donor Dev't</i>	812,167	468,314	417,496	58%	51%	89%

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

Kotido District received 93% Ushs. 11,793,624/= cumulative revenues compared to Ushs. 12,702,521/= approved budget. Locally raised revenues received 120% of the approved budget, Discretionary Gov't Transfers received 68%, Conditional Gov't Transfers received 77%, Other Gov't Transfers received 172%, Local Dev't Grant received 100% of the approved budget and Donor funding received 58% by the end of Quarter three. A total of Ushs. 11,339,663/= i.e. 89% of the approved budget was disbursed to various departments as indicated in the schedule above. 73% of the disbursements amounting to Ushs. 8,231,379/= was spent by the end of Quarter three for Wage recurrent Ushs. 2,911,722/=, N/wage recurrent Ushs. 2,466,287/=, Domestic Dev't Ushs. 2,435,875/= and Donor Dev't Ushs. 417,496/=.

Vote: 528 Kotido District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	173,247	207,718	120%
Animal & Crop Husbandry related levies	15,160	20,109	133%
Agency Fees	36,724	18,628	51%
Local Service Tax	50,149	21,579	43%
Miscellaneous	19,961	119,145	597%
Other Fees and Charges	10,588	3,140	30%
Property related Duties/Fees	550	234	43%
Rent & Rates from private entities	7,280	0	0%
Rent & rates-produced assets-from private entities	28,380	17,580	62%
Unspent balances – Locally Raised Revenues	4,455	4,455	100%
Advance Recoveries		2,848	
2a. Discretionary Government Transfers	2,093,587	1,415,077	68%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Urban Unconditional Grant - Non Wage	66,839	48,310	72%
Urban Equalisation Grant	18,187	13,640	75%
Transfer of Urban Unconditional Grant - Wage	145,387	89,173	61%
Transfer of District Unconditional Grant - Wage	842,809	527,376	63%
Hard to reach allowances	439,238	329,429	75%
District Unconditional Grant - Non Wage	383,804	279,827	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	106,766	64,157	60%
District Equalisation Grant	66,221	49,666	75%
2b. Conditional Government Transfers	6,714,109	5,179,552	77%
Conditional Grant to SFG	503,940	503,940	100%
Conditional Grant to PHC- Non wage	149,097	111,823	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to Primary Education	116,416	74,272	64%
Roads Rehabilitation Grant	166,905	166,905	100%
Pension for Teachers	107,309	42,587	40%
Conditional Grant to Primary Salaries	1,497,890	969,269	65%
Pension and Gratuity for Local Governments	128,247	78,967	62%
Conditional transfers to Special Grant for PWDs	20,425	15,319	75%
Conditional Grant to Secondary Education	271,710	181,140	67%
Conditional Grant to Secondary Salaries	180,759	116,911	65%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Tertiary Salaries	194,897	120,956	62%
Conditional Grant to Women Youth and Disability Grant	9,783	7,337	75%
Conditional Grant to PHC - development	354,772	354,772	100%
Conditional transfer for Rural Water	887,676	887,676	100%
Conditional Grant to Community Devt Assistants Non Wage	2,717	2,038	75%
Conditional transfers to Production and Marketing	149,440	112,080	75%
Conditional transfers to DSC Operational Costs	12,228	9,171	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,082	24,372	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	46,125	75%
Conditional Transfers for Primary Teachers Colleges	99,653	66,435	67%
Conditional transfers to School Inspection Grant	15,083	11,312	75%

Vote: 528 Kotido District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to NGO Hospitals	137,551	103,163	75%
Conditional Grant to Functional Adult Lit	10,725	8,043	75%
Conditional Grant to Agric. Ext Salaries	181,362	48,376	27%
Conditional Grant to PHC Salaries	1,145,897	936,462	82%
Conditional Grant to PAF monitoring	58,851	44,138	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	29,994	75%
2c. Other Government Transfers	2,232,733	3,846,287	172%
District Roads Maintenance - Uganda Road Fund	635,312	333,253	52%
Unspent Youth Livelihood Programme		334	
Unspent NUSAF 2		280,403	
Unspent Councillors Allowances & Ex-gratia		31,840	
Unspent balances – UnConditional Grants	437,045	338,898	78%
Unspent balances – Other Government Transfers		390,963	
Unspent balances – Conditional Grants	689,747	1,858,974	270%
PRDP (Production)	122,000	0	0%
NUSAF 2		287,387	
Ministry of Health		94,144	
Ministry of Education - PLE		2,556	
Councillors Allowances & Ex-gratia incl. arrears		53,082	
Community Based Services		1,360	
Youth Livelihood Programme	348,629	8,120	2%
Ministry of Finance Planning & Econ Devt.		164,971	
3. Local Development Grant	676,677	676,676	100%
LGMSD (Former LGDP)	676,677	676,676	100%
4. Donor Funding	812,167	468,314	58%
WHO (Global Fund)		21,690	
FAO	36,040	4,986	14%
DICOSS	36,000	14,358	40%
GAVI		41,349	
PACE		1,900	
SUSTAIN		48,806	
UNFPA	181,759	143,745	79%
Unspent balances - donor		67,774	
UNICEF	558,368	123,706	22%
Total Revenues	12,702,521	11,793,624	93%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues scummulative performance was 120% i.e. Ushs. 207,718/= compared to approved budget of Ushs. 173,247/=. Increase of 20% revenue performance is due to improved collections from Kanawat cattle market, and increased miscellaneous income/receipts mostly from interest received on the bank accounts.

(ii) Cummulative Performance for Central Government Transfers

Conditional Gov't transfers received 77% Ushs. 5,179,552/= compared to Ushs. 6,714,109/= approved budget. 100% of the approved Dev't Grants for SFG, Roads, PHC, Rural Water and LGMSD was received on the accounts. Other Gov't transfers recived 172% Ushs. 3,846,287/= compared to Ushs. 2,232,733/= of approved budget. Increase is due to unplanned releases to the district from line Ministries.

(iii) Cummulative Performance for Donor Funding

Donor funding received 58% Ushs. 468,314/= compared to Ushs. 812,167/= approved budget. Donor funding received for GAVI,

Vote: 528 Kotido District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

PACE and Sustain activities had not been planned.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	724,321	837,347	116%	181,080	228,724	126%
Conditional Grant to PAF monitoring	3,582	2,688	75%	896	896	100%
Unspent balances – Locally Raised Revenues	4,455	0	0%	1,114	0	0%
Locally Raised Revenues	43,435	117,744	271%	10,859	32,731	301%
Unspent balances – Other Government Transfers		280,403		0	0	
Other Transfers from Central Government		164,971		0	110,010	
Multi-Sectoral Transfers to LLGs	340,222	0	0%	85,056	0	0%
District Unconditional Grant - Non Wage	122,594	104,130	85%	30,649	32,725	107%
Transfer of District Unconditional Grant - Wage	183,823	149,757	81%	45,956	45,795	100%
Hard to reach allowances	26,210	17,653	67%	6,552	6,568	100%
<i>Development Revenues</i>	349,987	587,880	168%	87,497	0	0%
LGMSD (Former LGDP)	51,397	20,090	39%	12,849	0	0%
Unspent balances – Conditional Grants	280,403	280,403	100%	70,101	0	0%
Other Transfers from Central Government		287,387		0	0	
Multi-Sectoral Transfers to LLGs	18,187	0	0%	4,547	0	0%
Total Revenues	1,074,309	1,425,227	133%	268,577	228,724	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	724,321	588,034	81%	181,080	79,994	44%
Wage	183,823	156,324	85%	45,956	52,363	114%
Non Wage	540,498	431,709	80%	135,125	27,632	20%
<i>Development Expenditure</i>	349,987	585,592	167%	87,497	0	0%
Domestic Development	349,987	585,592	167%	87,497	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,074,309	1,173,626	109%	268,577	79,994	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		249,313	34%			
<i>Development Balances</i>		2,288	1%			
Domestic Development		2,288	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		251,601	23%			

Administration department received 85% Ushs. 228,724/= out of Ushs. 268,577/= plan for Qtr. 3 of which recurrent revenues received 126% Ushs. 228,724/= out of Ushs. 181,080/= plan Qtr. 30% of the revenues planned Ushs. 79,994/= was spent comprising wage Ushs. 52,363/= and N/wage Ushs. 27,632/= leaving unspent balance of 23% Ushs. 251,01/=.

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

Unspent funds on the bank accounts is due to on going activities of Capacity Building Ushs. 1,084/=, Salary A/c unspent balance Ushs. 41,269/=, District General Fund A/c unspent balance Ushs. 424,138/= and Admin A/c unspent balance Ushs. 15,239/=.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 528 Kotido District

2015/16 Quarter 3

Workplan 1a: Administration

	Planned outputs	and Performance
<i>Function: 1281 Local Police and Prisons</i>		
No. (and type) of capacity building sessions undertaken	9	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled		76
<i>Function Cost (UShs '000)</i>	1,074,309	<i>1,173,626</i>
<i>Cost of Workplan (UShs '000):</i>	<i>1,074,309</i>	<i>1,173,626</i>

The department accomplished the following; Staff salaries and pensions were processed and paid, staff discipline was maintained, vacancies advertised, pensioners verified and submitted to Ministry of Public Service

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	238,880	175,213	73%	59,720	60,440	101%
Conditional Grant to PAF monitoring	22,138	16,604	75%	5,535	5,535	100%
Locally Raised Revenues	44,382	34,267	77%	11,096	14,747	133%
District Unconditional Grant - Non Wage	44,297	29,804	67%	11,074	9,370	85%
Transfer of District Unconditional Grant - Wage	121,831	88,874	73%	30,458	29,185	96%
Hard to reach allowances	6,232	5,664	91%	1,558	1,603	103%
<i>Development Revenues</i>	132,153	115,598	87%	33,038	16,555	50%
Unspent balances – Conditional Grants	65,932	65,932	100%	16,483	0	0%
District Equalisation Grant	66,221	49,666	75%	16,555	16,555	100%
Total Revenues	371,033	290,811	78%	92,758	76,995	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	238,880	153,986	64%	59,720	39,346	66%
Wage	121,831	90,477	74%	30,458	30,788	101%
Non Wage	117,049	63,509	54%	29,262	8,559	29%
<i>Development Expenditure</i>	132,153	99,043	75%	33,038	0	0%
Domestic Development	132,153	99,043	75%	33,038	0	0%
Donor Development	0	0		0	0	
Total Expenditure	371,033	253,028	68%	92,758	39,346	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,227	9%			
<i>Development Balances</i>		16,555	13%			
Domestic Development		16,555	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,783	10%			

Finance dept. received 83% Ushs. 76,995/= out of Ushs. 92,758/= Quarter plan which is 78% of the approved budget. Expenditure was 42% Ushs. 39,346/= out of the Quarter plan. The funds were spent for wage Ushs. 30,788/=, N/wage Ushs. 8,559/= leaving unspent balance of 10% Ushs. 37,783/= on the bank account.

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

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

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	82843	186139
Date of Approval of the Annual Workplan to the Council	25/6/2015	29/06/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	10/04/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2015
Date for submitting the Annual Performance Report	15/7/2015	15/07/2015
Value of LG service tax collection	50149	31579
Function Cost (UShs '000)	371,033	253,028
Cost of Workplan (UShs '000):	371,033	253,028

Local Service Tax Ushs. 31,579/= collected; Other Local Revenue collected Ushs. 186,139/= collected; Draft Budget and Annual Work Plan presented to Council on 10/04/2015; Annual Work Plan approved to Council on 29/05/2015; Annual performance report submitted on 15/07/2015; Annual LG Final Accounts submitted to Auditor General on 31/08/2015.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	632,569	456,929	72%	158,142	126,208	80%
Conditional transfers to Contracts Committee/DSC/PA	61,501	46,125	75%	15,375	15,375	100%
Conditional Grant to PAF monitoring	21,668	16,251	75%	5,417	5,417	100%
Conditional transfers to DSC Operational Costs	12,228	9,171	75%	3,057	3,057	100%
Conditional transfers to Councillors allowances and E	53,082	24,372	46%	13,271	7,950	60%
Pension for Teachers	107,309	42,587	40%	26,827	18,230	68%
Pension and Gratuity for Local Governments	128,247	78,967	62%	32,062	31,389	98%
Locally Raised Revenues	43,600	25,243	58%	10,900	28	0%
Unspent balances – Other Government Transfers		31,840		0	0	
Other Transfers from Central Government		53,082		0	0	
District Unconditional Grant - Non Wage	28,000	18,836	67%	7,000	5,920	85%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	106,766	64,157	60%	26,692	21,161	79%
Transfer of District Unconditional Grant - Wage	45,831	32,797	72%	11,458	13,182	115%
Total Revenues	632,569	456,929	72%	158,142	126,208	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	632,569	395,084	62%	158,142	109,553	69%
Wage	182,300	121,304	67%	45,575	49,693	109%
Non Wage	450,269	273,780	61%	112,567	59,861	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	632,569	395,084	62%	158,142	109,553	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,845	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,845	10%			

Statutory Bodies received 80% Ushs. 126,208/= Qtr. Outturn out of Ushs. 158,142/= Qtr. Plan. All Cond. Grants were received 100% as per the Qtr. Plan. Pensions & Gratuity releases for teachers and LGov't was Ushs. 49,619/= 38% of the revenue received Ushs. 59,934/= was spent out of Ushs. 158,142/= plan for Qtr. 3 leaving a balance of 10% Ushs. 61,845/= unspent on the bank account.

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

The unspent funds on the bank account is due to councillors allowances, gratuity and ex-gratia not yet paid.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings	8	0
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	12	3
<i>Function Cost (UShs '000)</i>	632,569	395,084
Cost of Workplan (UShs '000):	632,569	395,084

Two Auditor General's queries reviewed; three Local Gov't PAC reports discussed by Council from Qtr. One to Qtr. Three. Ushs. 345,645/= so far spent to deliver Statutory Bodies outputs.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	390,775	218,793	56%	97,694	64,222	66%
Conditional Grant to Agric. Ext Salaries	181,362	48,376	27%	45,340	18,316	40%
Conditional transfers to Production and Marketing	149,440	112,080	75%	37,360	37,360	100%
Locally Raised Revenues		1,352		0	1,352	
Unspent balances – UnConditional Grants	658	0	0%	165	0	0%
Unspent balances – Other Government Transfers		40,577		0	0	
District Unconditional Grant - Non Wage	5,888	3,966	67%	1,472	1,250	85%
Transfer of District Unconditional Grant - Wage	46,055	7,703	17%	11,514	4,181	36%
Hard to reach allowances	7,371	4,739	64%	1,843	1,764	96%
<i>Development Revenues</i>	233,958	16,348	7%	58,489	0	0%
Unspent balances - donor		1,990		0	0	
Donor Funding	72,040	14,358	20%	18,010	0	0%
Unspent balances – UnConditional Grants	39,918	0	0%	9,979	0	0%
Other Transfers from Central Government	122,000	0	0%	30,500	0	0%
Total Revenues	624,733	235,141	38%	156,183	64,222	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	390,775	192,230	49%	97,694	41,540	43%
Wage	46,055	51,898	113%	11,514	18,316	159%
Non Wage	344,720	140,332	41%	86,180	23,224	27%
<i>Development Expenditure</i>	233,958	0	0%	58,489	0	0%
Domestic Development	161,918	0	0%	40,479	0	0%
Donor Development	72,040	0	0%	18,010	0	0%
Total Expenditure	624,733	192,230	31%	156,183	41,540	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,563	7%			
<i>Development Balances</i>		16,348	7%			
Domestic Development		0	0%			
Donor Development		16,348	23%			
Total Unspent Balance (Provide details as an annex)		42,911	7%			

Production received 66% Ushs. 64,222,175/= out of Ushs. 97,694,864/= planned for Qtr. Three of which Cond. Grant to Agric Ext. salaries Ushs. 18,315,615, Cond. Transfers to PMG Ushs. 37,360,120/=, Local revenue Ushs. 1,352,091/=, District Uncond. Grant N/wage Ushs 1,250,000/=, District Uncond. Grant wage Ushs. 4,180,536/=, Hard to reach allowances Ushs. 1,763,813/=, 43% Ushs. 41,540,000/= was spent of which wage Ushs. 18,816,159/= and N/wage Ushs. 23,224/= leaving unspent bal of Ushs. 42,911,000/=.

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

Unspent balances on Production bank account is due to delayed procurement processes on construction of cattle dip and market shade and interest received on the bank accounts.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 3****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
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of fish ponds constructed and maintained	1	0
No. of tsetse traps deployed and maintained	700	0
No of slaughter slabs constructed	2	0
No of plant marketing facilities constructed	1	1
No. of cattle dips constructed (PRDP)	1	0
No. of Plant marketing facilities constructed	2	0
No. of pests, vector and disease control interventions carried out (PRDP)	9	0
No. of livestock vaccinated	500000	0
No of livestock by types using dips constructed	1	0
No. of livestock by type undertaken in the slaughter slabs	5420	2320
<i>Function Cost (US\$ '000)</i>	588,233	176,112
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	5	1
A report on the nature of value addition support existing and needed		No
<i>Function Cost (US\$ '000)</i>	36,500	16,118
Cost of Workplan (US\$ '000):	624,733	192,230

2,320 livestock undertaken in slaughter slabs; production projects monitored and evaluated, reports prepared and submitted, supervision and back stopping of staff conducted.

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,520,445	1,326,270	87%	380,111	445,279	117%
Conditional Grant to PHC Salaries	1,145,897	936,462	82%	286,474	312,732	109%
Conditional Grant to PHC- Non wage	149,097	111,823	75%	37,274	37,274	100%
Conditional Grant to NGO Hospitals	137,551	103,163	75%	34,388	34,388	100%
Locally Raised Revenues		1,544		0	1,544	
Other Transfers from Central Government		94,144		0	38,377	
Hard to reach allowances	87,901	79,133	90%	21,975	20,964	95%
<i>Development Revenues</i>	969,588	1,121,905	116%	242,397	214,167	88%
Conditional Grant to PHC - development	354,772	354,772	100%	88,693	192,511	217%
Unspent balances - donor		19,055		0	0	
Donor Funding	373,606	257,490	69%	93,402	21,656	23%
Unspent balances – Conditional Grants	241,210	490,588	203%	60,302	0	0%
Total Revenues	2,490,033	2,448,175	98%	622,508	659,446	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,520,446	1,293,276	85%	380,111	412,285	108%
Wage	1,145,897	957,427	84%	286,474	333,696	116%
Non Wage	374,549	335,849	90%	93,637	78,589	84%
<i>Development Expenditure</i>	969,588	643,748	66%	242,397	100,931	42%
Domestic Development	595,982	382,872	64%	148,996	41,500	28%
Donor Development	373,606	260,875	70%	93,402	59,431	64%
Total Expenditure	2,490,034	1,937,023	78%	622,508	513,216	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,994	2%			
<i>Development Balances</i>		478,157	49%			
Domestic Development		462,488	78%			
Donor Development		15,669	4%			
Total Unspent Balance (Provide details as an annex)		511,152	21%			

Health received 106% Ushs. 659,446/= out of Ushs. 622,508/= planned for Qtr. 3 comprising 117% Ushs. 445,279/= recurrent revenue and 88% Ushs. 214,167/= Dev't revenue. Donor funding received 23% Ushs. 21,656/= out of Ushs. 93,402/= planned. 82% Ushs. 513,216/= of the revenue received was spent as follows;- wage Ushs. 333,696/=; N/wage Ushs. 78,589/=, Dev't Ushs. 41,500/= and Donor Ushs. 59,431/= leaving unspent balance of 21% Ushs. 511,152/= in Qtr. 3

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

Procurement works were undertaken late.

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	64000	0
Number of outpatients that visited the NGO Basic health facilities	28000	18840
Number of inpatients that visited the NGO Basic health facilities	8500	6173
No. and proportion of deliveries conducted in the NGO Basic health facilities	700	885
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	1659
Number of trained health workers in health centers	185	185
No. of trained health related training sessions held.	45	14
Number of outpatients that visited the Govt. health facilities.	175000	106338
Number of inpatients that visited the Govt. health facilities.	9500	6100
No. and proportion of deliveries conducted in the Govt. health facilities	3500	3200
%age of approved posts filled with qualified health workers		93
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6000	7282
No of healthcentres constructed (PRDP)	4	2
No of staff houses constructed	2	0
No of staff houses constructed (PRDP)	1	2
No of OPD and other wards constructed (PRDP)	1	0
Value of medical equipment procured	33031	0
Value of medical equipment procured (PRDP)	64000	0
Function Cost (UShs '000)	2,490,034	1,937,023
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,490,034	1,937,023

106,338 outpatients visited Gov't health facilities; 18,840 visited NGOs facilities; 6,100 inpatients visited Gov't health facilities, 6,173 visited NGOs facilities; 3,200 deliveries conducted in Gov't health facilities; 7,282 children immunised; 885 deliveries conducted; 93% posts filled with qualified health workers; Operations and Maintenance of equipment in Jie HSD

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,891,255	1,921,264	66%	722,814	716,962	99%
Conditional Grant to Tertiary Salaries	194,897	120,956	62%	48,724	45,972	94%
Conditional Grant to Primary Salaries	1,497,890	969,269	65%	374,472	328,747	88%
Conditional Grant to Secondary Salaries	180,759	116,911	65%	45,190	39,036	86%
Conditional Grant to Primary Education	116,416	74,272	64%	29,104	38,805	133%
Conditional Grant to Secondary Education	271,710	181,140	67%	67,928	90,570	133%
Conditional transfers to School Inspection Grant	15,083	11,312	75%	3,771	3,771	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	99,653	66,435	67%	24,913	33,218	133%
Locally Raised Revenues	4,000	2,112	53%	1,000	187	19%
Other Transfers from Central Government		2,556		0	0	
Unspent balances – UnConditional Grants		17,918		0	0	
District Unconditional Grant - Non Wage	13,103	8,815	67%	3,276	2,770	85%
Transfer of District Unconditional Grant - Wage	63,076	43,167	68%	15,769	12,595	80%
Hard to reach allowances	300,467	216,934	72%	75,117	76,558	102%
<i>Development Revenues</i>	727,538	787,350	108%	181,884	273,454	150%
Conditional Grant to SFG	503,940	503,940	100%	125,985	273,454	217%
Donor Funding	193,680	0	0%	48,420	0	0%
Unspent balances – Conditional Grants	29,918	283,411	947%	7,479	0	0%
Total Revenues	3,618,792	2,708,614	75%	904,698	990,416	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,891,255	1,921,264	66%	722,814	716,962	99%
Wage	1,896,621	1,326,861	70%	474,155	502,908	106%
Non Wage	994,633	594,402	60%	248,658	214,054	86%
<i>Development Expenditure</i>	727,538	446,226	61%	181,884	17,497	10%
Domestic Development	533,858	446,226	84%	133,464	17,497	13%
Donor Development	193,680	0	0%	48,420	0	0%
Total Expenditure	3,618,792	2,367,490	65%	904,698	734,460	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		341,124	47%			
Domestic Development		341,124	64%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		341,124	9%			

Education received 109% Qtr. outturn Ushs. 990,416/= out of Ushs. 904,698/= Planned of which recurrent revenue Ushs. 716,962/= and Dev't revenue Ushs. 273,454/=, Ushs. 732,300/= which is 81% of the recurrent expenditure was spent/dispensed to schools and tertiary institutions comprising wage Ushs. 502,908/= and N/wage Ushs. 213,392/=, Only 9% Dev't expenditure Ushs. 16,000/= paid leaving 9% unspent balance of Ushs. 343,283/= for Fy 2015/16 approved projects.

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

Unspent funds on the bank accounts is due to delay in procurement for Fy 2015/16 approved projects.

(ii) Highlights of Physical Performance

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	428	259
No. of qualified primary teachers	292	209
No. of pupils enrolled in UPE	19500	13566
No. of student drop-outs	1950	1206
No. of Students passing in grade one	50	31
No. of pupils sitting PLE	950	808
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	4	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	2,251,744	1,371,779
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	21	21
No. of students passing O level	260	212
No. of students sitting O level	260	432
No. of students enrolled in USE	2396	2630
No. of teacher houses constructed	0	1
Function Cost (US\$ '000)	811,938	571,428
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	21	17
No. of students in tertiary education	300	650
Function Cost (US\$ '000)	388,750	330,945
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	26	26
No. of secondary schools inspected in quarter	4	4
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	164,361	92,343
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	8
Function Cost (US\$ '000)	2,000	995
Cost of Workplan (US\$ '000):	3,618,792	2,367,490

259 primary teachers paid salaries i.e. 209 qualified primary teachers and 50 NFE teachers; 13,566 pupils enrolled in UPE; 2,630 students enrolled in USE; 17 tertiary education instructors paid salaries- 12 staff at Kotido PTC and 5 staff at Kotido Tech. institute; Schools and Tertiary institutions inspected, inspection reports produced and submitted to Council; retention paid for dormitory construction at Panyangara ss.

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	732,168	652,892	89%	183,042	97,470	53%
Locally Raised Revenues		2,665		0	2,665	
Unspent balances – Other Government Transfers	192,438	390,569	203%	48,110	0	0%
Other Transfers from Central Government	441,919	229,031	52%	110,480	85,171	77%
District Unconditional Grant - Non Wage	3,917	2,637	67%	979	830	85%
Transfer of District Unconditional Grant - Wage	93,895	27,990	30%	23,474	8,803	38%
<i>Development Revenues</i>	377,405	353,465	94%	94,351	90,568	96%
Roads Rehabilitation Grant	166,905	166,905	100%	41,726	90,568	217%
Unspent balances – Conditional Grants	210,500	186,560	89%	52,625	0	0%
Total Revenues	1,109,573	1,006,356	91%	277,393	188,038	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	732,168	544,241	74%	183,042	131,545	72%
Wage	93,895	27,990	30%	23,474	8,803	38%
Non Wage	638,274	516,251	81%	159,568	122,741	77%
<i>Development Expenditure</i>	377,405	82,417	22%	94,351	16,765	18%
Domestic Development	377,405	82,417	22%	94,351	16,765	18%
Donor Development	0	0		0	0	
Total Expenditure	1,109,573	626,658	56%	277,393	148,310	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		108,651	15%			
<i>Development Balances</i>		271,048	72%			
Domestic Development		271,048	72%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		379,698	34%			

Roads and Engineering received 68% Ushs. 188,038/= out of Ushs. 277,393/= planned Quarter Outturn comprising Uganda Roads Funds Ushs. 85,171/=, Roads Rehab. Grant Ushs. 90,68/=, UCG wage Ushs. 8,803/=, UCG N/wage Ushs. 830, and Local revenue (interest) Ushs. 2,665/=. Expenditure was 53% Ushs. 148,310/= respectively for wage, N/wage Ushs. 122,741 and Dev't Ushs. 16,765/= leaving Unspent balances of 34% Ushs. 379,698/=.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	128.04	110
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000)	966,974	619,657
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	142,599	7,001
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 528 Kotido District**2015/16 Quarter 3**

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,109,573	626,658

Repair of the 2 plain drifts along Panyangara - Napumpum Road ongoing; Construction of scour checks ongoing on the District roads.

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	25,917	39,301	152%	6,479	14,521	224%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		2,665		0	2,665	
District Unconditional Grant - Non Wage	3,917	2,637	67%	979	830	85%
Transfer of District Unconditional Grant - Wage		17,499		0	5,526	
<i>Development Revenues</i>	956,926	1,461,348	153%	239,232	481,681	201%
Conditional transfer for Rural Water	887,676	887,676	100%	221,919	481,681	217%
Donor Funding	69,250	0	0%	17,313	0	0%
Unspent balances – Conditional Grants		573,672		0	0	
Total Revenues	982,843	1,500,649	153%	245,711	496,203	202%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	25,917	39,301	152%	6,479	19,801	306%
Wage	0	17,499		0	5,526	
Non Wage	25,917	21,802	84%	6,479	14,275	220%
<i>Development Expenditure</i>	956,926	723,273	76%	239,231	23,266	10%
Domestic Development	887,676	723,273	81%	221,919	23,266	10%
Donor Development	69,250	0	0%	17,313	0	0%
Total Expenditure	982,843	762,574	78%	245,711	43,067	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		738,075	77%			
Domestic Development		738,075	83%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		738,075	75%			

Water received Ushs. 496,203/= out of Ushs. 245,711/= planned Outturn for the Quarter. The Quarterly Outturn increased due to Rural water dev't. grant release paid 100% Ushs. 887,676/=. Expenditure for the Quarter remained low at 18% Ushs. 43,067/= leaving unspent bal. of 75% Ushs. 738,075 on the account.

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

No development investment activities for Fy 2015/2016 have been implemented so far due to delay for the contractors to start the works.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	15	15
No. Of Water User Committee members trained	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	15	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	23	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	15	0
No. of water and Sanitation promotional events undertaken	15	2
Function Cost (UShs '000)	982,843	762,574
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	85	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	982,843	762,574

Two mandatory public notices displayed with financial information; Beneficiary communities sensitized on fulfillment of critical requirements; contract staff salaries paid; District Water Office operations facilitated; Sanitation week and World Water day commemorated.

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	151,502	102,956	68%	37,876	32,557	86%
Conditional Grant to District Natural Res. - Wetlands (39,992	29,994	75%	9,998	9,998	100%
District Unconditional Grant - Non Wage	20,896	14,059	67%	5,224	4,420	85%
Transfer of District Unconditional Grant - Wage	90,614	58,903	65%	22,654	18,139	80%
<i>Development Revenues</i>	15,682	20,668	132%	3,920	4,986	127%
Donor Funding		4,986		0	4,986	
Unspent balances – Conditional Grants	15,682	15,682	100%	3,920	0	0%
Total Revenues	167,184	123,624	74%	41,796	37,543	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	151,502	84,424	56%	37,876	26,112	69%
Wage	90,614	58,903	65%	22,654	18,139	80%
Non Wage	60,888	25,521	42%	15,222	7,974	52%
<i>Development Expenditure</i>	15,682	11,892	76%	3,920	0	0%
Domestic Development	15,682	11,892	76%	3,920	0	0%
Donor Development	0	0		0	0	
Total Expenditure	167,184	96,316	58%	41,796	26,112	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,532	12%			
<i>Development Balances</i>		8,776	56%			
Domestic Development		3,790	24%			
Donor Development		4,986				
Total Unspent Balance (Provide details as an annex)		27,308	16%			

Natural Resources dept. received 90% Ushs. 37,543/= out of 41,796/= plan for Quarter. Cond. Grants to N/Resources was received 100%, Uncond. Grant N/wage 85%, while Wage received was 80%. Expenditure was 62% Ushs. 26,112/=, leaving Unspent balance of 16% Ushs. 27,308/= on the bank account.

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

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

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	15
Number of people (Men and Women) participating in tree planting days	500	0
No. of community members trained (Men and Women) in forestry management	4	34
No. of monitoring and compliance surveys/inspections undertaken	9	12
No. of Wetland Action Plans and regulations developed	3	2
No. of community women and men trained in ENR monitoring	25	0
No. of monitoring and compliance surveys undertaken	52	0
No. of environmental monitoring visits conducted (PRDP)	52	0
No. of new land disputes settled within FY	6	0
Function Cost (UShs '000)	167,184	96,316
Cost of Workplan (UShs '000):	167,184	96,316

3 months salaries for 5 staffs paid; Budget estimates and quarterly workplans prepared, submitted, & managed; 4 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploitation monitored; Drought and desertification (climate change) pattern monitored throughout the district; One departmental meeting held; One performance report prepared and presented to District Council and other stakeholders; Agro forestry plantation at Kaemanik in Lobanya maintained by 30 community members; 1,000 tree seedlings of neem, kei apple, and desert dates raised and maintained at the district forest camp; 8 traditional shrines mapped for restoration in Kotido town council, Rengen, and Kotido Sub counties; Farmer managed natural regeneration promotion meeting held in Lookorok parish Nakapelimoru Sub County; Training 4 community members in forestry management carried out in Kotido west parish, Kotido town council; Forestry regulation and inspection visit carried out in Lokiding, Losakucha and Lobanya, Kacheri Sub County;

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	509,504	94,666	19%	127,376	32,764	26%
Conditional Grant to Functional Adult Lit	10,725	8,043	75%	2,681	2,681	100%
Conditional Grant to Community Devt Assistants Non	2,717	2,038	75%	679	679	100%
Conditional Grant to Women Youth and Disability Gr	9,783	7,337	75%	2,446	2,446	100%
Conditional transfers to Special Grant for PWDs	20,425	15,319	75%	5,106	5,106	100%
Locally Raised Revenues	4,000	2,624	66%	1,000	2,624	262%
Unspent balances – UnConditional Grants	394	0	0%	99	0	0%
Unspent balances – Other Government Transfers		728		0	0	
Other Transfers from Central Government	348,629	9,480	3%	87,157	1,360	2%
District Unconditional Grant - Non Wage	2,626	1,771	67%	656	560	85%
Transfer of District Unconditional Grant - Wage	99,146	42,019	42%	24,787	14,955	60%
Hard to reach allowances	11,057	5,306	48%	2,764	2,353	85%
<i>Development Revenues</i>	64,590	0	0%	16,147	0	0%
Donor Funding	64,590	0	0%	16,147	0	0%
Total Revenues	574,093	94,666	16%	143,523	32,764	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	509,504	73,679	14%	127,376	28,348	22%
Wage	99,146	44,371	45%	24,787	17,308	70%
Non Wage	410,357	29,308	7%	102,589	11,040	11%
<i>Development Expenditure</i>	64,590	0	0%	16,147	0	0%
Domestic Development	0	0		0	0	
Donor Development	64,590	0	0%	16,147	0	0%
Total Expenditure	574,093	73,679	13%	143,523	28,348	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,986	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,986	4%			

Community based services received 23% Ushs. 32,764/= out of Ushs. 143,523/= plan for Quarter and spent 20% Ushs. 28,348/= for wage Ushs. 17,308/= and N/wage Ushs. 11,040/= leaving unspent balance of 4% Ushs. 20,986/= on the bank account.

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

The unspent funds on the accounts was caused by the introduction of IFMS which delayed some of the planned activities.

(ii) Highlights of Physical Performance

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

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	320	220
No. of Active Community Development Workers	11	8
No. FAL Learners Trained	200	405
No. of Youth councils supported	10	12
No. of assisted aids supplied to disabled and elderly community	9	12
No. of women councils supported	12	5
<i>Function Cost (UShs '000)</i>	574,093	73,679
Cost of Workplan (UShs '000):	574,093	73,679

District Youth and Disability Council activities implemented, International Women's Day commemorated; Assorted Stationery procured; 10 FAL Instructors paid, Monitoring and supervision of FAL activities done; 54 youth groups mobilised and appraised; CDOs mentored on gender and equity budgeting.

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,591	61,024	79%	19,398	13,184	68%
Conditional Grant to PAF monitoring	7,129	5,346	75%	1,782	1,782	100%
Locally Raised Revenues	12,000	14,372	120%	3,000	0	0%
District Unconditional Grant - Non Wage	5,571	3,750	67%	1,393	1,180	85%
Transfer of District Unconditional Grant - Wage	52,890	37,556	71%	13,223	10,222	77%
<i>Development Revenues</i>	907,412	955,758	105%	226,853	403,300	178%
Unspent balances - donor		46,730		0	0	
Donor Funding	39,002	123,706	317%	9,750	32,984	338%
LGMSD (Former LGDP)	324,757	539,063	166%	81,189	367,186	452%
Locally Raised Revenues		3,129		0	3,129	
Unspent balances – UnConditional Grants	243,131	0	0%	60,783	0	0%
Unspent balances – Conditional Grants		243,130		0	0	
Multi-Sectoral Transfers to LLGs	300,523	0	0%	75,131	0	0%
Total Revenues	985,003	1,016,782	103%	246,251	416,484	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,591	61,024	79%	19,398	13,184	68%
Wage	52,890	37,556	71%	13,223	10,222	77%
Non Wage	24,700	23,468	95%	6,175	2,962	48%
<i>Development Expenditure</i>	907,412	261,179	29%	226,853	82,952	37%
Domestic Development	868,410	104,559	12%	217,103	33,820	16%
Donor Development	39,002	156,620	402%	9,750	49,131	504%
Total Expenditure	985,003	322,204	33%	246,251	96,136	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		694,579	77%			
Domestic Development		680,764	78%			
Donor Development		13,815	35%			
Total Unspent Balance (Provide details as an annex)		694,579	71%			

Planning Unit received 80% Ushs. 195,902/= out of Ushs. 246,251/= plan for Quarter. Increase in local revenue releases is due to Ushs. 6,622/= co-funding for LGMSD. 39% of the releases Ushs. 96,136/= was spent out of the plan for Quarter for Wage, recurrent N/wage Ushs. 2,962/=, Dev't Ushs. 33,820/=, Donor Ushs. 49,131/= leaving a balance of 71% Ushs. 694,579/= of which Dev't (LGMSD) Ushs. 680,764/= and Donor (Unicef) Ushs. 13,815/=

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 528 Kotido District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
<i>Function Cost (UShs '000)</i>	985,003	322,204
<i>Cost of Workplan (UShs '000):</i>	985,003	322,204

Nine TPC meetings held at the District Head Qtrs. Three minutes of Council produced; Three Council meetings held with relevant resolutions passed.

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,354	32,689	45%	18,089	10,894	60%
Conditional Grant to PAF monitoring	4,333	3,249	75%	1,083	1,083	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	12,375	8,329	67%	3,094	2,620	85%
Transfer of District Unconditional Grant - Wage	45,647	21,112	46%	11,412	7,191	63%
Total Revenues	72,354	32,689	45%	18,089	10,894	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,354	31,466	43%	18,089	9,671	53%
Wage	45,647	21,112	46%	11,412	7,191	63%
Non Wage	26,708	10,354	39%	6,677	2,480	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,354	31,466	43%	18,089	9,671	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,223	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,223	2%			

Internal Audit Dept. received 60% Qtr. outturn Ushs. 10,894/= compared to Ushs. 18,089/= plan for Qtr. 3. Expenditure was 53% Ushs. 9,671/= out of plan for Quarter of which wage Ushs. 7,191/=, N/wage Ushs. 2,480/= leaving 2% unspent balance Ushs. 1,223/= on the bank account.

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

Unspent funds on the bank accounts is due to late payment of requisitions following upgrading to IFMS.

(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	62
Date of submitting Quarterly Internal Audit Reports	28/10/2015	22/01/2016
Function Cost (UShs '000)	72,354	31,466
Cost of Workplan (UShs '000):	72,354	31,466

The performance was relatively fair with 62 Internal department audits undertaken by end of Qtr. Two. Quarterly Internal Audit report submitted on 22/01/2016.

Vote: 528 Kotido District

2015/16 Quarter 3

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1- Salaries for 38 Administration staff paid. 2- Hard to reach allowances for 23 staff paid. 3- All levels across sectors well managed and coordinated. 4- Central Government policies and Council decisions implemented. 5- Three District Execu	1- Salaries for 30 Administration staff paid. 2- Hard to reach allowances for 16 staff paid. 3- All levels across sectors well managed and coordinated. 4- Central Government policies and Council decisions implemented. 5- Two District Council
<i>Travel inland</i>		3,386
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		3,135
<i>Maintenance - Vehicles</i>		740
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Other grants</i>		0
<i>General Staff Salaries</i>		45,795
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		500
<i>Allowances</i>		6,568
<i>Medical expenses (To employees)</i>		900
<i>Incapacity, death benefits and funeral expenses</i>		884
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		2,914
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		585
<i>Subscriptions</i>		0
<i>Telecommunications</i>		260
<i>Consultancy Services- Long-term</i>		0
<i>Wage Rec't:</i>	45,956	52,363
<i>Non Wage Rec't:</i>	24,076	13,304
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	70,032	65,666
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Output: Human Resource Management Services

Non Standard Outputs:	<p>discipline maintained among staff.</p> <p>2- Staff performance appraisals conducted.</p> <p>3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.</p> <p>4- Monthly pay change reports prepared and submitted to MoPS.</p>	<p>1- Monthly pay change reports prepared and submitted to MoPS.</p> <p>2- Discipline among staff maintained.</p> <p>3- Staff performance appraisals conducted.</p> <p>4- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC.</p>	
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			0
<i>Travel inland</i>			9,982
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance – Machinery, Equipment & Furniture</i>			0
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	15,316		9,982
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>	0		
Total	15,316		9,982

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	0 (N/A)	
Availability and implementation of LG capacity building policy and plan	0	yes (N/A)	
Non Standard Outputs:		N/A	
<i>Staff Training</i>			0
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	0		0
<i>Domestic Dev't:</i>	12,849		0
<i>Donor Dev't:</i>	0		
Total	12,849		0

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	0	76 (Percent of LG established posts filled.)
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Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	- Sub county programme implementation monitored and supervised. 2- One supervision reports generated.	1- Sub county programme implementation monitored and supervised. 2- One supervision report generated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,250
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,081	1,450
<i>Domestic Dev't:</i>	10,276	
<i>Donor Dev't:</i>	0	
Total	12,357	1,450

Output: Public Information Dissemination

Non Standard Outputs:	io spot messages ran on local FMs. 2- 15 articles ran on news papers 3- Six community dialogues conducted in the Sub Counties. 4 60 news items on development issues aired. 6- Three field visits to collect and disseminate development informatio	1- Ten spot messages ran on Local FM radio. 2- One district Web site operationalised. 3- Two official social media accounts of Face Book and Twitter activated. 4- Ten radio talk shows conducted. 5- One community dialogue conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		1,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,256	1,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,256	1,500

Output: Assets and Facilities Management

No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:	1- O&M for office machines, equipments and furniture.	N/A
<i>Maintenance – Other</i>		0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	
Non Wage Rec't:	1,000	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,000	0

Output: Records Management Services

Non Standard Outputs:	1- Stationery procured. 2- Central Registry well organised and facilitated	1 - One official travel made. 2- Central registry was organised by inputting the new filing system	
<i>Books, Periodicals & Newspapers</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			160
Wage Rec't:	0		
Non Wage Rec't:	2,305		160
Domestic Dev't:	0		
Donor Dev't:	0		
Total	2,305		160

Output: Procurement Services

Non Standard Outputs:	1- Procurement reports prepared and submitted to council and PPDA.	1- Two procurement reports prepared and submitted to council and PPDA	
<i>Travel inland</i>			1,236
Wage Rec't:	0		
Non Wage Rec't:	2,031		1,236
Domestic Dev't:	0		
Donor Dev't:	0		
Total	2,031		1,236

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

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

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	59,825	0
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Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	(N/A)	15/07/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)
Non Standard Outputs:	1- Salaries for 16 Finance staff paid. 2- Hard to reach allowances for 5 staff paid. 3- Financial affairs of the Council prudently, efficiently and effectively managed. 4- Audit Queries and Management Letters responded. 5- Lawful Policies and	1- Salaries for 16 Finance staff paid. 2- Hard to reach allowances for 5 staff paid. 3- Financial affairs of the Council prudently, efficiently and effectively managed. 4- Audit Queries and Management Letters responded. 5- Lawful Policies and
<i>General Staff Salaries</i>		29,185
<i>Allowances</i>		1,603
<i>Welfare and Entertainment</i>		381
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		178
<i>Subscriptions</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,235
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		750
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	30,458	30,788
<i>Non Wage Rec't:</i>	17,691	3,544
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	48,149	34,331

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	61474 (Value of Other Local Revenue Collections from Rent and Rates (Produced)
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Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	entities 3,291.25/=; Rent and Rates (Non-Produced) from private entities 1,820/=; Property related Duties/Fees 137.5/=; Other Fees & Charges 2,647/=; Miscellaneous 4,990.25/=; Animal & Crop Husbandry related Levies 3,172.5/=; Agency Fees 4,652.25/=)	from private entities 11,280/=; Miscellaneous 42,749/=; Animal & Crop Husbandry related Levies 4,640/=; Agency Fees 2,200/=; Advance recoveries 605/=)
Value of LG service tax collection	12537 (Value of LG service tax collected from District employees and NGOs.)	199 (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:	<p>1- Monthly revenue returns produced and submitted to Council.</p> <p>2- District and LLGs revenue collections supervised and promptly accounted.</p> <p>3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.</p> <p>4- Strategies</p>	<p>1- Monthly revenue returns produced and submitted to Council.</p> <p>2- District and LLGs revenue collections supervised and promptly accounted.</p> <p>3- Statutory deductions promptly paid to URA.</p> <p>4- Monthly revenue returns filed with URA.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,275
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,100	1,275
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,100	1,275
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(N/A)	29/06/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	10/04/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)
Non Standard Outputs:	<p>1- Budget Desk Officers supervised and coordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.</p>	<p>1- Budget Desk Officers supervised and coordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.</p> <p>2- Quarter Two performance report prepared and submitted to council and line</p>
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		895
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,845
<i>Wage Rec't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,023	3,740
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,023	3,740

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	31/08/2015 (Date for submitting annual LG final accounts to Auditor General.)
Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders. 2- Financial documents secured and safely stored. 3- District and LLGs Books of Accounts posted and verified.	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders. 2- Financial documents secured and safely stored. 3- District and LLGs Books of Accounts posted and verified.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,698	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,698	0

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

Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	16,483	0
<i>Donor Dev't:</i>	0	0
Total	16,483	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Domestic Dev't:	16,555	0
Donor Dev't:	0	0
Total	16,555	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 8 Administration staff paid.

2- Lawful policy and administrative instruments established.

2- Lawful policy and administrative instruments established.

3- One Council meetings held.

4- One General Purpo

General Staff Salaries		34,343
Allowances		9,070
Pension for General Civil Service		31,389
Pension for Teachers		18,230
Gratuity Expenses		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		91
Travel inland		450
Fuel, Lubricants and Oils		1,500
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	39,444	42,293
Non Wage Rec't:	85,478	52,780
Domestic Dev't:	0	
Donor Dev't:	0	
Total	124,922	95,073

Output: LG procurement management services

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1. Departmental procurement plans integrated. 2- Advertisements for pre-qualification prepared and submitted to the National paper. 3- Members of Evaluation Committee approved. 4- Evaluation Committee results approved/rejected. 5- Pre-qualifica	1- Advertisements for quotations prepared and submitted to the National paper. 2- Members of Evaluation Committee approved. 3- Evaluation Committee results approved/rejected. 4- Quotations/proposals invited, bids opened and evaluated. 5- Contr
<i>Allowances</i>		920
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,750	920
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	1,750	920
Output: LG staff recruitment services		
Non Standard Outputs:	1- Salary for DSC chairperson paid. 2- Two DSC meetings conducted. 3- Workshops and seminars attended. 4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.	1- Salary for DSC chairperson paid. 2- Two DSC meetings conducted. 3- Workshops and seminars attended. 4- Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		615
<i>Subscriptions</i>		0
<i>Travel inland</i>		510
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	3,057	1,125
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	9,188	5,625
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (N/A)

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	2 (Land board meetings held at District HQtrs.)	0 (N/A)
Non Standard Outputs:	1- Mass land rights education conducted. 2- Institutional land Surveyed and titled 3- Furniture and IT equipment for the District Land Office 4. Physical planning (layout and preparation costs) 6. Specialised equipment and Stationery procured	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,875	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	9,875	0
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's query reviewed at the District HQtrs.)	1 (Auditor General's query reviewed at the District HQtrs.)
No. of LG PAC reports discussed by Council	3 (PAC reports discussed by Council at the District HQtrs.)	1 (PAC reports discussed by Council at the District HQtrs.)
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.
<i>Allowances</i>		2,900
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	2,900
<i>Non Wage Rec't:</i>	3,750	500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,750	3,400
Output: LG Political and executive oversight		
Non Standard Outputs:	1.PAF projects monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.	1.PAF projects monitored, supervised and evaluated. 2- Recommendations for remedial actions made by the District Executive Committee.
<i>Allowances</i>		0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,535
Fuel, Lubricants and Oils		0
Wage Rec't:	0	
Non Wage Rec't:	8,657	4,535
Domestic Dev't:	0	
Donor Dev't:	0	
Total	8,657	4,535

Additional information required by the sector on quarterly Performance

New furniture for the council hall, Filing cabinets for the office of the district chairperson and clerk to council and 2 motorcycles for the same offices.

4. Production and Marketing**Function: District Production Services**

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

- 1- Salaries for 13 production staff paid.
- 2- Pests and diseases controlled.
- 3- 6 demonstrations conducted on chemical use.
- 4- O&M for office equipments.
- 5- M&E conducted
- 6- supervision & backstopping of staff conducted
- 7- training on chemical use/f

- 1- Salaries for 8 production staff paid.
- 2- O&M for office equipments.

General Staff Salaries		18,316
Allowances		3,115
Workshops and Seminars		2,482
Welfare and Entertainment		29
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		224
Travel inland		0
Fuel, Lubricants and Oils		1,500
Maintenance - Vehicles		135
Wage Rec't:	11,514	18,316
Non Wage Rec't:	11,838	7,484
Domestic Dev't:	0	
Donor Dev't:	9,010	0
Total	32,362	25,800

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	2 (1-construction of market market shade conducted 2-construction of 2 stance pit latrine)	0 (N/A)
Non Standard Outputs:	1-construction of market market shade conducted 2-construction of 2 stance pit latrine	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Supplies</i>		8,740
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	11,213	8,740
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	11,213	8,740

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	180000 (1Livestock vaccinated in all sub counties i.e. (700,000 H/C) vaccinated against ECF 2-O&M of vet vehicles done 3-hides and skins training conducted 4-livestock activities supervised 5-submission of reports to MAAIF 6-procurement of tyres.)	0 (Vaccination not done)
No. of livestock by type undertaken in the slaughter slabs	0	610 (Livestock undertaken in slaughter slabs (cattle- 70, goats- 340, sheep- 200))
Non Standard Outputs:	1-construction of a one cattle dip conducted 2-construction of three slaughter slabs carried	Construction of cattle dip not done
<i>Allowances</i>		5,034
<i>Printing, Stationery, Photocopying and Binding</i>		251
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	38,339	7,000

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:	0	
Donor Dev't:	2,750	
Total	41,089	7,000

Output: Fisheries regulation

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

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

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	1 (collecting market information)	1 (Market information collected.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:	2,875	0
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,875	0

Additional information required by the sector on quarterly Performance

the sector would have performed better if procurement and IFMIS processes did not delay

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

Non Standard Outputs:

Salaries for 183 Health workers paid; Hard to reach allowances for 124 Health workers paid; Efficient and effective health services delivered; District Health Management team meetings held; Support supervision exercises made to LLS; Staff recruited, mento

General Staff Salaries		312,732
Allowances		85,155
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		396
Bank Charges and other Bank related costs		67
Travel inland		1,709
Wage Rec't:	286,474	333,696
Non Wage Rec't:	30,681	6,931
Domestic Dev't:	0	0
Donor Dev't:	93,402	59,431
Total	410,557	400,058

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 0

422 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	0	2450 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	338 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Number of outpatients that visited the NGO Basic health facilities	0	6295 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)
Non Standard Outputs:		1- Efficient and effective health services delivered.
<i>Conditional transfers for PHC- Non wage</i>		34,384
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	34,388	34,384
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,388	34,384

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

Number of outpatients that visited the Govt. health facilities.	0	31893 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/c II)
Number of inpatients that visited the Govt. health facilities.	0	2210 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
No. and proportion of deliveries conducted in the Govt. health facilities	0	1218 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)
%age of approved posts filled with qualified health workers	0	93 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae 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.	0	99 (Number of Villages with functional VHTs in the District)
No. of children immunized with Pentavalent vaccine	0	2868 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	0	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)
No. of trained health related training sessions held.	0	3 (Trained health related training sessions held.)
Non Standard Outputs:		1- Efficient health services delivered. 2- Funds transferred for HSD management, H.C.IV, H.C.II&III.
<i>Conditional transfers for PHC- Non wage</i>		37,274
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	28,568	37,274
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,568	37,274
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	1,975	0
<i>Donor Dev't:</i>	0	0
Total	1,975	0
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	1 (Operations and Maintenance of equipment in Jie HSD)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		41,500
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	49,484	41,500
<i>Donor Dev't:</i>	0	0
Total	49,484	41,500
Output: PRDP-Staff houses construction and rehabilitation		

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	66,787	0
<i>Donor Dev't:</i>	0	0
Total	66,787	0

Additional information required by the sector on quarterly Performance

N/A

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

No. of teachers paid salaries	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	259 (Teachers paid salaries 209 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 50 NFE teachers at 136 ABEK learning centres.)
No. of qualified primary teachers	292 (Qualified primary teachers in 21 Gov't aided primary schools)	209 (Qualified primary teachers in 21 Gov't aided primary schools)
Non Standard Outputs:	<p>1- Hard to reach allowances for 232 teachers paid</p> <p>2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO</p> <p>3- Vacancies of teachers in schools submitted to CAO</p> <p>4- EMIS forms delivered and collected.</p>	<p>1- Hard to reach allowances for 259 teachers paid</p> <p>2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO</p> <p>3- Vacancies of teachers in schools submitted to CAO</p> <p>4- EMIS forms delivered and collected.</p>
<i>General Staff Salaries</i>		328,747
<i>Allowances</i>		53,946
<i>Wage Rec't:</i>	374,472	382,693
<i>Non Wage Rec't:</i>	85,117	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	36,000	
Total	495,589	382,693

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (Pupils sitting PLE in 22 primary schools)	808 (No. of students passing in grade one)
No. of Students passing in grade one	0 (Pupils passing in Grade one)	31 (No. of students passing in grade one)
No. of pupils enrolled in UPE	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	13566 (Pupils enrolled 6,448 Males and 7,118 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)
No. of student drop-outs	0 (Pupil drop-outs)	1206 (No. of student drop-outs)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		38,805
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	29,104	38,805
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	29,104	38,805

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

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
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Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	2 (Teacher house Constructed (2 at Kanawat P/S))	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	31,776	0
<i>Donor Dev't:</i>	0	0
Total	31,776	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (N/A)	212 (No. of students passing O level, 172 at Kotido sss, 40 at Kotido Advanced school.)
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (Teaching staff (19) and 2 non teaching staff paid at Kotido SSS)
No. of students sitting O level	0 (N/A)	432 (No. of students sitting O level at Kotido sss 388, Kotido Advanced school 44.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		39,036
<i>Allowances</i>		9,727
<i>Wage Rec't:</i>	45,190	48,763
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	45,190	48,763
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS-157 Students)	2630 (No. of students enrolled in USE at Kotido SS - 2,179 students; Kotido Parents Advanced SS - 165 students, Panyangara SS - 286 students.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Salaries</i>		90,570
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	67,928	90,570
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	67,928	90,570
3. Capital Purchases		

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	33,035	0
<i>Donor Dev't:</i>	0	0
Total	33,035	0

Output: Other Capital

Non Standard Outputs:	N/A	1- Retention paid for dormitory constructed at Panyangara SS
<i>Residential buildings (Depreciation)</i>		16,000
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,500	16,000
<i>Donor Dev't:</i>	0	0
Total	11,500	16,000

Output: Teacher house construction

No. of teacher houses constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	44,649	0
<i>Donor Dev't:</i>	0	0
Total	44,649	0

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

No. Of tertiary education Instructors paid salaries	21 (Tertiary instructors paid salaries)	17 (Tertiary instructors paid salaries)
No. of students in tertiary education	300 (Students in tertiary education)	368 (Students enrolled at Kotido PTC (300) and at Kotido Technical Institute (68))
Non Standard Outputs:	1- P TC activities facilitated	1- PTC and Kotido Tech. Institute activities facilitated

<i>General Staff Salaries</i>		45,972
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Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		12,886
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	38,724	58,857
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	38,724	58,857

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

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

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

Non Standard Outputs:	1- Salaries for 9 Education Department staff paid. 2- Monitoring and supervision visits made to schools. 3- One Quarterly Head teachers' meetings held. 4- Quarterly report prepared and submitted to Council and MoES.	1- Salaries for 6 Education Department staff paid. 2- Monitoring and supervision visits made to schools. 3- One Quarterly Head teachers' meetings held. 4- Quarterly report prepared and submitted to Council and MoES.
<i>General Staff Salaries</i>		12,595
<i>Welfare and Entertainment</i>		448
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		82
<i>Travel inland</i>		2,270
<i>Fuel, Lubricants and Oils</i>		1,000

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	15,769	12,595
<i>Non Wage Rec't:</i>	3,776	3,800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	19,545	16,395

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection report provided to Council)	1 (Inspection report provided to Council)
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))
No. of secondary schools inspected in quarter	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))
No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres
<i>Bank Charges and other Bank related costs</i>		0
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		4,180
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,771	2,682
<i>Domestic Dev't:</i>	5,354	1,497
<i>Donor Dev't:</i>	12,420	
Total	21,545	4,180

Output: Sports Development services

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

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	0
<i>Function: Special Needs Education</i>		
<i>1. Higher LG Services</i>		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	0	0 (No. of children accessing SNE facilities at Lomukra Unit.)
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		245
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	245
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	500	245

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:		1- Salaries for 6 staff paid	
		2- Value for money realised in projects	
		3- District technical works and services inspected.	
<i>General Staff Salaries</i>			8,803
<i>Allowances</i>			500
<i>Staff Training</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			665
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel inland</i>			0
<i>Maintenance – Machinery, Equipment & Furniture</i>			3,376
<i>Wage Rec't:</i>	23,474		8,803
<i>Non Wage Rec't:</i>	10,693		4,541
<i>Domestic Dev't:</i>	11,711		0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Donor Dev't:</i>	0	
Total	45,878	13,344

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

Length in Km of District roads routinely maintained	0	110 (109.6 Km of Routine Manual Maintenance for all district roads)
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		1- District road works inspected. 2- Inspection reports prepared and submitted.

Conditional transfers for Road Maintenance 118,200

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	124,632	118,200
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	124,632	118,200

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

No. of Bridges Constructed	0	1 (Bridge constructed at Nalingakan, Panyangara s/c.)
Non Standard Outputs:		N/A

Roads and bridges (Depreciation) 16,765

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	58,609	16,765
<i>Donor Dev't:</i>	0	0
Total	58,609	16,765

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

Non Standard Outputs:		Maintenance of 2 motor-graders, 2 dump - trucks, 1 traxcavator, 1 pick-up and 1 motor cycle
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Maintenance – Machinery, Equipment & Furniture 0

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	24,244	0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Domestic Dev't:	9,153	
Donor Dev't:	0	
Total	33,396	0

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

Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	2,254	0
Donor Dev't:	0	0
Total	2,254	0

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

Non Standard Outputs:	1- Salaries for 6 staff paid (ADWO Mobilisation, ADWO sanitation, DWO, Driver, BMT, Secretary) 2- Integrated District Rural Water supply plan made 3- Quarterly reports prepared and submitted to Council and Line Ministries	1- Salaries for 3 permanent staff and 2 contract staff paid 2- Integrated District Rural Water supply plan made 3- Quarterly report prepared and submitted to Council and Line Ministries
General Staff Salaries		5,526
Contract Staff Salaries (Incl. Casuals, Temporary)		3,269
Allowances		6,172
Travel inland		2,316
Transfers to Government Institutions		6,821
Fuel, Lubricants and Oils		1,156
Maintenance - Vehicles		439
Wage Rec't:	0	5,526
Non Wage Rec't:	979	6,172
Domestic Dev't:	10,193	14,001
Donor Dev't:	0	
Total	11,173	25,699

Output: Supervision, monitoring and coordination

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	10 (supervision visits made borehole drilling and rehabilitation sites ,Design of piped water supply scheme .)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (District Head quarters)	1 (Mandatory public notice displayed at the District Head Quarters)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Head quarters-Water office Board room)	1 (District Head quarters-Water office Board room)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,348
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,867	1,348
<i>Donor Dev't:</i>	17,313	
Total	22,180	1,348

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	7 (Panyangara, Nakapelimoru, Rengen,Kacheri,Kotido)	2 (Water and sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)
No. of water user committees formed.	8 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	15 (Water user committees formed at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)
No. Of Water User Committee members trained	8 (Kotido,Panyangara,Nakapelimoru,Rengen,Kacheri sub counties)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (District Head quarters)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,767
<i>Printing, Stationery, Photocopying and Binding</i>		1,050
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>	0	

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	0	
Domestic Dev't:	6,900	7,917
Donor Dev't:	0	
Total	6,900	7,917

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Upscaling of CLTS,National Days and Coordination	Upscaling of CLTS, National Days and Coordination
<i>Workshops and Seminars</i>		8,103
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,500	8,103
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,500	8,103

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

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Nakapelimoru s/c-Watakau parish-Kaileny,Lokore Panyangara S/C-Rikitae parish-Nadome,Rengen S/C-Kotyang parish-Kaikar,Naapong,Lopuyo parish-KarumbaKotido S/C-Kanawat parish-Nakutakuwam,Lokitelaebu Parish-Lologoka,Losilang parish-Madang, NayeseKacheri S/C-kacheri parish-Lotanyat,Losakucha paish-Korisia)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (Watakau parish-Lomuturuny Namoruakwan, Nangoloapolon valley tank., Lookorok-Kopsang.Panyangara S/C-Rikitae parish-Katijamu.Rengen S/C-Nakwakwa parish-Lokitelareng,Sinat.Lopuyo parish-Nakalio,Kotido S/C-rom-rom parish-Nakosowan,Lokitealebu Parish-Lokwataruk,Lokiilingi ,Nayan)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	81,871	0
<i>Donor Dev't:</i>	0	0
Total	81,871	0
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (6 Production boreholes in the Rural Growth centers of Napumpum-Loposa-Panyangara S/Cand Kokoria-Losakucha-Kacheri S/C	0 (N/A)
	Drilling of 4 hand pumps Panyangara S/C-Loposa Parish-Kakere, Nakapelimrou S/Cwatakau Parish-Lomuraiangikook, Lokwakwa.Rengen S/C-Nakwakwa parish-Lokitelareng)	
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	66,191	0
<i>Donor Dev't:</i>	0	0
Total	66,191	0
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Kotido Sub county-Losilang Parish-Losilang Rural Growth Centre-rolled cost of 20'4-15)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	37,031	0
<i>Donor Dev't:</i>	0	0
Total	37,031	0

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management*

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:	1- Salaries for 8 staffs paid 2- Budget estimates and quartely workplans prepared, submitted, & managed 3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustai	1- 3 months salaries for 5 staffs paid 2- Budget estimates and quartely workplans prepared, submitted, & managed 3- 4 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploit
<i>General Staff Salaries</i>		18,139
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		972
<i>Bank Charges and other Bank related costs</i>		35
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		720
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		994
<i>Wage Rec't:</i>	22,654	18,139
<i>Non Wage Rec't:</i>	2,971	2,721
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	25,624	20,859

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)	15 (Agro forestry plantation at Kaemanik in Lobanya maintained by 30 community members)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp 2- Vegetation in traditional shrines (Akriket) restored 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	1- Over 1,000 tree seedlings of neem, kei apple, and desert dates raised and maintained at the district forest camp 2- 8 traditional shrines mapped for restoration in Kotido town council, Rengen, and Kotido Sub counties 3- Farmer managed natural regene
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		400
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,513	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	2,513	400
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	4 (Training community members in forestry management carried out in Kotido west parish, Kotido town council)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	211	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	211	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	9 (Monitoring and compliance surveys/ inspections undertaken: a) Kotido S/C (Kaputh, Kakuyem, Camkok, Kotidany), b) Kacheri (Kacheri, Lobanya), c) Panyangara (Kangorok, Kamoru, Kalosarich))	3 (Forestry regulation and inspection visit carried out in Lokiding, Losakucha and Lobanya, Kacheri Sub County)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	750	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (5 community women and men trained in ENR monitoring in Rengen)	0 (The activity was not done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		675
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	219	675

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	219	675

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	13 (Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	0 (ENR Monitoring compliance not done.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		35
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	451	1,035
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	451	1,035

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	13 (Sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	0 (Monitoring, inspection, screening, and compliance audit not carried out)
Non Standard Outputs:	Law enforcement and communities sensitized and facilitated to enforce environmental compliance	1- Law enforcement and communities not sensitized and facilitated to enforce environmental compliance 2- O&M of environment office
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		400
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		1,443
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,052	3,143
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	4,052	3,143

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)	0 (Activity not carried out)
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Vote: 528 Kotido District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

1- Land/property taxes assessed, enforced, collected and shared with LLGs

Activities not carried out

2- Technical and legal advice provided to LG, DLB and all District Authorities

3- 6 New land disputes/conflicts registered and responded in the District

4- Land Registry fa

<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	653	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	653	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

N/A

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

N/A

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

Additional information required by the sector on quarterly Performance

N/A

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1- CBS office provided with fuels and Lubircans. 2- Welfare provided. 3- 10 CDOs/ACDOs mentored in Gender Gender Equity Budgeting 4- Travels for official duty facilitated. 5- Salaries for Community development staffs paid. 4- Motorcycles an	1- CBS office provided with fuels and Lubircants. 2- Welfare support provided to 3 officers. 3- Ten CDOs/ACDOs mentored in Gender Gender Equity Budgeting 4- Travel for official duty facilitated. 5- Salaries for 9 staff of Community development
<i>General Staff Salaries</i>		14,955
<i>Allowances</i>		2,823
<i>Workshops and Seminars</i>		627
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		400
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,787	17,308
<i>Non Wage Rec't:</i>	4,519	3,860
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	29,306	21,168

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Kotido District headquarters)	8 (Active Community Development Workers supported at the district level.)
Non Standard Outputs:	1- Quarterly departmental meetings facilitated. 2- Travels facilitated. 3- Fuels and Lubircants supplied.	No activity implemented
<i>Allowances</i>		480
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	679	480

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

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

Domestic Dev't:	0	
Donor Dev't:	0	
Total	679	480

Output: Adult Learning

No. FAL Learners Trained	200 (Kotido Sub county)	160 (FAL learners trained at Kotido Sub county.)
Non Standard Outputs:	1- Assorted FAL materials procured. 3- Travels facilitated. 4- FAL Instructors' quarterly allowances paid. 5- FAL quarterly supervision and Monitoring done. 6- Vehicles/motorecycles fully maintained. 7- Departmental modem serviced for effec	1- Assorted FAL materials procured. 2- Two inland travels facilitated. 3- One FAL quarterly support supervision and Monitoring conducted.
Allowances		350
Workshops and Seminars		470
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		1,000
Wage Rec't:	0	
Non Wage Rec't:	2,681	1,820
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,681	1,820

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	1- 54 Youth groups mobilised in all the six sub counties. 2- Field, Desk and beneficiary selections done. 3- Six sub county meetings with Sub county Executive meetings held. 4- Six sub county TPC meetings conducted.
Allowances		2,232
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		606

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	87,157	2,838
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	87,157	2,838
Output: Support to Youth Councils		
No. of Youth councils supported	10 (Youth council supported at the District Headquarters.)	12 (Youth council supported at the District Headquarters.)
Non Standard Outputs:	1- Youth leaders oriented in HIV/AIDS prevention and management.	1- Twelve District youth council members participated in quarterly council meeting.
<i>Workshops and Seminars</i>		978
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	978	978
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	978	978
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	9 (District and the Six sub counties)	12 (Assisted aids provided to persons with Disability at the district level.)
Non Standard Outputs:	1- PWD group leaders trained in management of IGAs. 2- Disability projects monitored and appraised. 3- Nine Disability groups supported with seed grant in all the six sub counties.	1- 12 PWD group leaders trained in management of IGAs. 2- Disability projects monitored and appraised.
<i>Allowances</i>		1,064
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	5,596	1,064
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	5,596	1,064
Output: Representation on Women's Councils		
No. of women councils supported	12 (Women Council supported at District Headquarters)	5 (Women Council supported at the District Headquarters.)
Non Standard Outputs:	1- Travel facilitated. 2- Office facilitated with stationery.	Not implemented
<i>Workshops and Seminars</i>		0

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	978	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	978	0

9. Community Based Services**Additional information required by the sector on quarterly Performance**

The planned Youth Livelihoods activities are yet to be funded.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated.	1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated.
<i>General Staff Salaries</i>		10,222
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Travel inland</i>		1,700
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>	13,223	10,222
<i>Non Wage Rec't:</i>	1,034	1,815
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	14,256	12,037

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	1 (Minute of Council meeting with relevant resolutions)	0 (Minute of Council meeting with relevant resolutions)
No of Minutes of TPC meetings	3 (Minutes of TPC)	3 (Minutes of TPC meetings)
Non Standard Outputs:	1. Budget Framework Paper produced and submitted to MoFPED. 2. One Quarterly report produced and submitted to Line ministries 3. One budget conference conducted 4. Annual Budget prepared 5. One Performance contract prepared and submitted to M	1- Budget Framework Paper produced and submitted to MoFPED and line Ministries 2- Draft Performance contract prepared and submitted to MoFPED and line Ministries 3- Quarterly report produced and submitted to Line ministries

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Allowances</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	3,500	0
Output: Statistical data collection		
Non Standard Outputs:	1- District data base updated.	1- District data base updated. 2- O&M for District statistics sector paid.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		242
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	242
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	0
Total	500	242
Output: Demographic data collection		
Non Standard Outputs:	1.LLGs, Schools and Health Staff mentored on data management and Population and Development. 2.Quarterly data Assessments done 3- Awareness on current population issues in the District created among various stakeholders 4.Population issues integrated i	1- LLGs, Schools and Health Staff mentored on data management and Population and Development. 2- Quarterly data Assessments done 3- Awareness on current population issues in the District created among various stakeholders 4- Population issues int
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		46,109
<i>Welfare and Entertainment</i>		2,780
<i>Printing, Stationery, Photocopying and Binding</i>		242
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		242

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Information and communications technology (ICT)		0
Travel inland		0
Transfers to NGOs		0
Wage Rec't:	0	
Non Wage Rec't:	500	242
Domestic Dev't:	0	
Donor Dev't:	9,750	49,131
Total	10,250	49,373

Output: Project Formulation

Non Standard Outputs:	1 Monitoring of Development Projects 2. Investment Servicing costs	1- Development Projects monitored and supervised. 2- Investment servicing costs paid
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,125
Bank Charges and other Bank related costs		152
Travel inland		2,972
Maintenance - Civil		0
Wage Rec't:	0	
Non Wage Rec't:	0	
Domestic Dev't:	8,564	4,249
Donor Dev't:	0	
Total	8,564	4,249

Output: Management Information Systems

Non Standard Outputs:	1- The sectoral data integrated into the District Harmonised database	1- The sectoral data integrated into the District Harmonised Data base
Printing, Stationery, Photocopying and Binding		242
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	220	242
Domestic Dev't:	0	
Donor Dev't:	0	
Total	220	242

Output: Monitoring and Evaluation of Sector plans

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		Development projects monitored and supervised; Annual workplans compiled; Reports and accountabilities prepared and submitted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,001
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	421	421
<i>Domestic Dev't:</i>	6,004	6,580
<i>Donor Dev't:</i>	0	
Total	6,425	7,001

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

Non Standard Outputs:		1- Retention paid for administrative block constructed at Nakapelimoru s/c
<i>Non Residential buildings (Depreciation)</i>		22,991
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	104,365	22,991
<i>Donor Dev't:</i>	0	0
Total	104,365	22,991

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1- Salaries for 5 staff paid.	1- Salaries for 4 staff paid.
	2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries.	2- Internal Audit report and Management Letter prepared and submitted to stakeholders and Line Ministries.
	3- District workshops and TPCs attended.	3- District workshops and three TPCs attended.
	4- Risk analysis awareness workshops conducted.	
	5- Local Gov't	
<i>General Staff Salaries</i>		7,191

Vote: 528 Kotido District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Computer supplies and Information Technology (IT)		0
Travel inland		1,305
Wage Rec't:	11,412	7,191
Non Wage Rec't:	3,347	1,305
Domestic Dev't:	0	
Donor Dev't:	0	
Total	14,759	8,496

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.)	16 (Internal Department Audits conducted at Kacheri s/c, Kotido s/c, 10 HLG Accounts, 26 primary schools.)
Date of submitting Quarterly Internal Audit Reports	28/04/2016 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	22/01/2016 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.
Travel inland		1,175
Wage Rec't:	0	
Non Wage Rec't:	3,330	1,175
Domestic Dev't:	0	
Donor Dev't:	0	
Total	3,330	1,175

Additional information required by the sector on quarterly Performance

N/A

Wage Rec't:	989,680	1,054,953
Non Wage Rec't:	573,390	573,390
Domestic Dev't:	132,849	132,849
Donor Dev't:	0	0
Total	1,869,754	1,869,754

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1- Salaries for 38 Administration staff paid.	1- Salaries for 30 Administration staff paid.	0	1- Increasing recruitment expenses
	2- Hard to reach allowances for 23 staff paid.	2- Hard to reach allowances for 16 staff paid.		2- Increasing cost of medical and death/burial expenses
	3- All levels across sectors well managed and co-ordinated.	3- All levels across sectors well managed and co-ordinated.		3- Increasing food shortages in the region making service provision highly demanding
	4- Central Government policies and Council decisions implemented.	4- Central Government policies and Council decisions implemented.		4- Increasing cost on fuel for running generator under IFMIS.
	5- Twelve District Executive Committee meetings attended.	5- Two District Council		
	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

227001 Travel inland	13,600	32,335	237.8%
227004 Fuel, Lubricants and Oils	20,000	3,008	15.0%
228001 Maintenance - Civil	0	3,135	N/A
228002 Maintenance - Vehicles	13,000	10,855	83.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	200	10.0%

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>1a. Administration</i>				
321440 Other grants	0	248,964		N/A
211101 General Staff Salaries	183,823	149,757	81.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,920		N/A
211103 Allowances	0	21,088		N/A
213001 Medical expenses (To employees)	4,600	5,122	111.3%	
213002 Incapacity, death benefits and funeral expenses	9,455	3,416	36.1%	
221001 Advertising and Public Relations	500	10,100	2020.0%	
221004 Recruitment Expenses	0	7,945		N/A
221007 Books, Periodicals & Newspapers	900	397	44.1%	
221009 Welfare and Entertainment	10,000	2,914	29.1%	
221011 Printing, Stationery, Photocopying and Binding	6,000	15,439	257.3%	
221012 Small Office Equipment	600	790	131.7%	
221014 Bank Charges and other Bank related costs	657	1,513	230.5%	
221017 Subscriptions	6,000	5,000	83.3%	
222001 Telecommunications	1,000	730	73.0%	
225002 Consultancy Services- Long-term	0	10,750		N/A
	<i>Wage Rec't:</i> 183,823	<i>Wage Rec't:</i> 156,324	<i>Wage Rec't:</i> 85.0%	
	<i>Non Wage Rec't:</i> 96,303	<i>Non Wage Rec't:</i> 379,432	<i>Non Wage Rec't:</i> 394.0%	
	<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 280,126	Total 535,756	Total 191.3%	

Output: Human Resource Management Services

0
 1- Increasing cost of payroll management
 2- Under staffing
 3- Many pensioners names still missing.

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221009 Welfare and Entertainment	1,200	318	26.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	960	16.0%
221012 Small Office Equipment	0	60	N/A
227001 Travel inland	38,400	43,042	112.1%
227004 Fuel, Lubricants and Oils	0	228	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	19	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	61,264	44,627	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,264	44,627	72.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (1 Capacity Building Plan in place at the District HQ)	No (One Capacity building plan in place at district HQ)	#Error	N/A
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	9 (1-PGD Health Management at UMI 2-PGD -PAM at UMI 3-Certificate in Law at LDC 4-Induction of HLG and LLG councils at District HQ 5-Customer care and Public relations at District HQ 6-Mentoring of LLGs at LLG Headquarters 7-Results Oriented Management at District HQ 8-Induction of new employees at District HQ 9-Training Needs Assessment at District HQ)	0 (N/A)	.00	
Non Standard Outputs:	-Marking of District Offices -Designing of District Fliers	N/A		
<i>Expenditure</i>				
221003 Staff Training	51,397	11,833	23.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 51,397	<i>Domestic Dev't:</i> 11,833	<i>Domestic Dev't:</i> 23.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,397	Total 11,833	Total 23.0%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	76 (Percent of LG established posts filled.)	0	N/A
Non Standard Outputs:	- Sub county programme implementation monitored and supervised. 2- Four supervision reports generated. Implementation of NUSAFII Activities	4 supervision reports generated		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	6,696	426	6.4%	
222001 Telecommunications	400	200	50.0%	

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	29,874	1,250	4.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,323	Non Wage Rec't: 1,876	Non Wage Rec't: 22.5%	
Domestic Dev't:	41,105	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,428	Total 1,876	Total 3.8%	

Output: Public Information Dissemination

Non Standard Outputs:	<p>1- dio spot messages ran on local FMs.</p> <p>2- 60 articles ran on news papers</p> <p>3- Two video documentaries produced on food situation and GBV.</p> <p>4- Six community dialogues conducted in the Sub Counties.</p> <p>5- 300 news items on development issues aired.</p> <p>6- Twelve field visits to collect and disseminate development information made to LLGs</p>	<p>Ten spot messages ran on Local FM radio; One district Web site operationalised; Two official social media accounts of Face Book and Twitter activated; Ten radio talk shows conducted; One community dialogue conducted.</p>	0	1- Voice of Karamoja, the only radio went off air for almost two months hence greatly affecting the flow of information 2- Delay in accessing funds on introduction of IFMIS led to rolling of most activities to Qtr. 4
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%	
221012 Small Office Equipment	0	250	N/A	
222003 Information and communications technology (ICT)	5,085	1,500	29.5%	
227001 Travel inland	2,000	990	49.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,025	Non Wage Rec't: 2,990	Non Wage Rec't: 33.1%	
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	9,025	Total 2,990	Total 33.1%	

Output: Assets and Facilities Management

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

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Records Management Services

Non Standard Outputs:	1- Stationery procured. 2- Central Registry well organised and facilitated	1- Official travel facilitated; Central registry organised by inputting new filing system	0	1. Inadequate staffing 2. Limited number of supplies and equipment
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Expenditure

221007 Books, Periodicals & Newspapers	0	225	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,500	213	3.9%	
227001 Travel inland	1,000	160	16.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,220	598	6.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,220	598	6.5%	

Output: Procurement Services

Non Standard Outputs:	1- Development, Approval and submission of procurement Plan 2- Advertisement for prequalification of contractors 3- Evaluation and award of contracts 4- Agreements signed 5- Procurement reports prepared and submitted to council and PPDA.	Two procurement reports prepared and submitted to council and PPDA	0	1- Limited staffing
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Expenditure

227001 Travel inland	3,125	1,236	39.6%	
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Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,125	<i>Non Wage Rec't:</i>	1,236	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	8,125	<i>Total</i>	1,236	<i>Total</i>	15.2%

3. Capital Purchases

Output: Other Capital

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance***UShs Thousands*

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

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

Expenditure

314201 Materials and supplies

239,298

573,759

239.8%

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)	15/07/2015 (Date for submitting the Annual Performance report to Council, MoFPD, MoLG and other relevant stakeholders)	#Error	1- Lack of motor vehicle for finance dept. operations.
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	121,831	88,874	72.9%
211103 Allowances	6,232	4,436	71.2%
221009 Welfare and Entertainment	1,000	1,110	111.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,176	43.5%
221012 Small Office Equipment	500	1,865	373.0%
221014 Bank Charges and other Bank related costs	2,533	1,001	39.5%
221017 Subscriptions	0	100	N/A
222003 Information and communications technology (ICT)	0	200	N/A
227001 Travel inland	40,000	30,028	75.1%
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%
228001 Maintenance - Civil	1,500	750	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,180	N/A

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	121,831	<i>Wage Rec't:</i>	90,477	<i>Wage Rec't:</i>	74.3%
<i>Non Wage Rec't:</i>	70,765	<i>Non Wage Rec't:</i>	43,743	<i>Non Wage Rec't:</i>	61.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	192,596	Total	134,220	Total	69.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50149 (Value of LG service tax collected from District employees and NGOs.)	31579 (Value of LG service tax collected from District employees and NGOs.)	62.97	1- Lack of motor vehicle/motor cycle for revenue mobilisation. 2- Low local revenue collection to meet council development priorities
Value of Other Local Revenue Collections	82843 (Value of Other Local Revenue Collections from Rent and Rates (Produced) from private entities 13,165/=; Rent and Rates (Non- Produced) from private entities 7,280/=; Property related Duties/Fees 550/=; Other Fees & Charges 10,588/=; Miscellaneous 19,961/=; Animal & Crop Husbandry related Levies 12,690/=; Agency Fees 18,609/=)	186139 (Value of Other Local Revenue Collections from Unspent Balances 4,455/=, Rent and Rates (Produced) from private entities 17,580/=; Rent and Rates (Non- Produced) from private entities 0/=; Property related Duties/Fees 234/=; Other Fees & Charges 3,140/=; Miscellaneous 119,145/=; Animal & Crop Husbandry related Levies 20,109/=; Agency Fees 18,628/=, Advance recoveries 2,848/=)	224.69	
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:	<p>1- Monthly revenue returns produced and submitted to Council.</p> <p>2- District and LLGs revenue collections supervised and promptly accounted.</p> <p>3- Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes.</p> <p>4- Strategies for improved revenue collection, management and accountability enforced.</p> <p>5- Additional revenue sources identified and reviewed by Council.</p> <p>6. Statutory deductions promptly paid to URA.</p> <p>7. Monthly revenue returns filed with URA.</p>	<p>Monthly revenue returns produced and submitted to Council; District and LLGs revenue collections supervised and promptly accounted; Tax payers and relevant stakeholders mobilised and sensitized on benefits of paying taxes; Strategies for improved revenue</p>		

Expenditure

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,300	550	42.3%	
227001 Travel inland	7,801	4,120	52.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,401	4,670	37.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,401	4,670	37.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/4/2015 (Date for presenting draft Budget and Annual Workplan to the Council at the District HQtrs.)	10/04/2015 (10/04/2015)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	25/6/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	29/06/2015 (Date of Approval of the Annual Workplan to the Council at the District HQtrs.)	#Error	
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates.	Budget Desk Officers supervised and co-ordinated in preparing realistic annual budget, annual workplan and quarterly progress reports for submission by the required dates; Quarter Two performance report prepared and submitted to council and line ministrie		

Expenditure

211103 Allowances	3,040	1,505	49.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	895	17.9%	
222001 Telecommunications	0	240	N/A	
227001 Travel inland	2,500	5,030	201.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,090	7,670	63.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,090	7,670	63.4%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Date for submitting annual LG final accounts to Auditor General.)	31/08/2015 (Date for submitting annual LG final accounts to Auditor General.)	#Error	1- Late accountability and reporting for administrative advances paid to staff. 2- Lack of transport for follow up of accountabilities from LLGs. 3- Inadequate storage
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Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1- Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders. 2- Financial documents secured and safely stored. 3- District and LLGs Books of Accounts posted and verified.	Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders; Financial documents secured and safely stored; District and LLGs Books of Accounts posted and verified.	facility for accounting records.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0		1,450		N/A
227001 Travel inland	4,793		5,976		124.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,793	Non Wage Rec't:	7,426	Non Wage Rec't:	109.3%
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	6,793	Total	7,426	Total	109.3%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of District Central Stores	N/A	0	1- Construction of the istrict Central Stores has stagnated at foundation level.
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Expenditure

312101 Non-Residential Buildings	0		28,569		N/A
312102 Residential Buildings	0		39,822		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:	65,932	Domestic Dev't:	68,391	Domestic Dev't:	103.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,932	Total	68,391	Total	103.7%

Output: Vehicles & Other Transport Equipment

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

231004 Transport equipment	66,221		30,652		46.3%
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Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	66,221	Domestic Dev't:	30,652	Domestic Dev't:	46.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,221	Total	30,652	Total	46.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1-Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 5 Administration staff paid.	Salaries for 5 Executive Committee members, District speaker, Deputy speaker, 6 LC III chairpersons and 8 Administration staff paid; Three Council meetings held; Three General Purpose Committee meetings held; Five District Executive Committee meetings held	0	1- The department has no specific transport means for running its activities but relies on the few held by other departments.
	2- Lawful policy and administrative instruments established.			
	3- Six Council meetings held.			
	4- Six General Purpose Committee meetings held.			
	5- Twelve District Executive Committee meetings held.			
	6-Pensions for former employees paid			

Expenditure

211101 General Staff Salaries	157,777	96,954	61.5%
211103 Allowances	23,910	83,927	351.0%
212102 Pension for General Civil Service	128,248	78,967	61.6%
212103 Pension for Teachers	107,308	42,587	39.7%
213004 Gratuity Expenses	56,640	3,543	6.3%
221007 Books, Periodicals & Newspapers	500	250	50.0%
221009 Welfare and Entertainment	1,000	400	40.0%

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,000	3,050	50.8%	
221012 Small Office Equipment	0	220	N/A	
221014 Bank Charges and other Bank related costs	304	242	79.6%	
227001 Travel inland	15,000	16,799	112.0%	
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	820	N/A	
<i>Wage Rec't:</i>	157,777	<i>Wage Rec't:</i> 104,904	<i>Wage Rec't:</i> 66.5%	
<i>Non Wage Rec't:</i>	341,911	<i>Non Wage Rec't:</i> 224,355	<i>Non Wage Rec't:</i> 65.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	499,687	Total 329,260	Total 65.9%	

Output: LG procurement management services

Non Standard Outputs:	<p>1. Departmental procurement plans integrated.</p> <p>2- Draft procurement plan presented to the General Purpose Committee and approved.</p> <p>3- Advertisements for pre-qualification prepared and submitted to the National paper.</p> <p>4- Members of Evaluation Committee approved.</p> <p>5- Evaluation Committee results approved/rejected.</p> <p>6- Pre-qualification results submitted to Solicitor General.</p> <p>7- Quotations/proposals invited, bids opened and evaluated.</p> <p>8- Contracts awarded, letters of award and negotiations issued.</p> <p>9- Advertisements for works/ supplies/services submitted to the National paper.</p>	<p>1- Advertisements for quotations prepared and submitted to the National paper.</p> <p>2- Members of Evaluation Committee approved.</p> <p>3- Evaluation Committee results approved/rejected.</p> <p>4- Quotations/proposals invited, bids opened and evaluated.</p> <p>5- Contr</p>	0	<p>1- Late submission of requisitions from some user departments</p> <p>2- Lack of transport for following up the user departments and projects especially at the Sub counties.</p>
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Expenditure

211103 Allowances	4,000	1,750	43.8%
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	1,750	Total	25.0%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	1- Salary for DSC chairperson paid.	9 months salary for DSC chairperson paid; Two DSC meetings conducted;
	2- Eight DSC meetings conducted.	Workshops and seminars attended; Reports prepared and submitted to Council, Line Ministries and other relevant stakeholders.
	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

211101 General Staff Salaries	24,523	13,500	55.0%		
211103 Allowances	6,000	10,178	169.6%		
221001 Advertising and Public Relations	0	3,243	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,600	1,265	79.1%		
221017 Subscriptions	200	600	300.0%		
227001 Travel inland	2,000	3,210	160.5%		
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	55.0%
<i>Non Wage Rec't:</i>	12,228	<i>Non Wage Rec't:</i>	18,496	<i>Non Wage Rec't:</i>	151.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,751	Total	31,996	Total	87.1%

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held at District HQtrs.)	0 (N/A)	.00	1- The Land office is still vacant todate hence making land transactions difficult
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications (registration, renewal, lease extensions) cleared at Kotido T/c, Kacheri s/c, Kotido s/c, Rengen s/c, Panyangara s/c, Nakapelimoru s/c.)	0 (N/A)	.00	2- Some Sub counties' Area Land Committees were not approved by Council making land supervision difficult in those Sub counites

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	0		1,965		N/A
221002 Workshops and Seminars	10,000		3,000		30.0%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	39,501	<i>Non Wage Rec't:</i>	4,965	<i>Non Wage Rec't:</i>	12.6%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 39,501	Total	4,965	Total	12.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (PAC reports discussed by Council at the District HQtrs.)	3 (PAC reports discussed by Council at the District HQtrs.)	25.00	1- Delayed quarterly release has always resulted to accumulated workload.
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed at the District HQtrs.)	2 (Auditor General's queries reviewed at the District HQtrs.)	50.00	
Non Standard Outputs:	1-Transparency, Accountability and Value for money realised at the District and LLGs operations.	Transparency, Accountability and Value for money realised at the District and LLGs operations.		

Expenditure

211103 Allowances	10,000		9,790		97.9%
221009 Welfare and Entertainment	400		150		37.5%
221011 Printing, Stationery, Photocopying and Binding	1,200		350		29.2%
227001 Travel inland	2,600		1,020		39.2%
		<i>Wage Rec't:</i>	2,900	<i>Wage Rec't:</i>	0.0%
	15,000	<i>Non Wage Rec't:</i>	8,410	<i>Non Wage Rec't:</i>	56.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 15,000	Total	11,310	Total	75.4%

Output: LG Political and executive oversight

0	1- Inadequate transport that
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Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	18,000	3,960	22.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	8,498	11,409	134.3%
227004 Fuel, Lubricants and Oils	6,132	234	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,630	15,803	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,630	15,803	45.6%

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 IFMIS delayed in transferring funds to the accounts

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.
 - 5-M&E conducted
 - 6-supervision&backstopping of staff conducted
 - 7-training on chemical use/fertilizers/phytosanitary methods for seed done
 - 8-radio talk shows,barazers conducted

Expenditure

211101 General Staff Salaries	46,055	51,898	112.7%
211103 Allowances	17,153	8,615	50.2%
221002 Workshops and Seminars	10,600	6,742	63.6%
221009 Welfare and Entertainment	1,200	629	52.4%
221011 Printing, Stationery, Photocopying and Binding	7,000	300	4.3%
221014 Bank Charges and other Bank related costs	500	679	135.8%
227001 Travel inland	5,900	6,690	113.4%
227004 Fuel, Lubricants and Oils	23,000	1,500	6.5%
228002 Maintenance - Vehicles	7,000	4,135	59.1%
<i>Wage Rec't:</i>	46,055	<i>Wage Rec't:</i> 51,898	<i>Wage Rec't:</i> 112.7%
<i>Non Wage Rec't:</i>	47,353	<i>Non Wage Rec't:</i> 29,289	<i>Non Wage Rec't:</i> 61.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	36,040	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	129,448	Total 81,187	Total 62.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (0 (N/A)	.00	The contractor has delayed to complete construction of market shade.
	2-construction of 2 stance pit latrine)			
Non Standard Outputs:	1-construction of market market shade conducted	N/A		

Expenditure

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

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	853	1,410	165.3%	
221014 Bank Charges and other Bank related costs	500	58	11.7%	
224006 Agricultural Supplies	10,000	10,000	100.0%	
227004 Fuel, Lubricants and Oils	10,000	2,790	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,853	50,327	112.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	44,853	50,327	112.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5420 (Cattle-1080 Goats-1800 Sheep-2520)	2320 (Livestock undertaken in slaughter slabs (cattle- 70, goats- 340, sheep- 200))	42.80	Delay in procurement process, delay in transfer of money from the center
No of livestock by types using dips constructed	1 (Dip constructed in nakapeliuru)	0 (N/A)	.00	
No. of livestock vaccinated	500000 (Livestock vaccinated in all sub counties i.e. (250,000 cattle vaccinated against CBPP, 700,000 cattle vaccinated against trypanosomiasis, 100 dogs and cats vaccinated against rabbies, 200,000 ruminants vaccinated against PPR & CCPP. 2-O&M of vet vehicles done 3-hides and skins training conducted 4-livestock activities supervised 5-submission of reports to MAAIF 6-procurement of tyres.)	0 (Vaccination not done)	.00	
Non Standard Outputs:	1-construction of a one cattle dip conducted 2-construction of three slaughter slabs carried	Construction of cattle dip not done		

Expenditure

211103 Allowances	49,756	16,205	32.6%	
221011 Printing, Stationery, Photocopying and Binding	7,000	551	7.9%	
221014 Bank Charges and other Bank related costs	600	214	35.7%	
227001 Travel inland	15,000	5,314	35.4%	
227004 Fuel, Lubricants and Oils	25,000	5,525	22.1%	
228002 Maintenance - Vehicles	6,000	5,099	85.0%	

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance – Other	15,000	3,515	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	153,356	37,099	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	11,000	0	0.0%	
Total	164,356	37,099	22.6%	

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	IFMIS procedures too long hence, delays in the release of money.
No. of fish ponds stocked	()	0 (not done)	0	
No. of fish ponds constructed and maintained	1 (Demonstration pond for training farmers on fish farming)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Training not done		

Expenditure

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in	5 (awareness creation, radio talk shows carried onspot inspection of weighing scale new SACCOS formed and registered supervision and monitoring of programmed activities entrepreneurs skilled buildmarket information collected SACCOS and VSLA audited)	1 (N/A)	20.00	
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Non Standard Outputs: N/A

Expenditure

221103 Allowances	2,300	7,654	332.8%
221002 Workshops and Seminars	3,000	1,968	65.6%
221011 Printing, Stationery, Photocopying and Binding	500	417	83.4%
221012 Small Office Equipment	0	100	N/A
221014 Bank Charges and other Bank related costs	0	119	N/A
222003 Information and communications technology (ICT)	0	1,260	N/A
227001 Travel inland	3,000	3,725	124.2%
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
228002 Maintenance - Vehicles	1,200	375	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,500	16,118	140.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,500	16,118	140.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	1- Salaries for 195 Health workers paid.	Salaries for 183 Health workers paid; Hard to reach allowances for 124 Health workers paid;
	2- Hard to reach allowances for 195 Health workers paid.	Efficient and effective health services delivered; District Health Management team
	3- Efficient and effective health services delivered.	meetings held; Support supervision exercises made to LLS; Staff recruited, mento
	4- District Health Management team meetings held.	
	5- Support supervision exercises made to LLS.	
	6- Staff recruited, mentored, appraised.	
	7- Consultative meetings held with MoH officials and Development partners.	
	8- TPC, DDMC, Senior Management meetings attended.	
	9- Workplans and reports prepared and submitted to Council, MoH and Development partners.	
	10- Essential medical supplies and drugs available in health facilities.	
	11- Procurement of office equipment for DHO's office	

Expenditure

211101 General Staff Salaries	1,145,897	936,462	81.7%
211103 Allowances	274,704	384,938	140.1%
221002 Workshops and Seminars	1,200	1,575	131.3%
221008 Computer supplies and Information Technology (IT)	0	1,369	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	1,396	116.3%
221014 Bank Charges and other Bank related costs	300	500	166.6%
227001 Travel inland	16,122	12,829	79.6%

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,145,897	<i>Wage Rec't:</i>	957,427	<i>Wage Rec't:</i>	83.6%
<i>Non Wage Rec't:</i>	122,726	<i>Non Wage Rec't:</i>	120,766	<i>Non Wage Rec't:</i>	98.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	373,606	<i>Donor Dev't:</i>	260,875	<i>Donor Dev't:</i>	69.8%
Total	1,642,229	Total	1,339,069	Total	81.5%

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

Number of inpatients that visited the NGO Basic health facilities	8500 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	6173 (Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	72.62	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	1659 (Children immunised with Pentavalent vaccine in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	51.84	
No. and proportion of deliveries conducted in the NGO Basic health facilities	700 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	885 (Deliveries conducted in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	126.43	
Number of outpatients that visited the NGO Basic health facilities	28000 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	18840 (Outpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II)	67.29	
Non Standard Outputs:	1- Efficient and effective health services delivered.	1- Efficient and effective health services delivered.		

Expenditure

263313 Conditional transfers for PHC- Non wage	137,551	103,160	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,551	<i>Non Wage Rec't:</i>	103,160	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,551	Total	103,160	Total	75.0%

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

%age of approved posts filled with qualified health workers	(% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae 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	93 (% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	0	N/A
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	H/C II) 185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	185 (Health trained workers in Kotido H/C IV, Panyangara H/C III, Rikitae H/C II, Napumpum H/C II, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C, III Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II)	100.00	
No. of trained health related training sessions held.	45 (Trained health related training sessions held.)	14 (Trained health related training sessions held.)	31.11	
Number of outpatients that visited the Govt. health facilities.	175000 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae 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)	106338 (Out patients visited Govt health facilities i.e. Kotido H/ IV, Panyangara H/c III, Rikitae 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)	60.76	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	3200 (Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	91.43	
% 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	6000 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	7282 (Children immunised in 17 static health facilities, 108 outreach points, 6 kraals and Lobanya resettlement area)	121.37	
Number of inpatients that visited the Govt. health facilities.	9500 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	6100 (In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III)	64.21	
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**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263313 Conditional transfers for PHC- Non wage	114,272	111,923	97.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	114,272	<i>Non Wage Rec't:</i> 111,923	<i>Non Wage Rec't:</i> 97.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	114,272	Total 111,923	Total 97.9%	

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

Non Standard Outputs:	Supply of furniture to DHO's Office	N/A	0	Procurement works were undertaken late.
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Expenditure

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	Procurement works were undertaken late.
No of healthcentres constructed	4 (Fencing Napumpum HCII, Operations and Maintenance of equipment in Jie HSD, Supply & Installation of Solar Docotor's house kotido HCIV, Renovation of Solar System Kotido HC4)	2 (Fencing Kotido HC4, Operations and Maintenance of equipment in Kotido HC4.)	50.00	

Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	182,934	114,154	62.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	197,934	<i>Domestic Dev't:</i> 114,154	<i>Domestic Dev't:</i> 57.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	197,934	Total 114,154	Total 57.7%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Slow progress of works by the
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	1 (Construction of two Twin staff houses at kotido HC4)	2 (Twin staff houses constructed at kotido HC4)	200.00	contractors.
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	113,000	260,819	230.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	267,148	<i>Domestic Dev't:</i>	260,819	<i>Domestic Dev't:</i>	97.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	267,148	Total	260,819	Total	97.6%

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	428 (Teachers paid salaries 292 in 21 gov't aided schools at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 136 NFE teachers at 68 ABEK learning centres.)	259 (Teachers paid salaries 209 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 50 NFE teachers at 136 ABEK learning centres.)	60.51	1- Absenteeism of teachers in some schools adversely affects the teaching-learning activities in the schools.
No. of qualified primary teachers	292 (Qualified primary teachers in 21 Gov't aided primary schools)	209 (Qualified primary teachers in 21 Gov't aided primary schools)	71.58	

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- Hard to reach allowances for 232 teachers paid	1- Hard to reach allowances for 259 teachers paid
	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO	2- List of teachers for confirmation, promotion and disciplinary action compiled and submitted to CAO
	3- Vacancies of teachers in schools submitted to CAO	3- Vacancies of teachers in schools submitted to CAO
	4- EMIS forms delivered and collected.	4- EMIS forms delivered and collected.

Expenditure

211101 General Staff Salaries	1,497,890	969,269	64.7%
211103 Allowances	340,467	162,414	47.7%
Wage Rec't:	1,497,890	Wage Rec't: 1,023,215	Wage Rec't: 68.3%
Non Wage Rec't:	340,467	Non Wage Rec't: 108,468	Non Wage Rec't: 31.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	144,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,982,357	Total 1,131,683	Total 57.1%

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

No. of pupils sitting PLE	950 (Pupils sitting PLE in 22 primary schools)	808 (No. of students passing in grade one)	85.05	1- Inadequate feeding affecting both day scholars and boarders attendance. 2- Inadequate staffing and teachers attrition.
No. of Students passing in grade one	50 (Pupils passing in Gade one)	31 (No. of students passing in grade one)	62.00	
No. of student drop-outs	1950 (Pupil drop-outs)	1206 (No. of student drop-outs)	61.85	

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	19500 (Pupils 12,463 Males and 7,037 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	13566 (Pupils enrolled 6,448 Males and 7,118 Females enrolled in UPE at Kotido Mixed p/s, Kotido T/c; Losakucha p/s, Kacheri s/c; Kotido Girls p/s, Kotido s/c; Lomukura p/s, Kotido T/c; Kotido Army p/s, Kotido T/c; Panyangara p/s, Panyangara s/c; Mary Mother of God p/s, Kotido s/c; Nakapelimoru p/s, Nsakapelimoru s/c; Lokitelaebu p/s, Kotido s/c; Rengen p/s, Rengen s/c; Kacheri p/s, Kacheri s/c; Kalosarich p/s, Panyangara s/c; Napumpum p/s, Panyangara s/c; Kanawat p/s, Kotido s/c; Kanair p/s, Nakapelimoru s/c; Lookorok p/s, Nakapelimoru s/c; Maaru p/s, Rengen s/c; Lopuyo p/s, Rengen s/c; Nakwakwa p/s, Rengen s/c; Nakoreto p/s, Rengen s/c; Lokiding p/s Kacheri s/c)	69.57	
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Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	116,416	74,302	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	116,416	74,302	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	116,416	74,302	63.8%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	2,392	82,446	3446.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,392	82,446	3446.4%
Donor Dev't:		0	0.0%
Total	2,392	82,446	3446.4%

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	1- Delayed procurement of construction works
No. of teacher houses constructed	4 (Teacher house Completion (2 at Mary Mother of God P/S and 2 at Maaru P/S))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	127,105	83,347	65.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	127,105	83,347	65.6%	
Donor Dev't:		0	0.0%	
Total	127,105	83,347	65.6%	

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

No. of students sitting O level	260 (Students sitting O level)	432 (No. of students sitting O level at Kotido sss 388, Kotido Advanced school 44.)	166.15	1- Under staffing is still a problem affecting the teaching - learning activities
No. of students passing O level	260 (Students passing O level)	212 (No. of students passing O level, 172 at Kotido sss, 40 at Kotido Advanced school.)	81.54	2- Lack of accommodation for teachers 3- Inadequate text books.
No. of teaching and non teaching staff paid	21 (19 teaching staff and 2 non teaching staff paid at Kotido SSS)	21 (Teaching staff (19) and 2 non teaching staff paid at Kotido SSS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	180,759	116,911	64.7%	
211103 Allowances	0	18,041	N/A	
Wage Rec't:	180,759	126,638	70.1%	
Non Wage Rec't:		8,315	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	180,759	134,952	74.7%	

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

No. of students enrolled in USE	2396 (Students enrolled in USE at Kotido SS- 2239 Students; Kotido Parents Advanced SS- 157 Students)	2630 (No. of students enrolled in USE at Kotido SS - 2,179 students; Kotido Parents Advanced SS - 165 students, Panyangara SS - 286 students.)	109.77	1- Inadequate classrooms 2- Inadequate science laboratory 3- Inadequate
Non Standard Outputs:	N/A	N/A		

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263306 Conditional transfers for Secondary Salaries	271,710	181,140	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	271,710	181,140	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	271,710	181,140	66.7%	

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

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

Expenditure

312104 Other Structures	132,142	140,557	106.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	132,142	140,557	106.4%	
Donor Dev't:		0	0.0%	
Total	132,142	140,557	106.4%	

Output: Other Capital

Non Standard Outputs:	1- 10-Stance latrine constructed at Kacheri SS	Retention paid for dormitory constructed at Panyangara SS	0	N/A
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Expenditure

231002 Residential buildings (Depreciation)	46,000	35,500	77.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	46,000	35,500	77.2%	
Donor Dev't:		0	0.0%	
Total	46,000	35,500	77.2%	

Output: Teacher house construction

No. of teacher houses constructed	0 (1. Construction of twin staff house at Kacheri SS	1 (Kitchen completed at Panyangara ss.)	0	1- Delay in completion of works by the contractors.
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2.Completion of twin staff house at Panyangara SS

3.Completion of kitchen at Panyangara SS)

Non Standard Outputs: 0 N/A

Expenditure

231002 Residential buildings (Depreciation)	68,598	79,279	115.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	178,598	79,279	44.4%	
Donor Dev't:		0	0.0%	
Total	178,598	79,279	44.4%	

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

No. of students in tertiary education	300 (Students in tertiary education)	650 (Students enrolled at Kotido PTC (300) and at Kotido Technical Institute (350))	216.67	1- Under-staffing of the Technical Institute as Government has just grant-aided it.
No. Of tertiary education Instructors paid salaries	21 (Tertiary instructors paid salaries)	17 (Tertiary instructors paid salaries)	80.95	
Non Standard Outputs:	1- P TC activities facilitated	1- PTC and Kotido Tech. Institute activities facilitated		
<i>Expenditure</i>				
211101 General Staff Salaries	154,897	120,956	78.1%	
211103 Allowances	0	20,870	N/A	
291001 Transfers to Government Institutions	0	33,218	N/A	
Wage Rec't:	154,897	133,841	86.4%	
Non Wage Rec't:		41,202	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	154,897	175,043	113.0%	

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

Non Standard Outputs: 0 N/A

Expenditure

263361 Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	66.7%	
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263362 Conditional Non Wage Transfers for Primary Teachers' Colleges

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	233,853	Non Wage Rec't:	155,902	Non Wage Rec't:	66.7%
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	233,853	Total	155,902	Total	66.7%

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

Non Standard Outputs:	1- Salaries for 9 Education Department staff paid.	Salaries for 7 Education Department staff paid;	0	1- Limited staffing due to retirement of the DEO.
	2- Monitoring and supervision visits made to schools.	Monitoring and supervision visits made to all Primary schools; Three Quarterly Head teachers' meetings held; Three Quarterly reports prepared and submitted to Council and MoES.		
	3- Four Quarterly Head teachers' meetings held.			
	4- Quarterly and Annual reports prepared and submitted to Council and MoES.			

Expenditure

211101 General Staff Salaries	63,076	43,167	68.4%		
221009 Welfare and Entertainment	800	1,428	178.5%		
221011 Printing, Stationery, Photocopying and Binding	903	798	88.3%		
221014 Bank Charges and other Bank related costs	0	153	N/A		
227001 Travel inland	7,000	6,294	89.9%		
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%		
Wage Rec't:	63,076	Wage Rec't:	43,167	Wage Rec't:	68.4%
Non Wage Rec't:	15,103	Non Wage Rec't:	10,672	Non Wage Rec't:	70.7%
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	78,180	Total	53,840	Total	68.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))	4 (Secondary schools inspected (Kotido SS, Kotido Parents Advanced SS, Panyangara SS and Kacheri SS))	100.00	1- Lack of supervision vehicle especially in rainy season 2- Inadequate staffing with only one Inspector currently in
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	2 (Tertiary institutions inspected (Kotido PTC and Kotido Technical Institute))	100.00	office, the Senior Inspector is out for further studies.
No. of inspection reports provided to Council	4 (Inspection reports provided to Council)	3 (Inspection reports provided to Council)	75.00	
No. of primary schools inspected in quarter	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	26 (Primary schools inspected in quarter at Kotido Mixed p/s, Losakucha p/s, Kotido Girls p/s, Lomukura p/s, Kotido Army p/s, Panyangara p/s, Mary Mother of God p/s, Nakapelimoru p/s, Lokitelaebu p/s, Rengen p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanawat p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Nakoreto p/s, Lokiding p/s; and 5 community schools at Kokuwan p/s, Kakuloi p/s, Kadokini p/s, St. Daniel Comboni p/s, Kanayete p/s)	100.00	
Non Standard Outputs:	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres.	1- Quality education standards maintained in Primary schools, Secondary schools and Tertiary institutions, 68 ABEK Learning centres, and 40 ECDE centres		

Expenditure

221014 Bank Charges and other Bank related costs	300	178	59.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	7,568	8,000	105.7%
227001 Travel inland	28,633	29,546	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,083	12,627	83.7%
Domestic Dev't:	21,418	25,097	117.2%
Donor Dev't:	49,680	0	0.0%
Total	86,181	37,724	43.8%

Output: Sports Development services

Non Standard Outputs:	N/A	0	1- Inadequate funding planned for sporting activities.
<i>Expenditure</i>			
227001 Travel inland	2,000	779	39.0%

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	779	<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	779	Total	0.0%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (Children accessing SNE facilities)	8 (No. of children accessing SNE facilities at Lomukura Unit.)	2.67	1- Lomukura SNE Unit is poorly equipped and needs more modern facilities.	
No. of SNE facilities operational	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	1 (Special needs facility operational at Lomukura p/s, Kotido T/c.)	100.00		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
227001 Travel inland	2,000	995	49.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	995	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	995	Total	49.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	93,895	27,990	29.8%
211103 Allowances	14,040	2,265	16.1%
221003 Staff Training	4,500	4,500	100.0%
221008 Computer supplies and Information Technology (IT)	0	280	N/A
221009 Welfare and Entertainment	0	996	N/A
221014 Bank Charges and other Bank related costs	355	373	105.1%
227001 Travel inland	17,980	11,126	61.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	3,771	N/A
Wage Rec't:	93,895	27,990	29.8%
Non Wage Rec't:	42,772	23,311	54.5%
Domestic Dev't:	46,844	0	0.0%
Donor Dev't:	0	0	0.0%
Total	183,510	51,301	28.0%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	1- Frequent breakdown of road equipments.
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	128.04 (109.6 Km of Routine Manual Maintenance 18.44 Km of Mechanized Routine road maintenance)	110 (109.6 Km of Routine Manual Maintenance for all district roads)	85.91	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	1- District road works inspected. 2- Inspection reports prepared and submitted.	District road works inspected; Inspection reports prepared and submitted.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	498,527	486,931	97.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 498,527	<i>Non Wage Rec't:</i> 486,931	<i>Non Wage Rec't:</i> 97.7%	
	<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 498,527	Total 486,931	Total 97.7%	

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

No. of Bridges Constructed	1 (Bridge constructed at Nalingakan, Panyangara s/c., Construction of vented drifts at Potongor-Nakapelimoru Road)	1 (Bridge constructed at Nalingakan, Panyangara s/c.)	100.00	1- Contractor lacks capacity to timely complete work.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	234,437	81,426	34.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 234,437	<i>Domestic Dev't:</i> 81,426	<i>Domestic Dev't:</i> 34.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 234,437	Total 81,426	Total 34.7%	

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

Non Standard Outputs:	Maintenance of 2 motor-graders, 2 dump -trucks, 1 traxcavator, 1 pick-up and 1 motor cycle	2 motor-graders, 2 dump -trucks, 1 traxcavator, 1 pick-up and 1 motor cycle maintained	0	N/A
<i>Expenditure</i>				
228003 Maintenance – Machinery,	67,976	6,009	8.8%	

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Equipment & Furniture

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	96,975	Non Wage Rec't:	6,009	Non Wage Rec't:	6.2%
Domestic Dev't:	36,610	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	133,585	Total	6,009	Total	4.5%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:			0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	0	991		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:	9,014	Domestic Dev't:	991	Domestic Dev't:	11.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,014	Total	991	Total	11.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Expenditure

211101 General Staff Salaries	0	17,499		N/A
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,011	10,520	65.7%	
211103 Allowances	3,917	8,199	209.3%	
227001 Travel inland	4,920	5,537	112.5%	
291001 Transfers to Government Institutions	0	6,821	N/A	
227004 Fuel, Lubricants and Oils	4,624	3,092	66.9%	
228002 Maintenance - Vehicles	4,400	979	22.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	209.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	66.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	117.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	1- Delay by the contractors to take on construction works
No. of supervision visits during and after construction	23 (Supervision visits made borehole drilling and rehabilitation sites 22, Design of piped water supply scheme 1)	0 (N/A)	.00	
No. of water points tested for quality	0 (N/A)	0 (N/A)	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters)	2 (Mandatory public notices displayed at the District Head Quarters)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (District Head quarters-Water office Board room)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	76,183	2,932	3.8%	
221014 Bank Charges and other Bank related costs	1,800	451	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	17.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	3.8%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	15 (Kotido, Panyangara, Nakapelim oru, Rengen, Kacheri sub counties)	0 (N/A)	.00	1- ADWO Sanitation and hygiene taken with other donor activities and Lack of ADWO mobilisation
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	15 (Panyangara, Nakapelimoru, Rengen, Kacheri, Kotido)	2 (Water and sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)	13.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (District Head quarters)	0 (N/A)	.00	
No. of water user committees formed.	15 (Kotido, Panyangara, Nakapelimoru, Rengen, Kacheri sub counties)	15 (Water user committees formed at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c and Kotido s/c)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	10,842	9,986	92.1%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	52.5%	
227004 Fuel, Lubricants and Oils	3,735	2,100	56.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	27,600	13,136	47.6%	
Donor Dev't:		0	0.0%	
Total	27,600	13,136	47.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Upscaling of CLTS, National Days and Coordination	Upscaling of CLTS, National Days and Coordination	0	1- Engagement of the ADWO Sanitation and Hygiene on other donor funded activities
<i>Expenditure</i>				
221002 Workshops and Seminars	22,000	13,603	61.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	13,603	61.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	13,603	61.8%	

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

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of motorcycle - rolled over costs 2014-15	N/A	0	Motor cycle procured in Qtr. 1
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Expenditure

231004 Transport equipment	14,930	14,930	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,930	<i>Domestic Dev't:</i> 14,930	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,930	Total 14,930	Total 100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Nakapelimoru s/c-Watakau parish-Lomuturuny Namoruakwan, Nangoloapolon valley tank., Lookorok-Kopsang,Panyangara S/C-Rikitae parish-Katijamu.Rengen S/C-Nakwakwa parish-Lokitelareng,Sinat.Lopuyo parish-Nakalio,Kotido S/C-rom-rom parish-Nakosowan,Lokitealebu Parish-Lokwataruk,Lokiilingi ,Nayan)	0 (N/A)	.00	1- Delay by the contractor to start the works
No. of deep boreholes rehabilitated	15 (Nakapelimoru s/c-Watakau parish-Kaileny,Lokore Panyangara S/C-Rikitae parish-Nadome,Rengen S/C-Kotyang parish-Kaikar,Naapong,Lopuyo parish-KarumbaKotido S/C-Kanawat parish-Nakutakuwam,Lokitelaebu Parish-Lologoka,Losilang parish-Madang, NayeseKacheri S/C-kacheri parish-Lotanyat,Losakucha paish-Korisia)	0 (N/A)	.00	

Non Standard Outputs:	N/A	N/A		
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Expenditure

231001 Non Residential buildings (Depreciation)	327,485	331,320	101.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	327,485	<i>Domestic Dev't:</i> 331,320	<i>Domestic Dev't:</i> 101.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	327,485	Total 331,320	Total 101.2%

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	1- Delay by the contractor to start the works
No. of deep boreholes drilled (hand pump, motorised)	10 (6 Production boreholes in the Rural Growth centers of Napumpum-Loposa-Panyangara S/Cand Kokoria-Losakucha-Kacheri S/C Drilling of 4 hand pumps Panyangara S/C-Loposa Parish-Kakere, Nakapelimrou S/Cwatakau Parish-Lomuraiangikook, Lokwakwa.Rengen S/C-Nakwakwa parish-Lokitelareng)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	264,764	242,352	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	264,764	242,352	91.5%
Donor Dev't:		0	0.0%
Total	264,764	242,352	91.5%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Kotido S/C, Losilang Parish, Losilang Rural Growth Centre)	0 (N/A)	0	1- Delay by the contractor to submit final and approved design document.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	148,126	91,204	61.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	148,126	91,204	61.6%
Donor Dev't:		0	0.0%
Total	148,126	91,204	61.6%

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 1- Salaries for 8 staffs paid 2- Budget estimates and quartely workplans prepared, submitted, & managed 3- 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built 4- District natural resources exploited sustainably 5- Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted. 6- Sector and departmental meetings held 7- Performance reports prepared and presented to District Council and other stakeholders 	<p>9 months salaries for 5 staffs paid; Budget estimates and quartely workplans prepared, submitted, & managed; 4 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploitation monitored; Dro</p>	<p>0</p>	<ul style="list-style-type: none"> 1- Late release of funds 2- IFMS has made it difficult to get funds in time
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Expenditure

211101 General Staff Salaries	90,614	58,903	65.0%
211103 Allowances	2,000	618	30.9%
221011 Printing, Stationery, Photocopying and Binding	500	329	65.8%
221012 Small Office Equipment	2,565	972	37.9%
221014 Bank Charges and other Bank related costs	500	203	40.6%
222001 Telecommunications	800	720	90.0%
222003 Information and communications technology (ICT)	1,000	720	72.0%

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,467	3,475	100.2%	
228004 Maintenance – Other	1,000	994	99.4%	
Wage Rec't:	90,614	Wage Rec't: 58,903	Wage Rec't: 65.0%	
Non Wage Rec't:	11,882	Non Wage Rec't: 8,031	Non Wage Rec't: 67.6%	
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	102,496	Total 66,933	Total 65.3%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (People participating in tree planting days int Rengen, Panyagara, Kacheri, Kotido TC, Kotido S/C, Nakapelimoru.)	0 (N/A)	.00	1- Technical challenges in the IFMS system caused delays in the disbursement of activity funds
Area (Ha) of trees established (planted and surviving)	30 (Agro-forestry demonstration estates established in Lobanya (Kacheri s/c) and Kangorok (Panyangara s/c) maintained and cared for)	15 (15 hectares of Agro-forestry demonstration estates in Lobanya (Kaimanik village) maintained)	50.00	
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp 2- Vegetation in traditional shrines (Akriket) restored 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted	1,000 tree seedlings comprising of Neem, Faddebia albizia, Kei-apple, and desert date raised in the District main tree nursery at the Forestry Camp; 11 traditional shrines mapped for restoration in Kotido town council, Rengen, and Kotido Sub counties; Far		

Expenditure

222001 Telecommunications	500	150	30.0%	
224006 Agricultural Supplies	2,750	1,638	59.5%	
227001 Travel inland	4,500	1,235	27.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,050	Non Wage Rec't: 3,023	Non Wage Rec't: 30.1%	
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	10,050	Total 3,023	Total 30.1%	

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

No. of community members trained (Men and Women) in forestry management	4 (Community members trained (Men and Women) in forestry management)	34 (Community members (Men and Women) trained in forestry management in Kotido West, Kotido TC)	850.00	1- Technical challenges in the IFMS system caused delays in the disbursement of activity funds
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	2- Changes in weather patterns especially too much
Non Standard Outputs:	N/A	N/A		

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rainfall made some places impassable and low turn of community members for the meeting

Expenditure

227001 Travel inland	445	211		47.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	845	<i>Non Wage Rec't:</i> 211	<i>Non Wage Rec't:</i>	25.0%
<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	845	Total 211	Total	25.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (Monitoring and compliance surveys/ inspections undertaken)	12 (Monitoring and compliance surveys/inspections carried out in: Kotido s/c- Kaputh, Kakuyem, Camkok, and Kotidany; Kacheri s/c- Kacheri, Lokiding, Losakucha, and Lobanya; Panyangara s/c- Kangorok, Kamoru, and Kalosarich)	133.33	1- Technical challenges in the IFMS system caused delays in the disbursement of activity funds
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Non Standard Outputs: N/A

Expenditure

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (5 community women and men trained in ENR monitoring per sub-county in Kacheri, Kotido, Rengen, Napelimoru, and Panyangara sub-counties)	0 (The activity was not done)	.00	1- The activity was not was not carried out
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	675	675		100.0%
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	875	<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	77.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	875	Total	675	Total	77.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	52 (1- Monitoring and environment compliance surveys undertaken in: Kacheri s/c, Kotido s/c, Kotido TC; Nakapelimoru s/c, Panyangara s/c, and Rengen s/c: a) Data collected; b) Compliance Enforced)	0 (ENR Monitoring compliance not done.)	.00	1- The activity was not carried out
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Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	105	35	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,805	<i>Non Wage Rec't:</i>	1,035	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,805	Total	1,035	Total	57.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	52 (1- 52 sites monitored, inspected, screened and compliance audit conducted in Panyangara, Kacheri, Nakapelimoru, Rengen, Kotido S/c and Kotido TC)	0 (Monitoring, inspection, screening, and compliance audit not carried out)	.00	1- The activity was not carried out
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Non Standard Outputs:

1- Monitoring tools and equipments acquired
2- Law enforcement and communities sensitized and facilitated to enforce environmental compliance

1- Procurement of monitoring tools and equipments in progress
2- Law enforcement and communities not sensitized and facilitated to enforce environmental compliance

Expenditure

221011 Printing, Stationery, Photocopying and Binding	909	900	99.0%
221012 Small Office Equipment	3,000	3,000	100.0%
222001 Telecommunications	800	400	50.0%
222003 Information and communications technology (ICT)	1,000	400	40.0%
227001 Travel inland	5,500	1,443	26.2%

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,209	<i>Non Wage Rec't:</i>	6,143	<i>Non Wage Rec't:</i>	37.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,209	Total	6,143	Total	37.9%

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) 0 (Activity not carried out) .00 1- Catastrophic lack of technical staffs in land management

Non Standard Outputs: 1- Land/property taxes assessed, enforced, collected and shared with LLGs Land Registry facilitated

2- Technical and legal advice provided to LG, DLB and all District Authorities

3- 6 New land disputes/conflicts registered and responded in the District

4- Land Registry facilitated

Expenditure

221002 Workshops and Seminars	0	3,000	N/A
221011 Printing, Stationery, Photocopying and Binding	800	506	63.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,610	<i>Non Wage Rec't:</i>	4,404
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,610	Total	4,404
		Total	168.7%

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

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

Expenditure

231004 Transport equipment	9,000	9,000	100.0%
231006 Furniture and fittings (Depreciation)	0	3,790	N/A

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	9,000	Total	100.0%

Output: Furniture and Fixtures (Non Service Delivery)

0 N/A

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

Expenditure

231006 Furniture and fittings (Depreciation)	3,682	2,892	78.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,682	<i>Domestic Dev't:</i>	2,892	<i>Domestic Dev't:</i>	78.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,682	Total	2,892	Total	78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 There were delays to access funds due to the introductions of IFMS.

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1- CBS office provided with fuels and Lubircans.</p> <p>2- Welfare provided.</p> <p>3- 10 CDOs/ACDOs mentored in Gender Gender Equity Budgeting</p> <p>4- Four Quarterly departmental meetings facilitated.</p> <p>5- Travels for official duty facilitated.</p> <p>6- Salaries for Community development staffs paid.</p>	<p>Salaries for 9 community development staff paid; six CDOS mentored on gender mainstreaming and budgeting; the department of Community Based Services was provided with welfare support; and travels for officers effected.</p>
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Expenditure

211101 General Staff Salaries	99,146	42,019	42.4%
211103 Allowances	11,057	5,227	47.3%
221002 Workshops and Seminars	0	627	N/A
221009 Welfare and Entertainment	800	2,200	275.0%
221011 Printing, Stationery, Photocopying and Binding	394	535	135.7%
221014 Bank Charges and other Bank related costs	0	709	N/A
222001 Telecommunications	0	600	N/A
227001 Travel inland	5,826	1,200	20.6%
227004 Fuel, Lubricants and Oils	0	720	N/A
Wage Rec't:	99,146	44,371	44.8%
Non Wage Rec't:	18,077	9,465	52.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	117,224	53,836	45.9%

Output: Community Development Services (HLG)

<p>No. of Active Community Development Workers</p> <p>Non Standard Outputs:</p> <p>1- Quarterly departmental meetings facilitated.</p> <p>2- Travels facilitated.</p> <p>3- Reports submitted to line ministry.</p> <p>4- Fuels and Lubircants supplied.</p>	<p>11 (Kotido District headquarters)</p> <p>8 (Active Community Development Workers supported at the district level.)</p> <p>No activity implemented.</p>	<p>72.73</p>	<p>There was delay in release of funds following the introduction of IFMS.</p>
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Expenditure

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,270	1,145	90.2%	
227004 Fuel, Lubricants and Oils	1,437	640	44.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,717	<i>Non Wage Rec't:</i> 1,785	<i>Non Wage Rec't:</i> 65.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,717	Total 1,785	Total 65.7%	

Output: Adult Learning

No. FAL Learners Trained	200 (Kotido Sub county)	405 (FAL learners trained at Kotido Sub county.)	202.50	Inadequate funds to facilitate various planned activities of the quarter.
Non Standard Outputs:	1- Assorted FAL materials procured.	Assorted FAL materials procured, One travel facilitated, FAL activities supervised and monitored.		
	2- One Annual meeting with FAL supervisors and Instructors held.			
	3- Travels facilitated.			
	4- FAL Instructors' quarterly allowances paid.			
	5- FAL quarterly supervision and Monitoring done.			
	6- Vehicles/motorcycles fully maintained.			
	7- Departmental modem serviced for effective communication.			

Expenditure

211103 Allowances	4,366	1,600	36.6%	
221002 Workshops and Seminars	800	470	58.8%	
221011 Printing, Stationery, Photocopying and Binding	1,420	360	25.4%	
222003 Information and communications technology (ICT)	800	200	25.0%	
227001 Travel inland	2,021	1,000	49.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,725	<i>Non Wage Rec't:</i> 3,630	<i>Non Wage Rec't:</i> 33.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,725	Total 3,630	Total 33.8%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	N/A
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1- 42 Youth groups supported with seed grants.	Youths mobilised in six sub counties; beneficiary selections done; Youth projects appraised;
	2.- vocational skills and tool kits for self employment and job creation provided to the youth.	Six Sub county executive meetings to approve youth projects held.
	3- Entrepreneurship and life skills provided to youth.	
	4- Knowledge and information provided to youth for attitudinal change.	
	5- Youth programme managed	

Expenditure

211103 Allowances	6,233	2,533	40.6%
221011 Printing, Stationery, Photocopying and Binding	2,010	1,168	58.1%
221014 Bank Charges and other Bank related costs	428	428	100.0%
222001 Telecommunications	695	120	17.3%
227001 Travel inland	2,100	930	44.3%
227004 Fuel, Lubricants and Oils	0	2,317	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	348,629	7,496	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	348,629	7,496	2.2%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth council supported at the District Headquarters.)	12 (Youth council supported at the District Headquarters.)	120.00	Inadequate funds to youth council activities.
Non Standard Outputs:	1- Youth Executive council meeting held.	Meeting organised for 12 District youth Council members.		
	2- Youth leaders oriented in HIV/AIDS prevention and management.			
	3- Youth facilitated in the commemoration of the International youth Day celebrations.			
	4- Youth Oriented in Enterpreneural skills development.			
	5- Youth leaders oriented in SGBV prevention and response.			

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,913	2,848	72.8%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,913	2,848	<i>Non Wage Rec't:</i> 72.8%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	3,913	2,848	Total 72.8%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (District and the Six sub counties)	12 (Assisted aids provided to persons with Disability at the district level.)	133.33	N/A
Non Standard Outputs:	1- Disability council meetings facilitated. 2- PWD group leaders trained in management of IGAs. 3- Official travel facilitated. 4- Disability projects monitored and appraised. 5- Nine Disability groups supported with seed grant in all the six sub counties.	Training of PWD group leaders; Quarterly monitoring of Disability projects done.		

Expenditure

211103 Allowances	2,914	1,964	67.4%	
227001 Travel inland	378	180	47.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,382	2,144	<i>Non Wage Rec't:</i> 9.6%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	22,382	2,144	Total 9.6%	

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Council supported at District Headquarters)	5 (Women Council supported at the District Headquarters.)	41.67	Activity affected by the IFMS introduction.
Non Standard Outputs:	1- Women council meetings facilitated. 2- Dialogue on sexual reproductive rights held. 3- Members of the women council oriented on recent legislations regarding Gender and Human rights.	Not implemented.		

Expenditure

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221002 Workshops and Seminars	3,634	1,940	53.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,913	<i>Non Wage Rec't:</i> 1,940	<i>Non Wage Rec't:</i> 49.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,913	Total 1,940	Total 49.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1- Salaries for 6 staff paid. 2- Periodic reports produced and submitted. 3. Various activities funded under UNICEF and LGMSD support co-ordinated. 4- Internal and National Assessment conducted.	Salaries for 6 staff paid; Periodic reports produced and submitted; Various activities funded under UNICEF and LGMSD support co-ordinated.	0	1- Inadquate capacity by LLGs to prepare timely reports and accountabilities
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Expenditure

211101 General Staff Salaries	52,890	37,556	71.0%	
221003 Staff Training	0	755	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	781	78.1%	
227001 Travel inland	2,000	6,472	323.6%	
321426 Conditional transfers to LGDP	0	6,622	N/A	
<i>Wage Rec't:</i>	52,890	<i>Wage Rec't:</i> 37,556	<i>Wage Rec't:</i> 71.0%	
<i>Non Wage Rec't:</i>	4,135	<i>Non Wage Rec't:</i> 14,630	<i>Non Wage Rec't:</i> 353.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	57,025	Total 52,186	Total 91.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC)	9 (Minutes of TPC meetings)	75.00	N/A
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Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	4 (Qualified staff in the unit)	4 (Qualified staff in the unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions)	3 (Minutes of Council meetings with relevant resolutions)	50.00	
Non Standard Outputs:	1. Budget Framework Paper produced and submitted to MoFPED. 2. Four Quarterly reports produced and submitted to Line ministries 3. One budget conference conducted 4. Annual Budget prepared and approved 5. One Performance contract prepared and submitted to MOFPED	Budget Framework Paper produced and submitted to Council, MoFPED, line Ministries; three Quarterly reports produced and submitted to Council, MoFPED, line ministries; Budget conference conducted; Draft Performance Contract prepared and submitted to Council		

Expenditure

211103 Allowances	0	1,750		N/A
221012 Small Office Equipment	0	240		N/A
227001 Travel inland	6,000	1,675		27.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	3,665	Non Wage Rec't:	26.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,000	3,665	Total	26.2%

Output: Statistical data collection

Non Standard Outputs:	1- District data base updated. 2- District Stastical Abstract Prepared.	District data base updated; O&M for District statistics sector paid.	0	N/A
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Expenditure

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

Output: Demographic data collection

0 N/A

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ol style="list-style-type: none"> 1.LLGs, Schools and Health Staff mentored on data management and Population and Development. 2.Quarterly data Assessments done 3. District Population Action Plan developed. 4- Awareness on current population issues in the District created among various stakeholders 5.Population issues integrated in plans and budgets 6.World Population Day Celebrated 7.UNFPA activities monitored and coordinated. 8.Annual population review meeting conducted 	<p>LGs, Schools and Health Staff mentored on data management and Population and Development; Quarterly data Assessments done; Awareness on current population issues in the District created among various stakeholders; Population issues integrated in plans and</p>
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Expenditure

221001 Advertising and Public Relations	0	1,871	N/A
221002 Workshops and Seminars	10,000	3,888	38.9%
221003 Staff Training	8,000	99,953	1249.4%
221009 Welfare and Entertainment	0	2,780	N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	763	30.5%
221012 Small Office Equipment	0	15	N/A
221014 Bank Charges and other Bank related costs	0	833	N/A
222003 Information and communications technology (ICT)	500	150	30.0%
227001 Travel inland	16,000	45,111	281.9%
291002 Transfers to NGOs	0	3,926	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	2,669	Non Wage Rec't: 133.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	39,002	156,620	Donor Dev't: 401.6%
Total	41,002	159,290	Total 388.5%

Output: Project Formulation

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Monitoring of Development Projects @ 19,500/=	Development Projects monitored; Investment servicing costs paid
	2. Investment Servicing costs @ 19,500/=	
	3. Procurement of Projector @ 3,000/=	
	4. Procurement of two laptop computers @ 5,000/=	
	5. Procurement of photocopying machine @ 2,000/=	
	6. Purchase of equipment for maternity ward at Napumpum Health Centre III @ 59,967	

Expenditure

221002 Workshops and Seminars	0	4,402	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,125	28.1%
221014 Bank Charges and other Bank related costs	500	601	120.3%
227001 Travel inland	15,000	11,553	77.0%
228001 Maintenance - Civil	0	57,307	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,257	74,988	218.9%
Donor Dev't:		0	0.0%
Total	34,257	74,988	218.9%

Output: Management Information Systems

Non Standard Outputs:	1- Anti viruses purchased, computer cleaned	The sectoral data iintegrated into the District Harmonised Data base	0	N/A
	2- the sectoral data iintegrated into the District Harmonised datadbase			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	484	121.1%
227001 Travel inland	280	242	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	880	726	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	880	726	82.5%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,400	242	10.1%
227001 Travel inland	13,285	7,001	52.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,685	663	39.4%
Domestic Dev't:	24,014	6,580	27.4%
Donor Dev't:		0	0.0%
Total	25,699	7,243	28.2%

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

Non Standard Outputs:	1-Constructio of staff house at Rengen	Administrative block constructed at Nakapelimoru s/c	0	1- Contractors delayed to complete the works awarded 2-Delay in procurement process for construction projects
	2-Renovation of commercial building in Kotido Town council			
	3-Construction of council hall at Kotido District HQ.			
	4- Payment of retention for staff house for extention workers at Kacheri			
	5- Payment of retention for administrative block at Nakapelimoru			
	6- Renovation of commercial building in Kotido Town Council			

Expenditure

231001 Non Residential buildings (Depreciation)	290,461	22,991	7.9%
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Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	417,461	Domestic Dev't:	22,991	Domestic Dev't:	5.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	417,461	Total	22,991	Total	5.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

211101 General Staff Salaries	45,647	21,112	46.3%
221008 Computer supplies and Information Technology (IT)	0	200	N/A
227001 Travel inland	2,788	2,572	92.3%

Vote: 528 Kotido District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,647	<i>Wage Rec't:</i>	21,112	<i>Wage Rec't:</i>	46.3%
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	2,772	<i>Non Wage Rec't:</i>	20.7%
<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	59,035	Total	23,884	Total	40.5%

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.)	62 (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.)	124.00	1- Lack of transport 2- Insufficient funding to audit 3- Delay in submission of accounts documents for audit resulting in late production and submission of reports.
Date of submitting Quaterly Internal Audit Reports	28/10/2015 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders i.e. 28/10/2015, 28/01/2016, 28/04/2016, and 28/07/2016)	22/01/2016 (Date of submitting Quarterly Internal Audit reports to Council and other stakeholders)	#Error	
Non Standard Outputs:	1- HLGs, LLGs, and special projects books of accounts audited. 2- Routine inspections of projects conducted. 3- Investigative and surprise audit inspections conducted. 4- Salary pay change reports verified.	HLGs, LLGs, and special projects books of accounts audited; Routine inspections of projects conducted; Investigative and surprise audit inspections conducted; Salary pay change reports verified.		

Expenditure

227001 Travel inland	13,320	7,582	56.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,320	7,582	56.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,320	7,582	56.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 528 Kotido District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 3,958,720	<i>Wage Rec't:</i> 2,911,722	<i>Wage Rec't:</i> 73.6%	
	<i>Non Wage Rec't:</i> 3,559,054	<i>Non Wage Rec't:</i> 2,466,287	<i>Non Wage Rec't:</i> 69.3%	
	<i>Domestic Dev't:</i> 3,103,056	<i>Domestic Dev't:</i> 2,435,875	<i>Domestic Dev't:</i> 78.5%	
	<i>Donor Dev't:</i> 722,578	<i>Donor Dev't:</i> 417,496	<i>Donor Dev't:</i> 57.8%	
	Total 11,343,408	Total 8,231,379	Total 72.6%	

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	51,493
Sector: Agriculture				14,000	0
LG Function: District Production Services				14,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				14,000	0
LCII: Kacheri				6,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	6,000	0
LCII: Losakucha				8,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	8,000	0
Sector: Works and Transport				82,340	625
LG Function: District, Urban and Community Access Roads				82,340	625
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				82,340	625
LCII: Losakucha				82,340	625
Item: 263312 Conditional transfers for Road Maintenance					
Kokoria-Losakucha		Other Transfers from Central Government	N/A	82,340	625
Sector: Education				194,422	40,839
LG Function: Pre-Primary and Primary Education				36,241	11,021
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				22,000	0
LCII: Losakucha				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 latrine stances	Losakucha p/s	Conditional Grant to SFG	Being Procured	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,241	11,021
LCII: Kacheri				5,037	4,717
Item: 263311 Conditional transfers for Primary Education					
Kacheri Primary School		Conditional Grant to Primary Education	N/A	5,037	4,717
LCII: Lokiding				4,605	3,333
Item: 263311 Conditional transfers for Primary Education					
Lokiding P/S		Conditional Grants to Primary Education	N/A	4,605	3,333
LCII: Losakucha				4,599	2,971
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	51,493
Losakucha P/S		Conditional Grant to Primary Education	N/A	4,599	2,971
<i>LG Function: Secondary Education</i>				158,182	29,817
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				112,182	29,817
LCII: Kacheri				112,182	29,817
Item: 312104 Other Structures					
Extention of Fence at Kacheri SS		Conditional Grant to SFG	Completed	95,000	12,636
Payment of Retention for Fencing at Kacheri SS	Kacheri SS	Conditional Grant to SFG	Completed	17,182	17,182
Output: Other Capital				46,000	0
LCII: Kacheri				46,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 10-Stance latrine	Kacheri SS	Conditional Grant to SFG	Being Procured	46,000	0
Sector: Health				133,134	10,029
<i>LG Function: Primary Healthcare</i>				133,134	10,029
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	0
LCII: Losakucha				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of outpatient Department Losakucha HCII	Losakucha HCII	Conditional Grant to PHC - development	N/A	120,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	10,029
LCII: Kacheri				6,567	5,005
Item: 263313 Conditional transfers for PHC- Non wage					
Kacheri	Kacheri HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	5,005
LCII: Lokiding				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Lokiding	Lokiding HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,512
LCII: Losakucha				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Losakucha	Losakucha HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,512

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kacheri		<i>LCIV: Jie</i>		526,143	51,493
Sector: Water and Environment				91,447	0
LG Function: Rural Water Supply and Sanitation				91,447	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				14,718	0
LCII: Kacheri				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Lotanyat	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Losakucha				11,922	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Lokwasinyon,Lopariapar,Lochorapolon,Napetakeru	Conditional transfer for Rural Water	N/A	9,127	0
Borehole Rehabilitation	Korisia	Conditional transfer for Rural Water	N/A	2,795	0
Output: PRDP-Borehole drilling and rehabilitation				76,729	0
LCII: Losakucha				76,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of production boreholes	Kokoria RGC-3	Other Transfers from Central Government	N/A	76,729	0
Sector: Public Sector Management				10,800	0
LG Function: Local Government Planning Services				10,800	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				10,800	0
LCII: Kacheri				10,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for staff house for extension workers		LGMSD (Former LGDP)	N/A	10,800	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	488,323
Sector: Agriculture				48,000	0
<i>LG Function: District Production Services</i>				48,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				6,000	0
LCII: Losilang				6,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional Grant to Agric. Ext Salaries	N/A	6,000	0
Output: Crop marketing facility construction				42,000	0
LCII: Lokitelaebu				42,000	0
Item: 312104 Other Structures					
Construction of market shade and 2 stance pit latrine		Conditional Grant to Agric. Ext Salaries	Works Underway	42,000	0
Sector: Works and Transport				103,033	126,272
<i>LG Function: District, Urban and Community Access Roads</i>				103,033	126,272
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				103,033	126,272
LCII: Kanawat				97,194	66,964
Item: 263312 Conditional transfers for Road Maintenance					
Kanawat-Kamor-napumpum		Other Transfers from Central Government	N/A	97,194	66,964
LCII: Lokitelaebu				5,839	59,308
Item: 263312 Conditional transfers for Road Maintenance					
Lokitelaebu-Kanayete		Other Transfers from Central Government	N/A	5,839	59,308
Sector: Education				579,781	220,031
<i>LG Function: Pre-Primary and Primary Education</i>				219,418	14,957
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				77,661	0
LCII: Kanawat				77,661	0
Item: 231002 Residential buildings (Depreciation)					
Completion of twin staff house	Mary Mother of God P/S	Conditional Grant to SFG	N/A	77,661	0
Output: PRDP-Teacher house construction and rehabilitation				77,661	0
LCII: Kanawat				77,661	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Mary Mother of God P/S	Conditional Grant to SFG	N/A	77,661	0
Output: Provision of furniture to primary schools				23,473	0
LCII: Kanawat				23,473	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	488,323
Item: 231006 Furniture and fittings (Depreciation)					
Completion of supply of school furniture	Mary Mother of God P/S	Conditional Grant to SFG	N/A	23,473	0
Output: PRDP-Provision of furniture to primary schools				17,000	0
LCII: Kanawat				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 86 pieces of furniture	Mary mother of God P/S	Conditional Grant to SFG	N/A	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,622	14,957
LCII: Kanawat				9,304	6,169
Item: 263311 Conditional transfers for Primary Education					
Mary Mother of God P/S		Conditional Grant to Primary Education	N/A	9,304	6,169
LCII: Lokitelaebu				6,033	3,922
Item: 263311 Conditional transfers for Primary Education					
Lokitelaebu P/S		Conditional Grant to Primary Education	N/A	6,033	3,922
LCII: Lopie/Rom-Rom				3,596	1,820
Item: 263311 Conditional transfers for Primary Education					
Kanawat P/S		Conditional Grant to Primary Education	N/A	3,596	1,820
LCII: Losilang				4,689	3,047
Item: 263311 Conditional transfers for Primary Education					
Kotido Girls P/S		Conditional Grant to Primary Education	N/A	4,689	3,047
LG Function: Secondary Education				260,710	138,639
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				260,710	138,639
LCII: Kanawat				260,710	138,639
Item: 263306 Conditional transfers for Secondary Salaries					
Kotido SS		Conditional Grant to Secondary Education	N/A	260,710	138,639
LG Function: Skills Development				99,653	66,435
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				99,653	66,435
LCII: Losilang				99,653	66,435
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Kotido Primary Teachers' College		Conditional Non Wage Transfers for Primary Teachers' Colleges	N/A	99,653	66,435

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	488,323
Sector: Health				98,268	50,816
<i>LG Function: Primary Healthcare</i>				<i>98,268</i>	<i>50,816</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				91,701	45,812
LCII: Kanawat				45,850	34,350
Item: 263313 Conditional transfers for PHC- Non wage					
Kanawat HCIII	Kanawat HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	34,350
LCII: Losilang				45,850	11,461
Item: 263313 Conditional transfers for PHC- Non wage					
Losilang HCII	Losilang HCII	Conditional Grant to NGO Hospitals	N/A	45,850	11,461
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,567	5,005
LCII: Lokitelaebu				6,567	5,005
Item: 263313 Conditional transfers for PHC- Non wage					
Lokitelaebu		Conditional Grant to PHC- Non wage	N/A	6,567	5,005
Sector: Water and Environment				237,709	91,204
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>237,709</i>	<i>91,204</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				89,584	0
LCII: Kanawat				26,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Lokilingi	Conditional transfer for Rural Water	N/A	23,263	0
Borehole rehabilitation	Nakutakuwam	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Lokitelaebu				55,653	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Lologoka,Kapetajam,Nakwan amoru,Nalelenth	Conditional transfer for Rural Water	N/A	9,127	0
Borehole drilling	Nakosolwan,Lokwataruk	Conditional transfer for Rural Water	N/A	46,526	0
LCII: Losilang				7,872	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Madang, Nayese	Conditional transfer for Rural Water	N/A	5,591	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Sub County		<i>LCIV: Jie</i>		1,066,792	488,323
Retention payment for borehole drilling 2014-15	Kotido PTC	Conditional transfer for Rural Water	N/A	2,282	0
Output: PRDP-Construction of piped water supply system				148,126	91,204
LCII: Losilang				148,126	91,204
Item: 281503 Engineering and Design Studies & Plans for capital works					
Consultancy for design of piped water supply system	Losilang Rural Growth Centre	Conditional transfer for Rural Water	Works Underway	148,126	91,204

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,809,410
Sector: Agriculture				2,000	0
<i>LG Function: District Commercial Services</i>				2,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,000	0
LCII: Kotido West				2,000	0
Item: 281502 Feasibility Studies for Capital Works					
Development of tourism manual		Donor Funding	N/A	2,000	0
Sector: Works and Transport				0	132,494
<i>LG Function: District, Urban and Community Access Roads</i>				0	131,502
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	131,502
LCII: Kotido North				0	112,372
Item: 263312 Conditional transfers for Road Maintenance					
District roads equipments repaired	District Works Office	Other Transfers from Central Government	N/A	0	86,522
District Roads Office for Roads committee, reports submission.	District Works Office	Other Transfers from Central Government	N/A	0	14,544
Six Headmen and 55 road workers paid contract salaries	District Works Office	Other Transfers from Central Government	N/A	0	11,306
LCII: Kotido West				0	19,131
Item: 263312 Conditional transfers for Road Maintenance					
Kotido Urban Roads	Kotido T/council	Other Transfers from Central Government	N/A	0	19,131
<i>LG Function: District Engineering Services</i>				0	991
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	991
LCII: Kotido North				0	991
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	District Works offices	Roads Rehabilitation Grant	Not Started	0	991
Sector: Education				168,727	510,180
<i>LG Function: Pre-Primary and Primary Education</i>				23,527	179,375
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	80,054
LCII: Kotido West				0	80,054
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,809,410
Unspent funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	80,054
Output: PRDP-Teacher house construction and rehabilitation				0	83,347
LCII: Kotido West Item: 231002 Residential buildings (Depreciation)				0	83,347
Unspent funds for Fy 2014/15 returned to Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	83,347
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,527	15,974
LCII: Kotido North Item: 263311 Conditional transfers for Primary Education				8,104	5,675
Lomukura P/S		Conditional Grant to Primary Education	N/A	8,104	5,675
LCII: Kotido West Item: 263311 Conditional transfers for Primary Education				8,229	5,529
Kotido Mixed P/S		Conditional Grant to Primary Education	N/A	8,229	5,529
LCII: Narikapet Item: 263311 Conditional transfers for Primary Education				7,194	4,770
Kotido Army P/S		Conditional Grant to Primary Education	N/A	7,194	4,770
LG Function: Secondary Education				11,000	241,338
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	110,739
LCII: Kotido West Item: 312104 Other Structures				0	110,739
Unspent Funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	110,739
Output: Other Capital				0	19,500
LCII: Kotido West Item: 231002 Residential buildings (Depreciation)				0	19,500
Unspent funds for Fy 2014/15 returned to the Treasury	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	19,500
Output: Teacher house construction				0	68,598
LCII: Kotido West Item: 231002 Residential buildings (Depreciation)				0	68,598

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,809,410
Unspent funds for Fy 2014/15 returned to the Treasury.	Kotido District Education Dept.	Unspent balances – Conditional Grants	Not Started	0	68,598
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,000	42,501
LCII: Kotido West				11,000	42,501
Item: 263306 Conditional transfers for Secondary Salaries					
Kotido Parents Advanced SS		Conditional Grant to Secondary Education	N/A	11,000	42,501
LG Function: Skills Development				134,200	89,467
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	89,467
LCII: Kotido Rural				134,200	89,467
Item: 263361 Conditional Transfers for Non Wage Technical Institutes					
Kotido Technical		Conditional Transfers for Non Wage Community Polytechnics	N/A	134,200	89,467
Sector: Health				412,883	507,022
LG Function: Primary Healthcare				412,883	507,022
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				7,900	7,900
LCII: Kotido North				7,900	7,900
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture		Conditional Grant to PHC - development	Completed	7,900	7,900
Output: PRDP-Healthcentre construction and rehabilitation				157,934	114,154
LCII: Kotido North				157,934	114,154
Item: 231001 Non Residential buildings (Depreciation)					
Operations and Maintenance 2	Kotido HC 4	Conditional Grant to PHC - development	Completed	41,547	41,500
Fencing	Kotido HC 4	Conditional Grant to PHC - development	Completed	34,615	31,154
Renovation of Solar System Kotido HC4		Conditional Grant to PHC - development	N/A	30,763	0
Operations & maintenance equipment	Kotido HC4	Conditional Grant to PHC - development	N/A	36,010	41,500
Item: 231002 Residential buildings (Depreciation)					
Supply & Installation of Solar Docotor's house		Conditional Grant to PHC - development	N/A	15,000	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,809,410
Output: PRDP-Staff houses construction and rehabilitation				113,000	260,819
LCII: Kotido North				0	20,265
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin staff house B	Kotido H/c 4	Unspent balances – Other Government Transfers	Not Started	0	20,265
LCII: Kotido West				0	240,554
Item: 231002 Residential buildings (Depreciation)					
Unspent funds for Fy 2014/15 returned to the Treasury	District Health Office	Unspent balances – Conditional Grants	Not Started	0	160,000
Unspent funds for Fy 2014/15 paid to other Government units	District Health Office	Unspent balances – Conditional Grants	Not Started	0	80,554
LCII: Not Specified				113,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin staff house A	Kotido H/c 4	Conditional Grant to PHC - development	N/A	113,000	0
Output: Specialist health equipment and machinery				33,031	0
LCII: Kotido North				33,031	0
Item: 231005 Machinery and equipment					
Maintenance of assorted equipment		Unspent balances – Conditional Grants	N/A	33,031	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				45,850	57,348
LCII: Kotido Central				45,850	34,384
Item: 263313 Conditional transfers for PHC- Non wage					
KDDS HCIII	KDDS HCIII	Conditional Grant to NGO Hospitals	N/A	45,850	34,384
LCII: Kotido West				0	22,964
Item: 263313 Conditional transfers for PHC- Non wage					
PHC- Non wage to DHO	District Health Office	Conditional Grant to PHC- Non wage	N/A	0	22,964
Output: Basic Healthcare Services (HCIV-HCII-LLS)				55,168	66,801
LCII: Kotido North				55,168	49,934
Item: 263313 Conditional transfers for PHC- Non wage					
Jie HSD	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	15,000	11,250
Kotido HC4	Kotido HC4	Conditional Grant to PHC- Non wage	N/A	40,168	38,684

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,809,410
LCII: Kotido West				0	16,867
Item: 263313 Conditional transfers for PHC- Non wage					
DHO PHC- Non wage	District Health Office	Conditional Grant to PHC- Non wage	N/A	0	16,867
Sector: Water and Environment				38,475	600,494
LG Function: Rural Water Supply and Sanitation				22,793	588,602
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,930	14,930
LCII: Kotido North				14,930	14,930
Item: 231004 Transport equipment					
Procurement of motor cycle-rolled over costs 2014-15	Kotido District Water Office	Conditional transfer for Rural Water	Completed	14,930	14,930
Output: Office and IT Equipment (including Software)				7,863	0
LCII: Kotido North				7,863	0
Item: 314201 Materials and supplies					
Purchase of computers and accessories	water office	Sanitation and Hygiene	N/A	7,863	0
Output: Borehole drilling and rehabilitation				0	331,320
LCII: Kotido North				0	331,320
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances for Fy 2014/2015 transferred to treasury NTR Account No. 00330168000034	District Water Office	Unspent balances – Conditional Grants	Not Started	0	331,320
Output: PRDP-Borehole drilling and rehabilitation				0	242,352
LCII: Kotido North				0	242,352
Item: 231001 Non Residential buildings (Depreciation)					
Unspent balances for Fy 2013/2014 transferred to Treasury NTR Account No. 00330168000034	District Water Office	Unspent balances – Conditional Grants	Not Started	0	242,352
LG Function: Natural Resources Management				15,682	11,892
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	9,000
LCII: Kotido West				9,000	9,000
Item: 231004 Transport equipment					
Procurement of motor-cycle		Unspent balances – Conditional Grants	Completed	9,000	9,000
Output: Specialised Machinery and Equipment				3,000	0
LCII: Kotido West				3,000	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,809,410
Item: 231005 Machinery and equipment					
Procurement of Environmental Testers		Unspent balances – Conditional Grants	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,682	2,892
LCII: Kotido West				3,682	2,892
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for District Land Board		Unspent balances – Conditional Grants	Completed	3,682	2,892
Sector: Public Sector Management				305,031	0
LG Function: Local Government Planning Services				305,031	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				281,531	0
LCII: Kotido Central				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Commercial building	Kotido HQs	LGMSD (Former LGDP)	N/A	50,000	0
LCII: Kotido West				231,531	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council hall		LGMSD (Former LGDP)	N/A	214,531	0
Item: 231002 Residential buildings (Depreciation)					
Renovation of Population and Statistics office		LGMSD (Former LGDP)	N/A	16,200	0
Item: 231005 Machinery and equipment					
Purchase of camera		LGMSD (Former LGDP)	N/A	800	0
Output: Vehicles & Other Transport Equipment				13,000	0
LCII: Kotido West				13,000	0
Item: 231005 Machinery and equipment					
Procurement of motor-cycle		LGMSD (Former LGDP)	N/A	13,000	0
Output: Furniture and Fixtures (Non Service Delivery)				10,500	0
LCII: Kotido West				10,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture for District Planning Unit	Kotido HQs	LGMSD (Former LGDP)	N/A	10,500	0
Sector: Accountability				132,153	59,221

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kotido Town Council		<i>LCIV: Jie</i>		1,059,270	1,809,410
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>132,153</i>	<i>59,221</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				65,932	28,569
LCII: Kotido West				65,932	28,569
Item: 231001 Non Residential buildings (Depreciation)					
Construction of District Central Stores		Unspent balances – UnConditional Grants	N/A	65,932	0
Item: 312101 Non-Residential Buildings					
Construction of Water borne toilet	District HQtrs	District Equalisation Grant	Completed	0	28,569
Output: Vehicles & Other Transport Equipment				66,221	30,652
LCII: Kotido West				66,221	30,652
Item: 231004 Transport equipment					
Motor vehicle for Finance Dep't. procured	Kotido District HQtrs.	District Equalisation Grant	Being Procured	66,221	30,652

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	63,773
Sector: Agriculture				60,000	0
<i>LG Function: District Production Services</i>				<i>60,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				60,000	0
LCII: Watakau				60,000	0
Item: 312104 Other Structures					
Construction of cattle dip		Other Transfers from Central Government	N/A	60,000	0
Sector: Works and Transport				112,077	26,367
<i>LG Function: District, Urban and Community Access Roads</i>				<i>112,077</i>	<i>26,367</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				73,532	0
LCII: Watakau				73,532	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of vented drift at Potongor-Nakapelimoru Road		Roads Rehabilitation Grant	N/A	73,532	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				38,545	26,367
LCII: Lookorok				34,055	26,042
Item: 263312 Conditional transfers for Road Maintenance					
Losilang-Nakapelimoru		Other Transfers from Central Government	N/A	34,055	26,042
LCII: Potongor				4,490	325
Item: 263312 Conditional transfers for Road Maintenance					
Potongor-Nakapelimoru		Other Transfers from Central Government	N/A	4,490	325
Sector: Education				12,513	6,898
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,513</i>	<i>6,898</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,513	6,898
LCII: Lookorok				7,681	3,854
Item: 263311 Conditional transfers for Primary Education					
Kanair P/S		Conditional Grant to Primary Education	N/A	4,411	2,398
Lookorok		Conditional Grant to Primary Education	N/A	3,270	1,456
LCII: Watakau				4,832	3,044
Item: 263311 Conditional transfers for Primary Education					
Nakapelimoru P/S		Conditional Grant to Primary Education	N/A	4,832	3,044

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	63,773
Kanair P/S		Conditional Grants to Primary Education	N/A	0	0
Sector: Health				9,851	7,517
LG Function: Primary Healthcare				9,851	7,517
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,851	7,517
LCII: Lookorok				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Lookorok	Lookorok HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,512
LCII: Watakau				6,567	5,005
Item: 263313 Conditional transfers for PHC- Non wage					
Nakapelimoru	Nakapelimoru HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	5,005
Sector: Water and Environment				182,672	0
LG Function: Rural Water Supply and Sanitation				182,672	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				104,233	0
LCII: Lokitelaebu				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Lologoka	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Lookorok				26,058	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Kopsang	Conditional transfer for Rural Water	N/A	23,263	0
Borehole rehabilitation	Apamuruk	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Watakau				75,380	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Nangolol-apolon valley tank,Lomuturuny,Namoruakwan	Conditional transfer for Rural Water	N/A	69,789	0
Borehole Rehabilitation	Kaileny, Lokore	Conditional transfer for Rural Water	N/A	5,591	0
Output: PRDP-Borehole drilling and rehabilitation				53,371	0
LCII: Lookorok				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nakapelimoru		<i>LCIV: Jie</i>		392,243	63,773
Retention payment for borehole drilling provided with cattle trough	Kokorio	Other Transfers from Central Government	N/A	2,282	0
LCII: Potongor Item: 231001 Non Residential buildings (Depreciation)				2,282	0
Retention payment for borehole drilling provided with cattle trough	Naram	Other Transfers from Central Government	N/A	2,282	0
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				48,808	0
Drilling of borehole provided with cattle troughs	Lokwakwa, Lomuriangikkok	Other Transfers from Central Government	N/A	46,526	0
Retention payment for borehole drilling provided with cattle trough	Kocholut	Other Transfers from Central Government	N/A	2,282	0
Output: Construction of piped water supply system				25,067	0
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				25,067	0
Rehabilitation of Nakapelimorupiped water supply scheme	Nakapelimoru RGC	Conditional transfer for Rural Water	N/A	25,067	0
Sector: Public Sector Management				15,130	22,991
LG Function: Local Government Planning Services				15,130	22,991
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,130	22,991
LCII: Watakau Item: 231001 Non Residential buildings (Depreciation)				15,130	22,991
Completion of Administration Block	Nakapelimoru s/c	LGMSD (Former LGDP)	Works Underway	0	22,991
Payment of retention for Administrative block	Subcounty HQ	LGMSD (Former LGDP)	N/A	15,130	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	271,408
Sector: Agriculture				39,918	0
<i>LG Function: District Production Services</i>				<i>39,918</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				39,918	0
LCII: Loposa				39,918	0
Item: 312104 Other Structures					
Construction of market shade		Conditional transfers to Production and Marketing	N/A	39,918	0
Sector: Works and Transport				331,255	217,900
<i>LG Function: District, Urban and Community Access Roads</i>				<i>331,255</i>	<i>217,900</i>
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				160,905	81,426
LCII: Kamoru				160,905	81,426
Item: 231003 Roads and bridges (Depreciation)					
Construction of drift at Nalingakan		Roads Rehabilitation Grant	Works Underway	160,905	81,426
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				170,350	136,474
LCII: Loletio				62,016	676
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Napumpum		Other Transfers from Central Government	N/A	62,016	676
LCII: Not Specified				0	41,024
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Napumpum		Other Transfers from Central Government	N/A	0	41,024
LCII: Rikitae				108,334	94,774
Item: 263312 Conditional transfers for Road Maintenance					
Panyangara-Rikitae-Napumpum		Other Transfers from Central Government	N/A	108,334	94,774
Sector: Education				111,974	40,967
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,686</i>	<i>14,285</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,392	2,392
LCII: Loposa				2,392	2,392
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention	Napumpum P/S	Conditional Grant to SFG	Completed	2,392	2,392
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,294	11,893
LCII: Loletio				5,362	3,288

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	271,408
Item: 263311 Conditional transfers for Primary Education					
Panyangara P/S		Conditional Grant to Primary Education	N/A	5,362	3,288
LCII: Loposa				9,206	6,125
Item: 263311 Conditional transfers for Primary Education					
Napumpum P/S		Conditional Grant to Primary Education	N/A	9,206	6,125
LCII: Not Specified				3,725	2,480
Item: 263311 Conditional transfers for Primary Education					
Kalasarich P/S		Conditional Grant to Primary Education	N/A	3,725	2,480
LG Function: Secondary Education				91,288	26,682
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				19,960	0
LCII: Loposa				19,960	0
Item: 312104 Other Structures					
Payment for furniture at Panyangara SS		Conditional Grant to SFG	N/A	19,960	0
Output: Other Capital				0	16,000
LCII: Loletio				0	16,000
Item: 231002 Residential buildings (Depreciation)					
Construction of one Dormitory	Panyangara SS	Conditional Grant to SFG	N/A	0	16,000
Output: Classroom construction and rehabilitation				2,730	0
LCII: Loposa				2,730	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Classrooms at Panyangara SS	Kacheri SS (Proposed)	Conditional Grant to SFG	N/A	2,730	0
Output: Teacher house construction				68,598	10,682
LCII: Loposa				68,598	10,682
Item: 231002 Residential buildings (Depreciation)					
Completion of kitchen	Panyangara SS	Conditional Grant to SFG	Completed	10,636	10,682
Completion of staff house		Conditional Grant to SFG	N/A	57,962	0
Sector: Health				120,418	12,541
LG Function: Primary Healthcare				120,418	12,541
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				40,000	0
LCII: Loposa				40,000	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	271,408
Item: 231001 Non Residential buildings (Depreciation)					
Fencing	Napumpum HCIII	Conditional Grant to PHC - development	Completed	40,000	0
Output: PRDP-Specialist health equipment and machinery				64,000	0
LCII: Loposa				64,000	0
Item: 314201 Materials and supplies					
Maternity equipment		Unspent balances – Conditional Grants	N/A	64,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,418	12,541
LCII: Kamoru				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Kamoru	Kamoru HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,512
LCII: Loletio				6,567	5,005
Item: 263313 Conditional transfers for PHC- Non wage					
Panyangara	Panyangara HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	5,005
LCII: Loposa				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Napumpum	Napumpum HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,512
LCII: Rikitae				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Rikitae		Conditional Grant to PHC- Non wage	N/A	3,284	2,512
Sector: Water and Environment				140,768	0
LG Function: Rural Water Supply and Sanitation				140,768	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,776	0
LCII: Kamoru				4,563	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Lokitelangimongin, Nangelekek	Conditional transfer for Rural Water	N/A	4,563	0
LCII: Kanawat				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitation	Nadome	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Loposa				4,563	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Panyangara		<i>LCIV: Jie</i>		744,333	271,408
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling 2014-15	Kolungur, Lokek-angitiang	Conditional transfer for Rural Water	N/A	4,563	0
LCII: Lopuyo				5,591	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Karumba, Naapong-Kotyang	Conditional transfer for Rural Water	N/A	5,591	0
LCII: Rikitae				23,263	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Katijamu	Conditional transfer for Rural Water	N/A	23,263	0
Output: PRDP-Borehole drilling and rehabilitation				99,992	0
LCII: Loposa				99,992	0
Item: 231001 Non Residential buildings (Depreciation)					
Drilling of production boreholes	Napumpum RGC-3	Other Transfers from Central Government	N/A	76,729	0
Drilling of borehole provided with cattle troughs	Kaloyakere	Other Transfers from Central Government	N/A	23,263	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	89,279
Sector: Works and Transport				104,259	65,690
LG Function: District, Urban and Community Access Roads				104,259	65,690
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				104,259	65,690
LCII: Kotyang				30,663	25,098
Item: 263312 Conditional transfers for Road Maintenance					
Kotido-Rengen		Other Transfers from Central Government	N/A	30,663	25,098
LCII: Lopuyo				65,326	39,676
Item: 263312 Conditional transfers for Road Maintenance					
Dopeth-Nakoreto-Lopuyo		Other Transfers from Central Government	N/A	8,297	483
Rengen-Lopuyo-Lokiding		Other Transfers from Central Government	N/A	57,029	39,193
LCII: Nakwakwa				8,269	916
Item: 263312 Conditional transfers for Road Maintenance					
Maaru-Nakwakwa-Lopuyo		Other Transfers from Central Government	N/A	8,269	916
Sector: Education				73,663	13,559
LG Function: Pre-Primary and Primary Education				73,663	13,559
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				49,443	0
LCII: Nakwakwa				49,443	0
Item: 231002 Residential buildings (Depreciation)					
Completion of 2 Teacher houses construction	Maaru p/s	Conditional Grant to SFG	N/A	49,443	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,219	13,559
LCII: Kotyang				300	0
Item: 263311 Conditional transfers for Primary Education					
Um_um South II		Conditional Grants to Primary Education	N/A	0	0
Kaekar P/S		Conditional Grants to Primary Education	N/A	0	0
Kakuloi		Conditional Grants to Primary Education	N/A	300	0
LCII: Lokadeli				5,660	3,243
Item: 263311 Conditional transfers for Primary Education					

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	89,279
Rengen P/S		Conditional Grant to Primary Education	N/A	5,660	3,243
LCII: Lopuyo				5,181	2,680
Item: 263311 Conditional transfers for Primary Education					
Lopuyo P/S		Conditional Grant to Primary Education	N/A	5,181	2,680
LCII: Nakwakwa				13,078	7,636
Item: 263311 Conditional transfers for Primary Education					
Maaru P/S		Conditional Grant to Primary Education	N/A	4,223	2,416
Nakoreto P/S		Conditional Grant to Primary Education	N/A	4,812	2,601
Nakwakwa P/S		Conditional Grant to Primary Education	N/A	4,042	2,620
Sector: Health				13,134	10,029
LG Function: Primary Healthcare				13,134	10,029
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,134	10,029
LCII: Lokadeli				6,567	5,005
Item: 263313 Conditional transfers for PHC- Non wage					
Rengen	Rengen HCIII	Conditional Grant to PHC- Non wage	N/A	6,567	5,005
LCII: Nakwakwa				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Nakwakwa	Nakwakwa HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,512
LCII: Naponga				3,284	2,512
Item: 263313 Conditional transfers for PHC- Non wage					
Lopuyo	Lopuyo HCII	Conditional Grant to PHC- Non wage	N/A	3,284	2,512
Sector: Water and Environment				106,001	0
LG Function: Rural Water Supply and Sanitation				106,001	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,175	0
LCII: Kotyang				2,795	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole rehabilitaion	Kaikar	Conditional transfer for Rural Water	N/A	2,795	0
LCII: Lopuyo				28,854	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rengen		<i>LCIV: Jie</i>		407,057	89,279
Item: 231001 Non Residential buildings (Depreciation)					
Borehole Rehabilitation	Napwala,Kaloitomen	Conditional transfer for Rural Water	N/A	5,591	0
Borehole drilling	Nakalio	Conditional transfer for Rural Water	N/A	23,263	0
LCII: Nakwakwa				46,526	0
Item: 231001 Non Residential buildings (Depreciation)					
Borehole drilling	Sinat,Lokitelareng	Conditional transfer for Rural Water	N/A	46,526	0
Output: PRDP-Borehole drilling and rehabilitation				27,826	0
LCII: Nakwakwa				25,545	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling provided with cattle trough	Kanapidi Valley tank	Other Transfers from Central Government	N/A	2,282	0
Drilling of boreholes provided with cattle troughs	Lokitelareng	Other Transfers from Central Government	N/A	23,263	0
LCII: Not Specified				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for borehole drilling provided with cattle trough	Kangolenyang	Other Transfers from Central Government	N/A	2,282	0
Sector: Public Sector Management				110,000	0
LG Function: Local Government Planning Services				110,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,000	0
LCII: Lokadeli				110,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house for Extension workers and Chiefs house at Panyangara		LGMSD (Former LGDP)	N/A	110,000	0

Vote: 528 Kotido District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,282	374,283
Sector: Water and Environment				2,282	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,282	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,282	0
LCII: Not Specified				2,282	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Morueyeleit	Not Specified	N/A	2,282	0
Sector: Public Sector Management				0	334,461
<i>LG Function: District and Urban Administration</i>				0	334,461
<i>Capital Purchases</i>					
Output: Other Capital				0	334,461
LCII: Not Specified				0	334,461
Item: 314201 Materials and supplies					
Kotido District NUSAF		Not Specified	Completed	0	334,461
2 sub projects and operations paid					
Sector: Accountability				0	39,822
<i>LG Function: Financial Management and Accountability(LG)</i>				0	39,822
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	39,822
LCII: Not Specified				0	39,822
Item: 312102 Residential Buildings					
Not Specified		Not Specified	Completed	0	39,822

Vote: 528 Kotido District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 528 Kotido District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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