
Vote:528 Kotido District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2018/19. 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:

Accounting Officer, Kotido District

Date: 05/11/2018

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

Vote:528 Kotido District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	161,423	0	0%
Discretionary Government Transfers	3,512,848	1,011,783	29%
Conditional Government Transfers	7,142,068	1,909,121	27%
Other Government Transfers	7,949,883	111,379	1%
Donor Funding	2,233,354	0	0%
Total Revenues shares	20,999,577	3,032,282	14%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	148,567	34,643	11,349	23%	8%	33%
Internal Audit	57,742	13,028	10,663	23%	18%	82%
Administration	8,288,398	601,784	291,166	7%	4%	48%
Finance	345,764	85,290	34,022	25%	10%	40%
Statutory Bodies	528,613	135,831	49,469	26%	9%	36%
Production and Marketing	1,483,181	213,505	90,185	14%	6%	42%
Health	3,440,643	462,926	363,262	13%	11%	78%
Education	4,146,197	1,104,462	519,887	27%	13%	47%
Roads and Engineering	563,840	121,306	103,252	22%	18%	85%
Water	567,812	141,434	13,247	25%	2%	9%
Natural Resources	184,975	44,994	36,655	24%	20%	81%
Community Based Services	1,243,845	73,081	35,189	6%	3%	48%
Grand Total	20,999,577	3,032,282	1,558,347	14%	7%	51%
<i>Wage</i>	<i>5,415,608</i>	<i>1,353,902</i>	<i>957,300</i>	<i>25%</i>	<i>18%</i>	<i>71%</i>
<i>Non-Wage Reccurent</i>	<i>4,352,983</i>	<i>655,917</i>	<i>464,654</i>	<i>15%</i>	<i>11%</i>	<i>71%</i>
<i>Domestic Devt</i>	<i>8,997,632</i>	<i>1,022,463</i>	<i>136,893</i>	<i>11%</i>	<i>2%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>2,233,354</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:528 Kotido District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

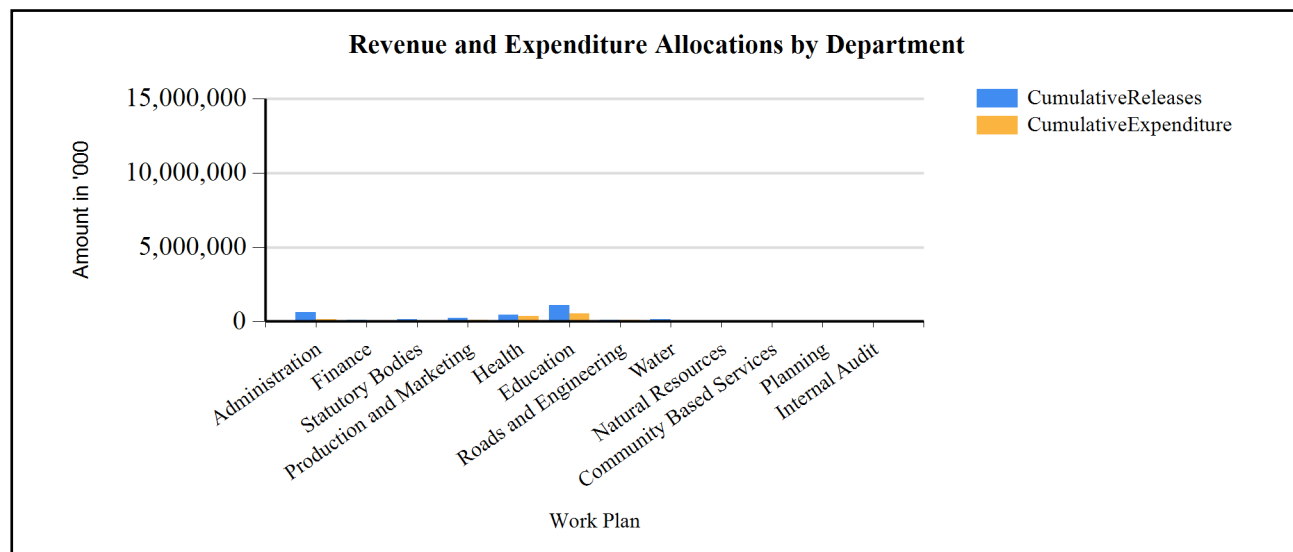
Kotido DLG received in ('000) UShs. 3,032,282 (14% of the approved annual budget of UShs. 20,999,577). This included; Discretionary Government Transfers- UShs. 1,011,783 (29% of the approved UShs. 3,512,848); Conditional Government Transfer- UShs. 1,909,121 (27% of the approved UShs. 7,142,068); Other Government Transfers- UShs. 111,379 (1% of the approved 7,949,883).

There was under revenue performance of less 25% of the annual approved budget due to no Local Revenue cash limits received and no warranting during the quarter despite its collection, No cash limits for Other Government transfers with exception of URF received by Kotido DLG, and no donor funds received during the Quarter.

Kotido DLG generally spent ('000s) UShs. 1,558,347 (51% of the received UShs. 3,032,282) on: Wage- UShs. 957,300; Non Wage- UShs. 464,654 and Domestic Development- UShs. 136,893.

Kotido DLG had 51% under expenditure of the received (in '000s) UShs. 3,032,282 of which Wage was UShs. 396,602 as unpaid salary for vacant posts and staff who missed salary in various departments, Non Wage recurrent- UShs. 191,263 for various software activities and operation activities for the different departments and Domestic Development- UShs. 885,570 for un-implemented works and development projects in the District.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	161,423	0	0 %
Local Services Tax	21,300	0	0 %

Vote:528 Kotido District**Quarter1**

Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Sale of non-produced Government Properties/assets	50,000	0	0 %
Rent & rates – produced assets – from private entities	26,151	0	0 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Agency Fees	23,680	0	0 %
Group registration	992	0	0 %
Advance Recoveries	29,591	0	0 %
Miscellaneous receipts/income	5,709	0	0 %
2a.Discretionary Government Transfers	3,512,848	1,011,783	29 %
District Unconditional Grant (Non-Wage)	491,311	122,828	25 %
District Discretionary Development Equalization Grant	1,602,846	534,282	33 %
District Unconditional Grant (Wage)	1,418,691	354,673	25 %
2b.Conditional Government Transfers	7,142,068	1,909,121	27 %
Sector Conditional Grant (Wage)	3,996,917	999,229	25 %
Sector Conditional Grant (Non-Wage)	1,022,597	304,597	30 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	1,443,491	481,164	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	189,556	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	224,167	56,042	25 %
Gratuity for Local Governments	244,288	61,072	25 %
2c. Other Government Transfers	7,949,883	111,379	1 %
Northern Uganda Social Action Fund (NUSAF)	5,930,242	0	0 %
Uganda Road Fund (URF)	475,813	97,153	20 %
Uganda Women Entrepreneurship Program(UWEP)	319,078	3,458	1 %
Youth Livelihood Programme (YLP)	571,395	10,768	2 %
Regional Pastoral Livelihoods Resilience Project	653,354	0	0 %
3. Donor Funding	2,233,354	0	0 %
United Nations Children Fund (UNICEF)	2,223,354	0	0 %
United Nations Population Fund (UNPF)	0	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
Total Revenues shares	20,999,577	3,032,282	14 %

Cumulative Performance for Locally Raised Revenues

Kotido collected a total of 18,711 ('000) but nothing has been captured in the report because Ministry of Finance did not offer cash limits and nothing has been warranted.

Cumulative Performance for Central Government Transfers

Vote:528 Kotido District

Quarter1

Kotido received in ('000) US\$ 111,379 (1%) as Other Government Transfers. There was less revenue received because other revenue sources including yLP and UWEP apart from URF had no cash limits and were not warranted

Cumulative Performance for Donor Funding

Kotido DLG did not receive any donor funds during Quarter 1

Vote:528 Kotido District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	697,623	80,149	11 %	174,406	80,149	46 %
District Production Services	769,775	6,596	1 %	192,444	6,596	3 %
District Commercial Services	15,783	3,440	22 %	3,946	3,440	87 %
Sub- Total	1,483,181	90,185	6 %	370,795	90,185	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	563,840	103,252	18 %	140,960	103,252	73 %
Sub- Total	563,840	103,252	18 %	140,960	103,252	73 %
Sector: Education						
Pre-Primary and Primary Education	1,960,716	346,003	18 %	490,179	346,003	71 %
Secondary Education	963,399	6,623	1 %	240,850	6,623	3 %
Skills Development	623,028	85,637	14 %	155,757	85,637	55 %
Education & Sports Management and Inspection	597,054	81,624	14 %	149,264	81,624	55 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	4,146,197	519,887	13 %	1,036,549	519,887	50 %
Sector: Health						
Primary Healthcare	1,514,502	327,102	22 %	378,626	327,102	86 %
Health Management and Supervision	1,926,140	36,160	2 %	481,535	36,160	8 %
Sub- Total	3,440,643	363,262	11 %	860,161	363,262	42 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	567,812	13,247	2 %	141,953	13,247	9 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	184,975	36,655	20 %	46,244	36,655	79 %
Sub- Total	752,787	49,902	7 %	194,197	49,902	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,243,845	35,689	3 %	310,961	35,689	11 %
Sub- Total	1,243,845	35,689	3 %	310,961	35,689	11 %
Sector: Public Sector Management						
District and Urban Administration	8,288,398	291,166	4 %	2,072,100	291,166	14 %
Local Statutory Bodies	528,613	49,469	9 %	132,153	49,469	37 %
Local Government Planning Services	148,567	11,349	8 %	37,142	11,349	31 %
Sub- Total	8,965,578	351,984	4 %	2,241,395	351,984	16 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,764	34,022	10 %	86,441	34,022	39 %
Internal Audit Services	57,742	10,663	18 %	14,436	10,663	74 %

Vote:528 Kotido District**Quarter1**

	<i>Sub- Total</i>	<i>403,506</i>	<i>44,686</i>	<i>11 %</i>	<i>100,876</i>	<i>44,686</i>	<i>44 %</i>
Grand Total		20,999,577	1,558,847	7 %	5,255,894	1,558,847	30 %

Vote:528 Kotido District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,353,973	267,056	20%	338,493	267,056	79%
District Unconditional Grant (Non-Wage)	110,235	27,559	25%	27,559	27,559	100%
District Unconditional Grant (Wage)	430,150	100,673	23%	107,537	100,673	94%
General Public Service Pension Arrears (Budgeting)	189,556	0	0%	47,389	0	0%
Gratuity for Local Governments	244,288	61,072	25%	61,072	61,072	100%
Locally Raised Revenues	68,736	0	0%	17,184	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	86,841	21,710	25%	21,710	21,710	100%
Pension for Local Governments	224,167	56,042	25%	56,042	56,042	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	6,934,426	334,728	5%	1,733,606	334,728	19%
District Discretionary Development Equalization Grant	66,518	22,173	33%	16,630	22,173	133%
Multi-Sectoral Transfers to LLGs_Gou	937,665	312,555	33%	234,416	312,555	133%
Other Transfers from Central Government	5,930,242	0	0%	1,482,561	0	0%
Total Revenues shares	8,288,398	601,784	7%	2,072,100	601,784	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	430,150	63,515	15%	107,537	63,515	59%
Non Wage	923,823	90,758	10%	230,956	90,758	39%
Development Expenditure						
Domestic Development	6,934,426	136,893	2%	1,733,606	136,893	8%
Donor Development	0	0	0%	0	0	0%

Vote:528 Kotido District**Quarter1**

Total Expenditure	8,288,398	291,166	4%	2,072,100	291,166	14%
C: Unspent Balances						
Recurrent Balances		112,783	42%			
Wage		37,158				
Non Wage		75,625				
Development Balances		197,835	59%			
Domestic Development		197,835				
Donor Development		0				
Total Unspent		310,618	52%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received in ('000s) US\$ 601,784 (29% of the quarterly budget of US\$ 2,072,100 and 7% of the annual approved budget of US\$ 6,934,426). This included; DUG (n/Wage)- US\$ 27,559, DUG (Wage)- US\$ 100,673, LG Gratuity- US\$ 61,072, LLGs (N/Wage)- 21,710, LG Pension- US\$ 56,042, DDEG- US\$ 22,173 and LLGs (Devt)- 312,555. The department had under revenue performance due to no Local revenue and pension arrears received.

Administration spent US\$ 291,166 on; Operation of Administration department- US\$ 78,712 (Wage- US\$ 63,515 and N/Wage- US\$ 15,197); Human Resource mgmt- US\$ 4,150; Supervision of Sub county implementation- US\$ 750; Public information dissemination- US\$ 2,449; Office support Svs- US\$ 300; Assets and facilities mgmt- US\$ 425; Payroll and Human Resource mgmt system- US\$ 56,042; Records mgmt- US\$ 813, Information collection- US\$ 875, Procurement Svs- US\$ 2,625

There was under expenditure due to delayed warranting and subsequent receipt of funds in quarter 1.

Reasons for unspent balances on the bank account

Administration had unspent balances of ('000s) US\$ 310,618 which included Wage- US\$ 37,158 meant for salaries unpaid during the quarter; N/Wage- US\$ 75,625 not spent for department and LLG activities and operations and Development- US\$ 197,835 for capacity building and LLG development projects.

The major reasons for unspent balances were;

- 1- Lengthy procurement process
- 2- Challenges for migrating from IFMS tier 2 to tier 1 delayed access to funds

Highlights of physical performance by end of the quarter

Salaries paid for 43 administration staff paid, Hard to Reach Allowance paid, Government policies implemented, 78% of staff posts filled, 85% staff appraised, 99% of staff paid salary before 28th of the month, 99% of pensioners paid before 28th of the month, 2 Disciplinary committee meetings conducted, Sub county programmes monitored, 10 Radio talk shows conducted, One District website managed, One District Profile produced, Office equipment and machines maintained, One monitoring report produced, Filing cabinets purchased and mails dispatched, One procurement plan prepared, Contract adverts ran Evaluation of bids completed

Vote:528 Kotido District

Quarter1

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,941	63,016	23%	69,735	63,016	90%
District Unconditional Grant (Non-Wage)	78,676	19,669	25%	19,669	19,669	100%
District Unconditional Grant (Wage)	173,386	43,346	25%	43,346	43,346	100%
Locally Raised Revenues	26,879	0	0%	6,720	0	0%
Development Revenues	66,823	22,274	33%	16,706	22,274	133%
District Discretionary Development Equalization Grant	66,823	22,274	33%	16,706	22,274	133%
Total Revenues shares	345,764	85,290	25%	86,441	85,290	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,386	24,402	14%	43,346	24,402	56%
Non Wage	105,555	9,620	9%	26,389	9,620	36%
Development Expenditure						
Domestic Development	66,823	0	0%	16,706	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,764	34,022	10%	86,441	34,022	39%
C: Unspent Balances						
Recurrent Balances						
		28,993	46%			
Wage		18,944				
Non Wage		10,049				
Development Balances						
		22,274	100%			
Domestic Development		22,274				
Donor Development		0				
Total Unspent		51,268	60%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Finance received (in '000s) UShs. 85,290 (99% of the quarterly budget and 25% of the annual budget) which included; DUG (Wage)- UShs. 43,346; DUG (N/Wage)- UShs. 19,669 and DDEG- UShs. 22,274.

There was less revenue received due to no local revenue received despite more DDEG received than planned.

The department spent ('000s) UShs. 34,022 on the following: LG Financial Management Services- UShs. 30,212 (Wage- UShs. 24,402 and N/Wage- UShs. 5,810); Revenue Management and collection Services- UShs. 1,295; Budgeting and Planning- UShs. 500; LG Expenditure management Services- UShs. 133; LG Accounting Services- 1,383;

Reasons for unspent balances on the bank account

The Finance department had unspent balances of ('000s) UShs. 51,268 which comprised of Wage- UShs. 18,944 for unpaid salary, N/Wage- UShs. 10,049 for finance and IFMS activities, and Development- UShs. 22,274 for works that had not started.

The major reasons for unspent balances were:

- 1- delayed release of cash limits by Ministry of Finance
- 2- IFMS challenges related to budgeting
- 3- Delayed approval of local revenue cash limits

Highlights of physical performance by end of the quarter

Annual Performance reports submitted, Salaries for 17 finance staff paid, Financial affairs efficiently and effectively managed, Audit queries and management letters responded, 18,514,000 Local Revenue collected, Monthly revenue reports produced and submitted to Council, District and LLGs revenue collections supervised and promptly accounted, Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes, Budget desk officers supervised, Accountable stationery procured, IFMS maintained and kept running effectively, Generator serviced and Fuel for the generator procured.

Vote:528 Kotido District

Quarter1

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	383,906	87,596	23%	95,976	87,596	91%
District Unconditional Grant (Non-Wage)	145,559	36,390	25%	36,390	36,390	100%
District Unconditional Grant (Wage)	204,824	51,206	25%	51,206	51,206	100%
Locally Raised Revenues	33,523	0	0%	8,381	0	0%
Development Revenues	144,707	48,236	33%	36,177	48,236	133%
District Discretionary Development Equalization Grant	144,707	48,236	33%	36,177	48,236	133%
Total Revenues shares	528,613	135,831	26%	132,153	135,831	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,824	42,459	21%	51,206	42,459	83%
Non Wage	179,082	7,010	4%	44,770	7,010	16%
Development Expenditure						
Domestic Development	144,707	0	0%	36,177	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,613	49,469	9%	132,153	49,469	37%
C: Unspent Balances						
Recurrent Balances						
		38,126	44%			
Wage		8,747				
Non Wage		29,379				
Development Balances						
		48,236	100%			
Domestic Development		48,236				
Donor Development		0				
Total Unspent		86,362	64%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received in ('000s) UShs. 135,831 against quarterly budget of UShs. 132,153 and annual budget of UShs. 528,613. This included; Dst Uncond N/Wage- UShs. 36,390; Dst Uncond Wage- UShs. 51,206 and DDEG- UShs. 48,236; There was over revenue performance of 103% quarterly and 26% annually due to a third of DDEG funds received in quarter 1 despite no local revenue received.

The department spent UShs. 49,469 of its revenues on; LG Council Administration- UShs. 40,743; LG Procurement mgmt Sys- 1,250; LG Staff recruitment Svs- UShs. 4,617; Land Mgmt Svs- UShs. 938; LG Financial Accountability- UShs. 1,922 There under expenditure of 36% due to delayed access to funds as a result of shifts from tier 2 to tier 1

Reasons for unspent balances on the bank account

Statutory bodies department had (in '000s) UShs. 88,078 as unspent balances. This included; Wage- UShs. 10,463 for salaries not paid; N/wage- UShs. 29,379 for un implemented activities; and Development- UShs. 48,236 for Council Block whose works have not started.

The major reasons for unspent balances are;

- 1- Delayed release of First Quarter funds.
- 2- Delayed approval of payments for LC's Honoraria for First Quarter.
- 3- Transitional changes from IFMS Tier 2 to Tier 1 that affected Payment of Salaries of some Political Leaders.

Highlights of physical performance by end of the quarter

Statutory Bodies Department held One Full Council Meeting in October 2018, Held Two Standing Committee Meetings in September 2018, Held one Public Accounts Committee Meeting in August 2018, Held One Political and Executive oversight monitoring visit.

Vote:528 Kotido District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,410,601	189,312	13%	352,650	189,312	54%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	13,534	3,384	25%	3,384	3,384	100%
Other Transfers from Central Government	653,354	0	0%	163,339	0	0%
Sector Conditional Grant (Non-Wage)	160,248	40,062	25%	40,062	40,062	100%
Sector Conditional Grant (Wage)	573,464	143,366	25%	143,366	143,366	100%
Development Revenues	72,580	24,193	33%	18,145	24,193	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	72,580	24,193	33%	18,145	24,193	133%
Total Revenues shares	1,483,181	213,505	14%	370,795	213,505	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,998	58,028	10%	146,750	58,028	40%
Non Wage	823,602	32,158	4%	205,901	32,158	16%
Development Expenditure						
Domestic Development	72,580	0	0%	18,145	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,483,181	90,185	6%	370,795	90,185	24%
C: Unspent Balances						
Recurrent Balances		99,126	52%			
Wage		88,722				
Non Wage		10,404				
Development Balances		24,193	100%			
Domestic Development		24,193				
Donor Development		0				
Total Unspent		123,319	58%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Production department received (in '000s) UShs. 213,505 out of UShs. 370,795 Quarterly and UShs. 1,483,181, this included: DUG (N/Wage)- UShs. 2,500; DUG (Wage)- UShs. 3,384; SCG (N/Wage)- UShs. 40,062; SCG (Wage)- UShs. 143,366 and SDG- UShs. 24,193;

The 58% under performance quarterly and 14% annually due to funds received under Other Government Transfers (RPLRP) despite a third of the development funds being received.

The department planned for 143,366,019 for extension salaries and utilized 53,491,038 which was 37% and non wage of 31,039,786 and spent 26,657,910 which is 84%, the livestock sector also planned for 165,663,610 but only spent 250,000, under crop the planned was 2,162,500 but only spent 560,000, tsetse control planned 1,000,000 and spent 1,000,000 while commercial planned for 3,945,681 and spent 3,440,000

Reasons for unspent balances on the bank account

Production had unspent balances in ('000s) UShs. 123,319 which included; Wage- UShs. 88,722 for salaries not paid due vacant posts, N/Wage- UShs. 10,404 for pending software activities and Development- UShs. 24,193 for works that have not been started.

The major reasons for unspent balances;

- 1- Delay in the transition from tier 2 to tier one
- 2- Under staffing
- 3- Late release of funds

Highlights of physical performance by end of the quarter

The department carried out vaccination on 29,956 against CBPP on cattle, 29,853 on shoats against PPR, 169,455 H/C sprayed using Pour on acaricides and treated 79,112 against trypanosomiasis, carried out one monitoring, one Crop assessment, livestock surveillance, Cooperatives supervision and tourism site identification

Vote:528 Kotido District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,564,009	391,002	25%	391,002	391,002	100%
Sector Conditional Grant (Non-Wage)	185,613	46,403	25%	46,403	46,403	100%
Sector Conditional Grant (Wage)	1,378,396	344,599	25%	344,599	344,599	100%
Development Revenues	1,876,633	71,924	4%	469,158	71,924	15%
District Discretionary Development Equalization Grant	185,707	61,902	33%	46,427	61,902	133%
Donor Funding	1,660,862	0	0%	415,216	0	0%
Sector Development Grant	30,064	10,021	33%	7,516	10,021	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,440,643	462,926	13%	860,161	462,926	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,378,396	322,690	23%	344,599	322,690	94%
Non Wage	185,613	40,573	22%	46,403	40,573	87%
Development Expenditure						
Domestic Development	215,771	0	0%	53,943	0	0%
Donor Development	1,660,862	0	0%	415,216	0	0%
Total Expenditure	3,440,643	363,262	11%	860,161	363,262	42%
C: Unspent Balances						
Recurrent Balances		27,740	7%			
Wage		21,910				
Non Wage		5,831				
Development Balances		71,924	100%			
Domestic Development		71,924				
Donor Development		0				
Total Unspent		99,664	22%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Health Department planned to receive a total of US\$ 806,217,777 divided as follows: i-PHC Wage =344,599,104, ii- PHC Non wage=US\$ 46,403,173 iii-Donor development =US\$ 415,215,500. But received only US\$ 391,002,277 (PHC WR=344,599,104 and PHC NWR = 46,403,173 for both DHO's office and the lower level health facilities).

The department had under revenue performance of 54% quarterly and 13% annually due to no donor funds received during Quarter 1

Out of the funds received, only US\$ 363,262 was used for the following:- District health care mgmt svcs- US\$ 289,979; NGO Basic Healthcare Svcs- US\$ 17,100; Basic Healthcare Svcs- US\$ 20,023; Healthcare Mgmt Svcs- US\$ 34,960 (Wage- US\$ 32,710 and US\$ 2,250); Healthcare Svcs monitoring and inspection- US\$ 1,200;

The department had under expenditure of 42% was realized due delayed access to funds through the IFMS

Reasons for unspent balances on the bank account

Health department had unspent balances in ('000s) of US\$ 99,664 of which Wage was US\$ 21,910 for salary not paid, N/Wage- US\$ 5,581 for department activities not implemented during the quarter and Development- US\$ 71,924 for Development projects not started yet.

The main reasons for unspent balances were;

- 1-Delayed release of funds due to iIFMS problem
- 2-Inadequate amount of funds released in the quarter.
- 3-Service providers did not have the Supplier numbers in order for them to be paid.

Highlights of physical performance by end of the quarter

- 1-Drugs inspection and Monitoring for Q1.
- 2-Procured two toners for the printer
- 3-Procured office stationery
- 4-Did School health education.
- 5-Cold chain maintenance

Vote:528 Kotido District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,721,799	727,671	27%	680,450	727,671	107%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	72,465	18,116	25%	18,116	18,116	100%
Locally Raised Revenues	6,905	0	0%	1,726	0	0%
Sector Conditional Grant (Non-Wage)	587,373	195,791	33%	146,843	195,791	133%
Sector Conditional Grant (Wage)	2,045,056	511,264	25%	511,264	511,264	100%
Development Revenues	1,424,398	376,790	26%	356,100	376,790	106%
District Discretionary Development Equalization Grant	122,738	40,913	33%	30,684	40,913	133%
Donor Funding	294,028	0	0%	73,507	0	0%
Sector Development Grant	1,007,633	335,878	33%	251,908	335,878	133%
Total Revenues shares	4,146,197	1,104,462	27%	1,036,549	1,104,462	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,117,521	333,023	16%	529,380	333,023	63%
Non Wage	604,278	186,863	31%	151,070	186,863	124%
Development Expenditure						
Domestic Development	1,130,370	0	0%	282,593	0	0%
Donor Development	294,028	0	0%	73,507	0	0%
Total Expenditure	4,146,197	519,887	13%	1,036,549	519,887	50%
C: Unspent Balances						
Recurrent Balances						
		207,784	29%			
Wage		196,357				
Non Wage		11,428				
Development Balances						
		376,790	100%			
Domestic Development		376,790				
Donor Development		0				

Vote:528 Kotido District**Quarter1**

Total Unspent	584,575	53%	
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Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) US\$ 1,104,462 out of US\$ 1,036,549 expected in Quarter 1. This included; DUG N/Wage- US\$ 2,500; DUG (Wage)- US\$ 18,116; SCG (N/Wage)- US\$ 195,791; SCG (Wage)- US\$ 511,264; DDEG- US\$ 40,913; and SDG- US\$ 35,878.

The department experienced over revenue performance of 107% quarterly and 26% annually due more capitation grant and sector development grant received.

Education department spent US\$ 519,887 on the following; Primary Teacher salaries- US\$ 319,262; Primary school services- US\$ 26,741; Secondary schools capitation-

US\$ 6,623; Skills Development Services- US\$ 85,637; Monitoring and inspection of primary and secondary education- US\$ 2,000; Monitoring of and supervision of secondary schools- US\$ 41,414

There was under expenditure of 50% quarterly and 13% annually due delayed access to funds in the quarter

Reasons for unspent balances on the bank account

Education department had in ('000s) US\$ 584,575 as unspent balances which constituted of US\$ 196,357 as wage for salary not paid during the quarter, US\$ 11,428 as N/wage for soft ware activities and US\$ 376,790 as Development (DDEG and SDG) for development projects not implemented in Quarter One.

The major reasons for unspent balances include;

- 1- Delayed availability of funds for activity implementation
- 2- Delayed procurement process
- 3-

Highlights of physical performance by end of the quarter

Salaries paid to department staff and teachers, 10,930 Pupils enrolled in primary schools, Capitation grants transferred to Primary, secondary and tertiary education institutions, 324 Students in tertiary institutions supported, Quality education standards maintained in schools, Education institutions inspected and monitored,,

Vote:528 Kotido District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,840	121,306	22%	140,960	121,306	86%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	88,028	24,153	27%	22,007	24,153	110%
Other Transfers from Central Government	475,813	97,153	20%	118,953	97,153	82%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	563,840	121,306	22%	140,960	121,306	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,028	24,153	27%	22,007	24,153	110%
Non Wage	475,813	79,099	17%	118,953	79,099	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,840	103,252	18%	140,960	103,252	73%
C: Unspent Balances						
Recurrent Balances		18,054	15%			
Wage		0				
Non Wage		18,054				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		18,054	15%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received (in '000s) UShs. 121,306 out of UShs. 563,840 approved for the FY 2018/19. This included; Dist Uncond Wage- UShs. 24,153 and Other Government Transfers (URF)- UShs. 97,153. There was under revenue performance of 86% quarterly and 22% annually due to less funds sent to the District from URF.

The department spent 73% (UShs. 103,252) of its revenues on; Operation of District Roads Office- UShs. 30,841 (Wage- UShs. 24,153 and N/Wage- UShs. 6,688), Community Access Road Maintenance (LLS)- UShs. 19,479; District Roads Maintenance (URF)- UShs. 52,932

There was under expenditure of 73% due to delayed access to funds as a result of delayed warranting.

Reasons for unspent balances on the bank account

Roads had in ('000s) UShs. 18,054 as N/wage for operation activities in the Department.

The major causes for unspent balances were;

- 1- Delayed release of funds
- 2- Delayed access to funds as a result of delayed warranting

Highlights of physical performance by end of the quarter

DRC meeting conducted, Welfare and entertainment activities funded, Guard services provided, Office fuel procured for operations, Road funds transferred to LLGs, \$ Km of Lodele - Nakapelimoru opened, Lodele river drift in under repair, Supervision and monitoring done, Fuel for Road works procured,

Vote:528 Kotido District

Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,510	23,346	31%	18,627	23,346	125%
District Unconditional Grant (Wage)	34,113	13,247	39%	8,528	13,247	155%
Sector Conditional Grant (Non-Wage)	40,397	10,099	25%	10,099	10,099	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	493,302	118,089	24%	123,325	118,089	96%
Donor Funding	139,036	0	0%	34,759	0	0%
Sector Development Grant	333,213	111,071	33%	83,303	111,071	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	567,812	141,434	25%	141,953	141,434	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,113	13,247	39%	8,528	13,247	155%
Non Wage	40,397	0	0%	16,099	0	0%
Development Expenditure						
Domestic Development	354,266	0	0%	88,566	0	0%
Donor Development	139,036	0	0%	34,759	0	0%
Total Expenditure	567,812	13,247	2%	147,953	13,247	9%
C: Unspent Balances						
Recurrent Balances		10,099	43%			
Wage		0				
Non Wage		10,099				
Development Balances		118,089	100%			
Domestic Development		118,089				
Donor Development		0				
Total Unspent		128,188	91%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Water Department received a total ('000s) of US\$ 141,434; which comprised of Dist Uncond Grant (wage)- US\$ 13,247; Sector Conditional Grant- US\$ 10,099; Sector Devt Grant- US\$ 111,071 and Transitional Devt- US\$ 7,018; The department had 100% revenue performance but 3 grants (Dist Uncond wage, Sector Devt grant and Transitional Devt) over performed above 100% while there was no donor funding was received by the department. The department spent US\$ 13,247 on payment of salaries. There was under expenditures to delayed access to funds and delayed starting of works.

Reasons for unspent balances on the bank account

The water department had (in '000s) US\$ 128,188 as unspent balances which included; n/Wage- US\$ 10,099 for WASH activities and Development- US\$ 118,089 for water projects that have not been initiated. The major reasons for unspent balances were;

- 1- Delays in processing and accessing funds
- 2- Lengthy procurement process for development works

Highlights of physical performance by end of the quarter

Only salaries were paid and there was no physical performance in the quarter

Vote:528 Kotido District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	184,975	44,994	24%	46,244	44,994	97%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	164,910	41,228	25%	41,228	41,228	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	5,065	1,266	25%	1,266	1,266	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	184,975	44,994	24%	46,244	44,994	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,910	33,371	20%	41,228	33,371	81%
Non Wage	20,065	3,284	16%	5,016	3,284	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	184,975	36,655	20%	46,244	36,655	79%
C: Unspent Balances						
Recurrent Balances		8,338	19%			
Wage		7,856				
Non Wage		482				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,338	19%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter one, Natural Resources Department received in ('000s) US\$ 44,994 (97% of the Quarterly budget and 24% of the annual approved budget of US\$ 184,975, which included; DUG (N/Wage)- US\$ 2,500; DUG (Wage)- 41,228; and SCG (N/Wage)- US\$ 1,266.

The department had 24% under revenue performance due no local revenue received by the end of Quarter 1.

The department spent US\$ 36,655 on; Dst Wetland planning, regulation and promotion- US\$ 33,371 (for wage); Tree planting and afforestation- US\$ 583; River bank and wetland restoration- US\$ 1,266; Environmental compliance monitoring and evaluation- US\$ 582; Land mgmt services- US\$ 389; and Infrastructure planning- US\$ 464

There was under expenditure of 79% due to the delayed access to funds by the department.

Reasons for unspent balances on the bank account

Natural Resources department had unspent balances in ('000s) of US\$ 8,338. The US\$ 7,856 was wage meant for salaries not paid to staff during the quarter and US\$ 482 as N/Wage not spent for wetland activities.

The reasons for unspent balances included;

1.

Highlights of physical performance by end of the quarter

Salaries paid to 10 Department staff, 9 Staff appraised, department meetings held, 83 people participated in tree planting days, Motorcycle repaired, data collection on wetlands, fire and sustainable economic utilization in Nakapelimoru and Panyangara Sub counties, 9 Projects screened, Deed plans for District Head Quarters processed from MoLHUD, Site plans for proposed Panyangara Seed School initiated

Vote:528 Kotido District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,074,417	59,747	6%	268,604	59,747	22%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	128,183	32,046	25%	32,046	32,046	100%
Locally Raised Revenues	1,859	0	0%	465	0	0%
Other Transfers from Central Government	890,473	14,226	2%	222,618	14,226	6%
Sector Conditional Grant (Non-Wage)	43,902	10,976	25%	10,976	10,976	100%
Development Revenues	169,428	13,333	8%	42,357	13,333	31%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
Donor Funding	129,428	0	0%	32,357	0	0%
Total Revenues shares	1,243,845	73,081	6%	310,961	73,081	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,183	25,545	20%	32,046	25,545	80%
Non Wage	946,234	10,144	1%	236,559	10,144	4%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	129,428	0	0%	32,357	0	0%
Total Expenditure	1,243,845	35,689	3%	310,961	35,689	11%
C: Unspent Balances						
Recurrent Balances		24,058	40%			
Wage		6,500				
Non Wage		17,558				
Development Balances		13,333	100%			
Domestic Development		13,333				
Donor Development		0				
Total Unspent		37,391	51%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Community Based Services department received (in '000s) US\$ 73,081 which included: DUG (N/Wage)- US\$ 2,500; DUG (Wage)- US\$ 32,046; Other Governments Transfers (UWEP and YLP)- US\$ 14,226; Sector Conditional Grant (N/Wage)- US\$ 10,976; and DDEG- US\$ 13,333. The 24% quarterly and 6% annually under revenue performance was due no local revenue received and less UWEP and YLP funds received compared to what was planned for the quarter.

The department spent US\$ 35,689 on: Facilitation of CDWs- US\$ 26,645 (Wage- US\$ 25,545 and N/Wage- US\$ 1,100); Adult Learning- US\$ 1,500; Gender Mainstreaming- US\$ 500; Children and Youth Services- US\$ 130; Support to Youth Councils- US\$ 1,399; Support to Disabled and the Elderly- US\$ 1,675; Culture Mainstreaming- US\$ 400; Work based inspections- US\$ 500; Labour dispute settlements- US\$ 200; Representation of Women Councils- US\$ 990; Community Development Services for LLGs- US\$.

Reasons for unspent balances on the bank account

Community Based Service Department had unspent balances of US\$ 37,391 of which Wage was US\$ 6,500 for salaries not paid, Non Wage was US\$ 17,558 for YLP and UWEP operation activities as well department activities and Development was US\$ 13,333 for renovation of the community centre.

The challenges leading to unspent balance were;

- 1- Late release of funds
- 2- Difficulty in accessing fuel due to IFMS related challenges
- 3- Late procurement of works for the renovation of the community center

Highlights of physical performance by end of the quarter

Salaries paid to 11 staffs, Welfare purchased, Department travels facilitated, 200 FAL Learners trained in 5 Sub counties, FAL review meeting held, 10 FAL instructors paid, Assorted stationery procured, Gender FP identified and integrated gender issues in DDP, 11 Child cases followed, 75 Youth Councils mobilized, 9 Youth Council meetings held, 1 Disability Council supported at District level, 9 District Disability Members supported at District Level, 10 Officer facilitated to participated in Karomoja Cultural days, 3 Institutions inspected, 2 Labour cases followed up; 7 CDOs facilitated

Vote:528 Kotido District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,878	21,747	22%	24,970	21,747	87%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	66,987	16,747	25%	16,747	16,747	100%
Locally Raised Revenues	12,892	0	0%	3,223	0	0%
Development Revenues	48,689	12,896	26%	12,172	12,896	106%
District Discretionary Development Equalization Grant	38,689	12,896	33%	9,672	12,896	133%
Donor Funding	10,000	0	0%	2,500	0	0%
Total Revenues shares	148,567	34,643	23%	37,142	34,643	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,987	8,704	13%	16,747	8,704	52%
Non Wage	32,892	2,645	8%	8,223	2,645	32%
Development Expenditure						
Domestic Development	38,689	0	0%	9,672	0	0%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	148,567	11,349	8%	37,142	11,349	31%
C: Unspent Balances						
Recurrent Balances		10,398	48%			
Wage		8,043				
Non Wage		2,355				
Development Balances		12,896	100%			
Domestic Development		12,896				
Donor Development		0				
Total Unspent		23,294	67%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning unit received 31,419/= (85% Quarterly and 21% Annually) for UCG Wage- 16,747/= and UCG N/Wage- UGX 5,000 and DDEG- UGX 12,896. The under revenue performance of 93% was due to no local revenue and donor funds received during the quarter.

The department spent UGX. 11,348,772 (31%) as follows: UGX. 9,173,772 in Management, UGX.1,275,000 UCG N/Wage in Statistics, UGX. 950,000 in Population and UGX. 100,000 in Management Information System.

The under expenditure of 31% was due to funds that were not got during the quarter despite some activities being implemented.

Reasons for unspent balances on the bank account

The Planning department had unspent balance in ('000s) of UShs. 23,294, out of which Wage- UShs. 8,043 for salaries not paid, N/Wage- UShs. 2,355 for office operations and software activities while Development- 12,896 meant monitoring DDEG projects and purchasing of router for the department.

The major reasons for unspent balances included;

1- Delayed payments due to IFMS irregularities.

Highlights of physical performance by end of the quarter

Salaries paid to planning unit staff, Quarterly reports prepared, Minutes of the TPC meetings prepared, and staff sustained in the unit Internal Assessment conducted and report submitted to OPM and MoLG

Vote:528 Kotido District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,742	13,028	23%	14,436	13,028	90%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,112	10,528	25%	10,528	10,528	100%
Locally Raised Revenues	5,631	0	0%	1,408	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,742	13,028	23%	14,436	13,028	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,112	8,163	19%	10,528	8,163	78%
Non Wage	15,631	2,500	16%	3,908	2,500	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,742	10,663	18%	14,436	10,663	74%
C: Unspent Balances						
Recurrent Balances						
Wage		2,365				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,365	18%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal audit had planned to receive US\$ 14,435,512 and received US\$ 13,027,886 and the variance is 1,407,626 of which DUG (Wage) was US\$ 10,527,884 and DUG (N/Wage) was US\$ 2,500,000.

There was under revenue performance of 90% quarterly and 23% annually due to no local revenue received during Quarter 1.

Internal Audit spent 74% (US\$ 10,663,213) on:- Management of Internal Audit Office- US\$ 9,413,000 (Wage- US\$ 8,163,213 and N/Wage- US\$ 1,250,000) and Internal Audit function- US\$ 1,250,000

Reasons for unspent balances on the bank account

Internal Audit had US\$ 2,364,671 as unspent balances which was wage not paid as salary for the the department.

Highlights of physical performance by end of the quarter

internal Audit Received shs 13,027,886 and spent shs 10,527,886 for payment of staff salaries, shs 1,000,000 for report submission, shs 100,000 used for purchase of printing papers, shs 150,000 was used for purchase of customized pens and under internal Audit services, shs 955,000 was use as allowance for Audit and shs 395,000 was used to purchase fuel for Audit activities.

Vote:528 Kotido District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 12 District Executive Committee meetings attended 5. 6 District Council meetings attended 6. District and Sub County staff performances planned and appraised 7. 12 DDMC meetings held 8. 52 Top Management meetings held 9. National Conferences, workshop and meetings attended 10. Development Partners and government projects coordinated 11. Development works supervised and monitored 12. Salary arrears, compensation to 3rd parties paid 	1. Salaries for 43 administration staff paid . 2.Hard to reach allowance paid. 3 Two Central Government Policies on new allowances and Quarantine implemented. Three DEC meetings attended and 3 minutes generated. 4. One District council meeting conducted. 5. Four TPC meetings held		1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	1. Salaries for 43 administration staff paid . 2.Hard to reach allowance paid. 3 Two Central Government Policies on new allowances and Quarantine implemented. Three DEC meetings attended and 3 minutes generated. 4. One District council meeting conducted. 5. Four TPC meetings held
211101 General Staff Salaries	430,150	63,515	15 %		63,515
211103 Allowances	2,400	500	21 %		500
213001 Medical expenses (To employees)	7,000	460	7 %		460
213002 Incapacity, death benefits and funeral expenses	7,000	900	13 %		900

Vote:528 Kotido District**Quarter1**

221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,300	575	25 %	575
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
222002 Postage and Courier	20	5	25 %	5
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223006 Water	800	200	25 %	200
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	45,754	7,557	17 %	7,557
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
228002 Maintenance - Vehicles	15,000	1,250	8 %	1,250
228004 Maintenance – Other	0	0	0 %	0
282104 Compensation to 3rd Parties	8,000	0	0 %	0
Wage Rect:	430,150	63,515	15 %	63,515
Non Wage Rect:	111,475	15,197	14 %	15,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,625	78,712	15 %	78,712

Reasons for over/under performance: High Cost of maintenance of vehicles.

Output : 138102 Human Resource Management Services

Vote:528 Kotido District

Quarter1

%age of LG establish posts filled	(85%) %age of LG establish posts filled	(98%) Staff appeared before DSC for restructuring.	(85%)1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	(98%)staff appeared before DSC for restructuring.
%age of staff appraised	(85%) %age of staff appraised	(85%) Staff appraised at district headquarters.	(85%)staff appraised	(85%)Staff appraised at district headquarters.
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(99%) staff salaries were paid by at least 28th of every month,	(99%)staff whose salaries are paid by 28th of every month	(99%)staff salaries were paid by at least 28th of every month,
%age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month	(99%) pensioners paid at least on 28th of each month.	(99%)pensioners paid by 28th of every month	(99%)pensioners paid at least on 28th of each month

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed	2 meetings of disciplinary committee conducted.	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed	2 meetings of disciplinary committee conducted.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	900	23 %	900
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	1,500	250 %	1,500
223004 Guard and Security services	6,000	0	0 %	0
227001 Travel inland	4,000	900	23 %	900
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	4,150	21 %	4,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,200	4,150	21 %	4,150

Reasons for over/under performance: Challenges of network connectivity and power outages limits effective delivery of services

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	1- Sub County programmes implementation monitored and supervised 2- Four supervision reports produced	Monitoring of sub county programmes and monitoring was carried out in all the five sub counties	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	Monitoring of sub county programmes and monitoring was carried out in all the five sub counties
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250

Vote:528 Kotido District

Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: 1- Lack of transport monitoring poor weather conditions affect monitoring.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	1- Government programmes communicated to the citizenry 2- 52 Radio talk shows ran live on Local FM radio 3- 150 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated 	10 radio talk shows conducted at Radio 1-Voice of Karamoja FM. 2-One district Website www.kotido.go.ug updated. 3. One District Profile produced	1- Government programmes communicated to the citizenry 2- 13 Radio talk shows ran live on Local FM radio 3- 36 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated	10 radio talk shows conducted at Radio 1-Voice of Karamoja FM. 2-One district Website www.kotido.go.ug updated. 3. One District Profile produced
221007 Books, Periodicals & Newspapers	540	135	25 %	135
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
227001 Travel inland	5,796	1,449	25 %	1,449
227004 Fuel, Lubricants and Oils	500	125	25 %	125
228003 Maintenance – Machinery, Equipment & Furniture	560	140	25 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	2,449	25 %	2,449
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,796	2,449	25 %	2,449

Reasons for over/under performance: 1- Some departmental heads have busy schedules and miss out on radio talk shows

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1-Office stationary procured. 2-Office Equipment and machines maintained at district	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1-Office stationary procured. 2-Office Equipment and machines maintained at district
221009 Welfare and Entertainment	300	75	25 %	75

Vote:528 Kotido District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
222001 Telecommunications	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	300

Reasons for over/under performance: 1- Delayed access to funds

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted	(1) Monitoring visits conducted	(1)Monitoring visit conducted	(1)Monitoring visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(1) Monitoring report generated and filed	(1)Monitoring report generated	(1)Monitoring report generated and filed
Non Standard Outputs:	1- District equipment maintained 2- Monitoring and supervision conducted	District equipment Maintained. 2- District compound maintained. 3, Stores ledger updated at district headquarters.	1- District equipment maintained 2- Monitoring and supervision conducted	District equipment Maintained. 2- District compound maintained. 3, Stores ledger updated at district headquarters.
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	500	125	25 %	125
228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	425	14 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	425	14 %	425

Reasons for over/under performance: 1- Delay in releasing of funds

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	1- General Civil Service pensioners paid 2- Pensioners validated 3- Pension files processed and submitted 4- Pension arrears paid	1- General Pension paid by 28th of every Month. 2.Pension files were processed and submitted to ministry of Public service	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	1- General Pension paid by 28th of every Month. 2.Pension files were processed and submitted to ministry of Public service
212105 Pension for Local Governments	224,167	56,042	25 %	56,042
212107 Gratuity for Local Governments	244,288	0	0 %	0

Vote:528 Kotido District

Quarter1

321608 General Public Service Pension arrears (Budgeting)	189,556	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,011	56,042	9 %	56,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,011	56,042	9 %	56,042

Reasons for over/under performance: 1- Delayed warranting of quarter 1 funds
2- No pension arrears funds were received during the quarter

Output : 138111 Records Management Services

%age of staff trained in Records Management	(15%) %age of staff trained in Records Management at HLG and LLGs	(0%) Staff trained in Records Management	(0%)staff trained in Records Management at HLG and LLGs	(0%)Staff trained in Records Management
Non Standard Outputs:	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done	1. FILLING CABINETS RE ARRANGED. 2. MAILS DISPATCHED 3. PERSONAL FILES FOR STAFF UPDATED.	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done	1. FILLING CABINETS RE ARRANGED. 2. MAILS DISPATCHED 3. PERSONAL FILES FOR STAFF UPDATED.
221007 Books, Periodicals & Newspapers	300	75	25 %	75
221009 Welfare and Entertainment	392	98	25 %	98
221011 Printing, Stationery, Photocopying and Binding	809	0	0 %	0
221012 Small Office Equipment	200	75	38 %	75
222001 Telecommunications	300	75	25 %	75
222002 Postage and Courier	500	125	25 %	125
227001 Travel inland	1,000	240	24 %	240
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	813	20 %	813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	813	20 %	813

Reasons for over/under performance: 1- Delayed access to funds for activity implementation

Output : 138112 Information collection and management

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1- District website maintained 2- District profile prepared 3- District level information collected 4- Official social media platform coordinated	1.District level information collected and disseminated	1- District website maintained 2- District profile prepared 3- District level information collected 4- Official social media platform coordinated	1.District level information collected and disseminated. 2-Two aaccounts of facebook and twitter maintained,
222001	Telecommunications	3,000	750	25 %	750
227001	Travel inland	500	125	25 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	875	25 %	875
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,500	875	25 %	875
Reasons for over/under performance:		1- OTT TAX NOT INITIALLY BUDGETED FOR HENCE DIFFICULTY IN ACCESING OFFICIAL SOCIAL MEDIA ACCOUNTS			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued 	1, One Procurement plan prepared and approved by Council, 2. two Adeverts for prequalification and Open domestic bidding ran in the New Vision, 3.Members of Evaluation committee constituted. 4.Evaluation of bids completed,	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued	1, One Procurement plan prepared and approved by Council, 2. two Adverts for prequalification and Open domestic bidding ran in the New Vision, 3.Members of Evaluation commitee constituted. 4.Evaluation of bids compleed,
211103	Allowances	2,000	500	25 %	500
221001	Advertising and Public Relations	12,000	1,375	11 %	1,375
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:528 Kotido District

Quarter1

227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	2,625	12 %	2,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	2,625	12 %	2,625
Reasons for over/under performance: 1- Lengthy procurement process.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased	1- No development projects implemented	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased	1- No development projects implemented
281504 Monitoring, Supervision & Appraisal of capital works	5,987,261	0	0 %	0
312211 Office Equipment	6,500	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,996,761	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,996,761	0	0 %	0
Reasons for over/under performance: 1- Lengthy procurement process causes delay in project implementation,				
Total For Administration : Wage Rect:	430,150	63,515	15 %	63,515
Non-Wage Reccurent:	836,982	83,625	10 %	83,625
GoU Dev:	5,996,761	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	7,263,893	147,140	2.0 %	147,140

Vote:528 Kotido District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Date of submitting the annual performance report	(10/08/2018) Date for submitting the Annual Performance Report		(2018-07-31)Date of submitting the annual performance report	(2018-08-10)Date for submitting the Annual Performance Report
Non Standard Outputs:	1- Salaries for 17 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 directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced. 8- Finance staff fully responsible, fairly allocated duties, appraised and trained	1- Salaries for Finance 17 staff paid 2- Financial affairs efficiently and effectively managed 3- Audit queries and management letters responded to.		1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives 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.	1- Salaries for Finance 17 staff paid 2- Financial affairs efficiently and effectively managed 3- Audit queries and management letters responded to.
211101 General Staff Salaries	173,386	24,402	14 %		24,402
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	119	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	28,555	5,810	20 %		5,810
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	881	0	0 %		0

Vote:528 Kotido District

Quarter1

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	173,386	24,402	14 %	24,402
Non Wage Rect:	35,055	5,810	17 %	5,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,441	30,212	14 %	30,212

Reasons for over/under performance: 1- Delayed release of cash limits by Ministry of Finance
2- IFMS challenges related to budgeting

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(20000) Value of LG service tax collection	(7,034) Value of LG service tax collection	(5000) Value of LG service tax collection	(7034) Value of LG service tax collection
Value of Other Local Revenue Collections	(155560) Value of other Local Revenue collections	(11480) Value of Other Local Revenue Collections	(38890) Value of Other Local Revenue Collections	(11480) Value of Other Local Revenue Collections
Non Standard Outputs:	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1-Monthly revenue reports produced and submitted to Council 2-District and LLGs revenue collections supervised and promptly accounted 3-Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1- Monthly revenue reports produced and submitted to Council 2-District and LLGs revenue collections supervised and promptly accounted 3-Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	45	5 %	45
227001 Travel inland	6,708	1,000	15 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,908	1,295	12 %	1,295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,908	1,295	12 %	1,295

Reasons for over/under performance: 1- Delayed facilitation to the revenue taskforce
2-Renovation of the 3rd commercial building at the stage of procurement of service provider(Prequalification)

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Date of Approval of the Annual Workplan to the council	() Date of Approval of the Annual Workplan to the Council	()N/A	()Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-02) Date for presenting draft Budget and Annual workplan to the council	() Date of Approval of the Annual Workplan to the Council	()N/A	()Date for presenting draft Budget and Annual workplan to the Council

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders 	1- Budget desk officer supervised and coordinated in preparing realistic annual budget, annual workplans and performance reports for submission to relevant stakeholders	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders	1- Budget desk officer supervised and coordinated in preparing realistic annual budget, annual workplans and performance reports for submission to relevant stakeholders
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	7,000	500	7 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:		1- Delayed approval of local revenue cash limits for Quarter 1 2-Delayed approval of supplementary budget for funds that remained unspent in the last financial year.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance departrment	1- Accountable stationery procured. 2-Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured. 2-Computer consumables procured 3- O and M for Finance department
221011	Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	730	133	18 %	133
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,530	133	1 %	133
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,530	133	1 %	133
Reasons for over/under performance:		1-Delay in the procurement of computer consumables due to lack of supplier numbers for service providers for last FY since the new ones to be sourced.			
Output : 148105 LG Accounting Services					

Vote:528 Kotido District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Date for submitting annual LG final accounts to Auditor General.	() Date of submitting annual LG final accounts to Auditor General - 28th/08/2018 Half year account by 15th Jan. 2019	(2018-07-31)Date for submitting annual LG final accounts to Auditor General.	()Date of submitting annual LG final accounts to Auditor General -28th/08/2018 Haly year account by 15th Jan. 2019
Non Standard Outputs:	1- LLGs supported on drafting of final accounts	1-LLGs supported on drafting of final accounts	1- LLGs supported on drafting of final accounts	1-LLGs supported on drafting of final accounts
221011 Printing, Stationery, Photocopying and Binding	831	208	25 %	208
221012 Small Office Equipment	400	50	13 %	50
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,531	1,125	17 %	1,125
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,062	1,383	15 %	1,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,062	1,383	15 %	1,383
Reasons for over/under performance:	1- Changes in the reporting format 2- Unaccounted for funds making advance to officers difficult before accounting for the previous advance			

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1-IFMS maintained and kept running effectively 2- Stationer procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1-IFMS maintained and kept running effectively 2- Stationer procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	1- Service of the generator by the service provider has delayed since they service quarterly instead on monthly 2- Fuel for generator not yet paid to the supplier due to the changes in IFMS tier 2- i.e Supplier number, hence delay in payment and has accumulated.			

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1- Retention payments made for completed works at Stanbic block and the Central Store 2- Renovation works at the 3rd commercial block completed	1- Retention payments made to completed works at Stanbic block and the Central store	1- Retention payments made for completed works at Stanbic block and the Central Store	1- Retention payments made to completed works at Stanbic block and the Central store
312101 Non-Residential Buildings	66,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,823	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,823	0	0 %	0
Reasons for over/under performance:	1- Payments for the retention of stanbic block and Central store not yet paid due to lack of suppliers number			
<i>Total For Finance : Wage Rect:</i>	<i>173,386</i>	<i>24,402</i>	<i>14 %</i>	<i>24,402</i>
<i>Non-Wage Reccurent:</i>	<i>105,555</i>	<i>9,620</i>	<i>9 %</i>	<i>9,620</i>
<i>GoU Dev:</i>	<i>66,823</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>345,764</i>	<i>34,022</i>	<i>9.8 %</i>	<i>34,022</i>

Vote:528 Kotido District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1- 9 Staff paid salaries 2- 50 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 4 Quarterly progress reports prepared and submitted to Council	1- Salaries for 9 staff and political leaders paid 2- Stationery and binding material procured		1- 9 Staff paid salaries 2- 20 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council	1- Salaries for 9 staff and political leaders paid 2- Stationery and binding material procured
211101 General Staff Salaries	177,028	40,743	23 %		40,743
211103 Allowances	56,760	0	0 %		0
213004 Gratuity Expenses	31,461	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	6,395	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	755	0	0 %		0
Wage Rect:	177,028	40,743	23 %		40,743
Non Wage Rect:	103,371	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	280,399	40,743	15 %		40,743
Reasons for over/under performance:	1- Delayed release of funds				
Output : 138202 LG procurement management services					
N/A					

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and submitted to relevant offices 2- Advertisements for contracts prepared and submitted to National paper	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and submitted to relevant offices 2- Advertisements for contracts prepared and submitted to National paper
211103	Allowances	3,750	938	25 %	938
221011	Printing, Stationery, Photocopying and Binding	1,250	312	25 %	312
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		1- Less allocations were given to the department during the quarter			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.	1- Quarterly progress reports prepared and submitted to relevant offices 2- Recruitment plan prepared and approved	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.	1- Quarterly progress reports prepared and submitted to relevant offices 2- Recruitment plan prepared and approved
211101	General Staff Salaries	27,796	1,716	6 %	1,716
211103	Allowances	7,200	1,800	25 %	1,800
221004	Recruitment Expenses	4,000	1,000	25 %	1,000
221009	Welfare and Entertainment	403	101	25 %	101
221011	Printing, Stationery, Photocopying and Binding	1,070	0	0 %	0
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	397	0	0 %	0
	Wage Rect:	27,796	1,716	6 %	1,716
	Non Wage Rect:	15,470	2,901	19 %	2,901
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,266	4,617	11 %	4,617
Reasons for over/under performance:		1- Expiry to the District Service Commission			

Vote:528 Kotido District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications (registration, renewal lease extensions) cleared	(0) Land applications (registration, renewal, lease extensions) cleared		(50)Land applications (registration, renewal lease extensions) cleared	(0)Land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land board meetings held at the District HQtrs.	(1) Land board meetings		(1)Land board meetings held at the District HQtrs.	(1) Land board meetings
Non Standard Outputs:	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased.			1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held.	
211103 Allowances	3,750	938	25 %		938
221011 Printing, Stationery, Photocopying and Binding	625	0	0 %		0
227001 Travel inland	625	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	938	19 %		938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	938	19 %		938
Reasons for over/under performance:		1- Less funds were allocated to the department which hindered implementation of activities			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports reviewed at the District HQtrs.	(1) Auditor Generals queries reviewed per LG		(1)Auditor General's report reviewed at the District HQtrs.	(1)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council at the District HQtrs.	(1) LG PAC reports discussed by Council		(1)PAC report discussed by Council at the District HQtrs.	(1)LG PAC reports discussed by Council

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC reports prepared and submitted to Council and relevant ministries	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC reports prepared and submitted to Council and relevant ministries
221103 Allowances	6,000	1,500	25 %	1,500
221009 Welfare and Entertainment	462	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	2,100	0	0 %	0
227004 Fuel, Lubricants and Oils	188	47	25 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,250	1,922	19 %	1,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,250	1,922	19 %	1,922
Reasons for over/under performance:	1- Delayed completion of Quarter 3 and 4 audit reports 2- Inadequate transport facilities			

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions produced.	(0) Minutes of Council meetings with relevant resolutions	(2)Minutes of Council meetings with relevant resolutions produced.	(0)Minutes of Council meetings with relevant resolutions
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.		1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	14,791	0	0 %	0
227004 Fuel, Lubricants and Oils	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,791	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,791	0	0 %	0
Reasons for over/under performance:	1- No local revenue for Council business was allocated to the department			

Output : 138207 Standing Committees Services

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	No activity was implemented	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	No activity was implemented
211103 Allowances	14,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,200	0	0 %	0
Reasons for over/under performance:	1- Delayed release of funds			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	1- Council block foundation completed	No construction works were done	1- Council block foundation completed	No construction works were done
312101 Non-Residential Buildings	144,707	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,707	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,707	0	0 %	0
Reasons for over/under performance:	1- Delayed and long procurement process			
Total For Statutory Bodies : Wage Rect:	204,824	42,459	21 %	42,459
Non-Wage Reccurent:	179,082	7,010	4 %	7,010
GoU Dev:	144,707	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	528,613	49,469	9.4 %	49,469

Vote:528 Kotido District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salaries for 17 Agricultural Extension staffs paid 2. Agricultural Extension fund activities coordinated and implemented. Disease surveillance activities conducted, Farmers trained on 3. Agricultural statistics collected, compiled, data entered, analysed and disseminated 4. 1 Agricultural Exhibition and trip conducted for agricultural extension staffs and farmers. 5. Farmers trained on enterprise selection, farming as a business and Entrepreneuership 6. Staffs and lead farmers trained on Integrated Production and Pest Management 7. Staffs trained on disease identification, control and reporting 8. Farmers trained on Herd Health and Management 9. Farmers trained on bee keeping and honey value chain development 10. Farmers and extension staffs trained on nutrition education and family life planning 12.120 Farmers trained on Sustainable Land Management and 5 SLM demonstrations established.	salaries of 17 extension workers and 4 support staff paid		1. Salaries for 17 Agricultural Extension staffs paid	salaries of 17 extension workers and 4 support staff paid

Vote:528 Kotido District

Quarter1

	13. 2 Multistakeholder Innovation platform meetings conducted.				
	14. Agro-input dealers and agricultural extension agents profiled and certified				
	15. Farmers trained on pasture conservation and pasture strands established for multiplication				
	16. Food Security and Agricultural Livelihood sector working group meetings conducted.				
	17. Youth, women and School children trained on vegetable production production				
	18. Staffs trained on Climate Smart Agriculture (SLM)				
	19. Workshops and capacity building of extension staffs conducted				
	20. Workshops, seminars and capacity building of farmers and other value chain actors supported.				
	21. Agricultural Demonstration materials purchased.				
	22. Quarterly Production reports on agricultural extension activities prepared and submitted				
211101	General Staff Salaries	573,464	53,491	9 %	53,491
221002	Workshops and Seminars	24,902	6,158	25 %	6,158
221011	Printing, Stationery, Photocopying and Binding	2,500	600	24 %	600
222001	Telecommunications	2,000	400	20 %	400
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750	25 %	750
224006	Agricultural Supplies	13,000	3,249	25 %	3,249
227001	Travel inland	50,000	12,500	25 %	12,500
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002	Maintenance - Vehicles	12,357	0	0 %	0

Vote:528 Kotido District**Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	4,400	1	0 %	1
Wage Rect:	573,464	53,491	9 %	53,491
Non Wage Rect:	124,159	26,658	21 %	26,658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	697,623	80,149	11 %	80,149

Reasons for over/under performance: The Under performance was that there was delay in accessing the funds because of change from tier 2 to tier 1 .also the rec recruitment is not complete hence not all released salaries utilized

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 2- Regional Pastoral Livelihood Resilience; Project activities coordinated and implemented 	Tjhe sector vaccinated 29956 H/C 29853 Shoats,sprayed 169,455 H/C and treated 79112 H/c against Trypanasomiasis	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented	1-Animals vaccinated 2-Regional pastoral livelihood resilience project activities coordinated
211103 Allowances	61,080	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	461,300	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	90,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	250	1 %	250
228002 Maintenance - Vehicles	16,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,654	250	0 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	662,654	250	0 %	250

Reasons for over/under performance: late release of funds affected the start of activities and also budget mismatch especially for livestock only catered fuel without distributing to other expenditure codes,delay in supplementary budget under Regional pastoral livelihood Resilience project delayed many activities under it

Output : 018205 Crop disease control and regulation

N/A				
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Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1. Tiles repaired at District Production office block	crop assessment done and revealed that 18 828 acres of land were affected by meadow spittle bug in the sub counties of panyangara,Rengen and Nakapelimoru	1. 200 farmers trained on Integrated Production and Pest Management 2. Crop Production survey conducted 3. 100 farmers trained on Post Harvest handling and Management	1-Training farmers on integrated production pest management 2.Crop survey done 3Post Harvest handling
221002	Workshops and Seminars	2,200	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001	Travel inland	3,450	435	13 %	435
227004	Fuel, Lubricants and Oils	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,650	560	6 %	560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,650	560	6 %	560
Reasons for over/under performance:		Delay in accessing funds from IFMS			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1. Agricultural statistics collected, compiled, analyzed and managed			
Non Standard Outputs:		1. Agricultural statistics collected, compiled, analyzed and managed	N/A	1. Agricultural statistics collected, compiled, analyzed and managed	Agricultural statistics collected
221002	Workshops and Seminars	3,356	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,356	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,356	0	0 %	0
Reasons for over/under performance:		Delay by extension workers to start the data collection exercise			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(30) No. of tsetse traps procured, deployed and maintained	(30) Tsetse traps deployed and maintained	(5)tsetse traps procured, deployed and maintained	(30)Tsetse traps deployed and maintained

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	a).1. 200 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	15 traps deployed in Rengen Sub County	a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	setting traps in all the sub counties 2-Spraying of Livestock
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: 1- The Accaricides released was less delay in fund release

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted	4 support staff paid	1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted	1-salaries of Support staff
211101 General Staff Salaries	13,534	4,536	34 %	4,536
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	13,534	4,536	34 %	4,536
Non Wage Rect:	5,000	250	5 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,534	4,786	26 %	4,786

Reasons for over/under performance: delay in start of implementation of quarter activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1. Two motorcycles procured for agricultural extension work 2. Solar system at District Production Department repaired.		1. Solar system at District Production Department repaired.	
312101 Non-Residential Buildings	7,000	0	0 %	0
312201 Transport Equipment	19,000	0	0 %	0

Vote:528 Kotido District

Quarter1

312202 Machinery and Equipment	16,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,580	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,580	0	0 %	0

Reasons for over/under performance:

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	1- Cattle dip in Nakapelimoru completed		1- Cattle dip in Nakapelimoru completed	
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Awareness radio shows participated in	(0) Awareness radio shows participated in	(1) Awareness radio show participated in	(0) Awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade sensitization meetings organized at the District/Municipal Council	(0) Trade sensitization meetings organized at the district /Municipal council	(0) Trade sensitization meetings organized at the District/Municipal Council	(0) Trade sensitization meetings organized at the district/Municipal council
Non Standard Outputs:	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1- Market assessment conducted 2- supervision visit to 4SACCOs and Cooperatives done	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1- Market Information collected and disseminated 2- Business advisory services
227001 Travel inland	8,001	1,933	24 %	1,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	1,933	24 %	1,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,001	1,933	24 %	1,933

Reasons for over/under performance: Delay in release of funds

Vote:528 Kotido District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(0)		(1)Awareness radio show participated in	(0)trade development and awareness creation
Non Standard Outputs:	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans			1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	
221002 Workshops and Seminars	1,382	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,382	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,382	0	0 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(5) No of cooperative groups supervised	(0) 4 saccos supervised		(1)Cooperative group supervised	(0)Cooperatives supervised
No. of cooperative groups mobilised for registration	(5) No. of cooperative groups mobilized for registration	(4) No of Cooperatives groups mobilized for registration		(1)cooperative group mobilized for registration	(5)No of Cooperatives groups mobilized for registration
Non Standard Outputs:	1- SACCOs and cooperatives mobilized and registered	N/A		1- SACCOs and cooperatives mobilized and registered	N/A
227001 Travel inland	4,900	1,132	23 %		1,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,900	1,132	23 %		1,132
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,900	1,132	23 %		1,132
Reasons for over/under performance: delay in accessing funds					
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(0) plan inputted in the District development plans		(0)Tourism promotion activities mainstreamed in district development plans	(3)Tourism Activities mainstreamed in district Development plans

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		1- New tourism sites identified and promoted for income generation	Two sites of Lokatap and Poet were profiled and strategies developed	1- New tourism sites identified and promoted for income generation	New tourism sites identified and promoted for income generation
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		delay in accessing the funds from the ifms			
<i>Total For Production and Marketing : Wage Rect:</i>		<i>586,998</i>	<i>58,028</i>	<i>10 %</i>	<i>58,028</i>
<i>Non-Wage Reccurent:</i>		<i>823,602</i>	<i>32,158</i>	<i>4 %</i>	<i>32,158</i>
<i>GoU Dev:</i>		<i>72,580</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,483,181</i>	<i>90,185</i>	<i>6.1 %</i>	<i>90,185</i>

Vote:528 Kotido District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	1,203,742	289,979	24 %		289,979
Wage Rect:	1,203,742	289,979	24 %		289,979
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,203,742	289,979	24 %		289,979
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(34000) Outpatients visited the NGO Basic health facilities at Kanawat	(11,561) Patients were seen in the OPD clinics of KDDO HC III, Kanawat HC III and Losilang HC II.		(8500) Outpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	(11561) Patients were seen in the OPD clinics of KDDO HC III, Kanawat HC III and Losilang HC II.
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	(4,904) Patients were admitted in KDDO HC III, Kanawat HC III and Losilang HC II.		(2250) Inpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	(4904) Patients were admitted in KDDO HC III, Kanawat HC III and Losilang HC II.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(900) Deliveries conducted in the three NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	(331) Deliveries conducted in KDDO HC III, Kanawat HC III and Losilang HC II.		()	(331) Deliveries conducted in KDDO HC III, Kanawat HC III and Losilang HC II.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Children immunised in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	(185) Children fully immunised in KDDO HC III, Kanawat HC III and Losilang HC II.		()	(185) Children fully immunised in KDDO HC III, Kanawat HC III and Losilang HC II.
Non Standard Outputs:	1- PHC Non Wage funds transferred to PNFPs	1-A total of UGX 17,099,769 under PHC NWR was transferred to the three PNFPs		1- PHC Non Wage funds transferred to PNFPs	1-A total of UGX 17,099,769 under PHC NWR was transferred to the three PNFPs
263367 Sector Conditional Grant (Non-Wage)	68,399	17,100	25 %		17,100

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,399	17,100	25 %	17,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,399	17,100	25 %	17,100

Reasons for over/under performance: 1-Delayed tranfers of funds due to IFMS problems
2-High turn over of staff in the PNFP facilities

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) Trained Health workers in Rikita H/C II, Napumpum H/C III, 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	(24) Health workers trained on various disciplines (QI,SMC, Malaria clinical audit, NACS) with support from IPs (CUAMM, UNICEF, RHITES-E	(30)Health workers from Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok 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, Apalopama HC II, Apalopus HC II	(24)Health workers trained on various disciplines (QI,SMC, Malaria clinical audit, NACS) with support from IPs (CUAMM, UNICEF, RHITES-E
No of trained health related training sessions held.	(10) Trained health related training sessions held.	(4) Training sessions conducted in various locations(Kabong, Tororo, Soroti)	(2)Training sessions to be conducted in various locations especially with support from the IPs.	(4)Training sessions conducted in various locations(Kabong, Tororo, Soroti)
Number of outpatients that visited the Govt. health facilities.	(190000) Out patients visited Govt health facilities i.e. Rikita H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokiding HC II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/	(64,823) Patients were seen in the OPD clinics of Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita HC II, Kamoru HC II, Apalopus HC II, Nakapelimoru HC III, Lokorok HC II, 405 Brigade HC III, KDDO HC III, Kanawat HC III and Losilang HC II. Out of the expected 50,825, this is 127% attendance	(47500) Out patients seen in Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok 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, Apalopama HC II, Apalopus HC II	(64823)Patients were seen in the OPD clinics of Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita HC II, Kamoru HC II, Apalopus HC II, Nakapelimoru HC III, Lokorok HC II, 405 Brigade HC III, KDDO HC III, Kanawat HC III and Losilang HC II. Out of the expected 50,825, this is 127% attendance

Vote:528 Kotido District

Quarter1

Number of inpatients that visited the Govt. health facilities.	(12000) In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(8,045) Patients were admitted in Kotido HC IV, Rengen HC III, Kacheri HC III, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Nakapelimoru HC III, 405 Brigade HC III, KDDO HC III and Kanawat HC III	(3000) from Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok 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, Apalopama HC II, Apalopus HC II	(8045) Patients were admitted in Kotido HC IV, Rengen HC III, Kacheri HC III, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Nakapelimoru HC III, 405 Brigade HC III, KDDO HC III and Kanawat HC III
No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(1,984) Deliveries were conducted in Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita H/c II, Kamoru HC II, Nakapelimoru HC III, Lokorok HC II, 405 Brigade HC III, KDDO HC III, Kanawat HC III and Losilang HC II. This is 80.8% of the expected 2,454 deliveries.	(1500) Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok 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	(1984) Deliveries were conducted in Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita H/c II, Kamoru HC II, Nakapelimoru HC III, Lokorok HC II, 405 Brigade HC III, KDDO HC III, Kanawat HC III and Losilang HC II. This is 80.8% of the expected 2,454 deliveries.
% age of approved posts filled with qualified health workers	(80%) % of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita H/c II, Napumpum H/C II, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C, III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kach	(71.4%) Approved positions filled in all the facilities- Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita H/c II, Kamoru HC II, Apalopus HC II, Nakapelimoru HC III and Lokorok HC II	(80%) Various posts in Kotido HC IV, Panyangara HC III, Rikita H/c II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok 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, Apalopama HC II, Apalopus HC II filled	(71.4%) Approved positions filled in all the facilities- Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita H/c II, Kamoru HC II, Apalopus HC II, Nakapelimoru HC III and Lokorok HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Number of Villages with functional VHTs in the District	(100%) VHTs in all the 205 Villages in the District	(100%) VHTs in 205 villages	(100%) VHTs in all the 205 Villages in the District

Vote:528 Kotido District

Quarter1

No of children immunized with Pentavalent vaccine	(7000) Children immunised in 17 static health facilities, 125 outreach points	(2,073) Children fully immunized in Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita HC II, Kamoru HC II, Apalopus HC II, Nakapelimoru HC III, Lokorok HC II, 405 Brigade HC III, KDDO HC III, Kanawat HC III and Losilang HC II. This is 81.6% of the expected 2,541 children to be fully immunized	(1750) Immunization conducted in Kotido HC IV, Panyangara HC III, Rikita HC II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok 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, Apalopama HC II, Apalopus HC II and 125 outreaches	(2073)Children fully immunized in Kotido HC IV, Rengen HC III, Lopuyo HC II, Nakwakwa HC II, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Lokitelaebu HC III, Panyangara HC III, Napumpum HC II, Rikita HC II, Kamoru HC II, Apalopus HC II, Nakapelimoru HC III, Lokorok HC II, 405 Brigade HC III, KDDO HC III, Kanawat HC III and Losilang HC II. This is 81.6% of the expected 2,541 children to be fully immunized
Non Standard Outputs:	1-Salaries for 113 lower level health facility staff paid 2-Effective health services delivered to the people 	1-124 Health workers were paid salary 2-57 HMIS reports were submitted 3-All the 19 health facilities were functional throughout the reporting period	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly	1-124 Health workers were paid salary 2-57 HMIS reports were submitted 3-All the 19 health facilities were functional throughout the reporting period
263367 Sector Conditional Grant (Non-Wage)	80,091	20,023	25 %	20,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,091	20,023	25 %	20,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,091	20,023	25 %	20,023
Reasons for over/under performance:	1-Acknowledge support from the IPs-CUAMM, RHITES-E, UNICEF etc 2-Inadequate funding 3-Delayed release of funds due to ifms problems 4-Inadequate staffing at the lower level facilities 5-Bad cultural belief which affect demand for health services. 6-Poor infrastructure status-Water, power, buildings			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1- 5 Stance latrine constructed at Apalopus HC II	Latrine construction at Apalopus HC II not started yet		Latrine construction at Apalopus HC II not started yet
312101 Non-Residential Buildings	30,064	0	0 %	0

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,064	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,064	0	0 %	0

Reasons for over/under performance: 1-Funds released not enough
2-Contractor not yet identified but procurement process started

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1- OPD constructed at Apalopus HC II 2- Outstanding payments made for OPD constructed at Losakucha HC II	1-Apalopus HC II OPD construction not started 2-Payment for OPD Losakucha HC II not done		1-Apalopus HC II OPD construction not started 2-Payment for OPD Losakucha HC II not done
312101 Non-Residential Buildings	132,206	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,206	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,206	0	0 %	0

Reasons for over/under performance: 1-Funds released not enough to start the OPD construction works at Apalopus HC II
2-The constructor for OPD Losakucha HC II did not have a supplier number, so could not be paid

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	1-Eight staff salaries paid 2-Health services delivered efficiently 3-DHT and DHMT meetings held	1-Seven staff salaries paid 2-Nineteen health facilities are functional 3-Three DHT meetings held 4-Staff welfare catered for. 5-Printer cartridge procured 6-Office cleaning done	1-Eight staff salaries paid 2-Nineteen functional health facilities 3-Three DHT and one DHMT meetings held 4-Staff welfare, ICT equipments and assorted stationery procured	1-Seven staff salaries paid 2-Nineteen health facilities are functional 3-Three DHT meetings held 4-Staff welfare catered for. 5-Printer cartridge procured 6-Office cleaning done
211101 General Staff Salaries	174,654	32,710	19 %	32,710
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
224004 Cleaning and Sanitation	600	150	25 %	150
226002 Licenses	13,098	0	0 %	0
227001 Travel inland	3,401	850	25 %	850

Vote:528 Kotido District**Quarter1**

228002 Maintenance - Vehicles	6,330	0	0 %	0
Wage Rect:	174,654	32,710	19 %	32,710
Non Wage Rect:	28,429	2,250	8 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,083	34,960	17 %	34,960

Reasons for over/under performance:

- 1-Delayed release of funds due to ifms problem
- 2-Inadequate funds released in Q1 which can not be spent yet
- 3-Not all staff positions filled.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	1-Four Quarterly supervision and monitoring visits to the lower health facilities conducted to the nineteen lower level health facilities. 	1-One round of Integrated supervision and monitoring visit conducted. 2-One round of political monitoring conducted 3-Stationery procured	1-One supervision and Monitoring visit 2-Fuel procured 3-Assorted stationery procured	1-One round of Integrated supervision and monitoring visit conducted. 2-One Political round of political monitoring conducted 3-Stationery procured
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	3,894	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,694	1,200	14 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,694	1,200	14 %	1,200

Reasons for over/under performance:

- 1-Poor road conditions due to heavy rain
- 2-Inadequate PHC funds released
- 3-Fuel not procured because the supplier did not have the Supplier Number
- 4-Success was achieved through Partner support-RHITES-E, CUAMM

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:		1-Monthly VHT meetings were held in all the 19 Health facilities 2-Nutrition and CLTS activities were implemented with Q4 funds	N/A	1-Monthly VHT meetings were held in all the 19 Health facilities 2-Nutrition and CLTS activities were implemented with Q4 funds
281504 Monitoring, Supervision & Appraisal of capital works	1,660,862	0	0 %	0

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,660,862	0	0 %	0
Total:	1,660,862	0	0 %	0
Reasons for over/under performance:				
1-The VHTs were not paid because funds were not released from UNICEF.				
2-The planned HIV activities were not implemented because funds were also not released from UNICEF				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1- Fencing of Nampupum HC III completed 2- District Ambulance repaired 3- Vehicle registrations facilitated	1-Payment for Napumpum HC II fencing not done 2-Ambulance repair not done 3-Registration of vehicle not done	1-Payment for Napumpum HC II fencing not done 2-Ambulance repair not done 3-Registration of vehicle not done	
312101 Non-Residential Buildings	21,953	0	0 %	0
312201 Transport Equipment	20,767	0	0 %	0
312204 Taxes on Machinery, Furniture & Vehicles	10,782	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,501	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,501	0	0 %	0
Reasons for over/under performance:				
1-Contractor for the fencing of Napumpum HC II fence did not have a supplier number				
2-Funds released not enough to repair the ambulance				
3-Vehicle not yet secured from UNICEF				
<i>Total For Health : Wage Rect:</i>	<i>1,378,396</i>	<i>322,690</i>	<i>23 %</i>	<i>322,690</i>
<i>Non-Wage Reccurent:</i>	<i>185,613</i>	<i>40,573</i>	<i>22 %</i>	<i>40,573</i>
<i>GoU Dev:</i>	<i>215,771</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,660,862</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,440,643</i>	<i>363,262</i>	<i>10.6 %</i>	<i>363,262</i>

Vote:528 Kotido District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1- Salaries paid to primary teachers		N/A	1- Salaries paid to primary teachers
211101 General Staff Salaries	1,303,388	319,262	24 %		319,262
Wage Rect:	1,303,388	319,262	24 %		319,262
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,303,388	319,262	24 %		319,262
Reasons for over/under performance: 1- Inadequate staffing in primary schools					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(248) Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	(178) Teachers paid in all 16 govt aided schools at Rengen P/S, Losakucha P/S, Nakapelimoru P/S, LokitelaebuP/S, Kacheri P/S, Kalosarich P/S, Napumpum P/S, Kanair P/S, Lookorok P/S, Maaru P/S, Lopuyo P/S, Nakwakwa P/S, Kokuwam P/S, Kalogyel P/S, Nakoreto P/S		(248)Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	(178)Teachers paid in all 16 govt aided schools at Rengen P/S, Losakucha P/S, Nakapelimoru P/S, LokitelaebuP/S, Kacheri P/S, Kalosarich P/S, Napumpum P/S, Kanair P/S, Lookorok P/S, Maaru P/S, Lopuyo P/S, Nakwakwa P/S, Kokuwam P/S, Kalogyel P/S, Nakoreto P/S

Vote:528 Kotido District

Quarter1

No. of qualified primary teachers	(248) Qualified primary teachers in 16 Government aided primary schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Kokuwam p/s, Kalogyel p/s Nakwak	(136) Qualified primary teachers in 16 Government aided Primary schools at RengenP/S,Losakuc ha P/S,NakapelimoruP/s,LokitelaebuP/S,kac heri P/S,Kalosarich P/s/Napumpum P/s,Kanair P/s.Lookorok P/S,Maaru P/S,Lopuyo P/s Nakwakwa P/s,Kokuwam P/S,Kalogyel P/S,Nakoreto P/S	(248)Qualified primary teachers in 16 Government aided primary schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Kokuwam p/s, Kalogyel p/s Nakwak	(136)Qualified primary teachers in 16 Government aided Primary schools at RengenP/S,Losakuc ha P/S,NakapelimoruP/s,LokitelaebuP/S,kac heri P/S,Kalosarich P/s/Napumpum P/S,Kanair P/s.Lookorok P/S,Maaru P/S,Lopuyo P/s Nakwakwa P/s,Kokuwam P/S,Kalogyel P/S,Nakoreto P/S
No. of pupils enrolled in UPE	(15000) Pupils enrolled in UPE schools	(10930) Pupils enrolled in UPE schools	(15000)Pupils enrolled in UPE schools	(10930)Pupils enrolled in UPE schools
No. of student drop-outs	(800) Student drop-outs in 16 primary schools.	(534) Student drop-outs in UPE Schools	(200)Student drop-outs in 16 primary schools.	(534)Student drop-outs in UPE Schools
No. of Students passing in grade one	(30) Pupil passing in grade one	() Students passing in grade one	(0)Pupil passing in grade one	()Students passing in grade one
No. of pupils sitting PLE	(480) Pupils sitting PLE in 16 primary schools.	() Pupils sitting PLE	(0)Pupils sitting PLE in 16 primary schools.	()Pupils sitting PLE in 16 primary schools
Non Standard Outputs:	1- UPE Capitation grant transferred to all UPE Schools	Transferring of Capitation Grants to UPE schools	1- UPE Capitation grant transferred to all UPE Schools	Capitation Grant Transferred to all UPE Schools
263367 Sector Conditional Grant (Non-Wage)	81,591	26,741	33 %	26,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,591	26,741	33 %	26,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,591	26,741	33 %	26,741
Reasons for over/under performance:	1- Funds were not availed promptly			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Classrooms constructed in UPE Schools (Lopuyo P/S, Kanair P/S	(0) classrooms constructed in UPE schools	(2)Classrooms constructed in UPE Schools (Lopuyo P/S, Kanair P/S	(0)classrooms constructed in UPE schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	201,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,500	0	0 %	0

Vote:528 Kotido District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Long procurement process					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(4) Latrine stances constructed (Nakwakwa P/S)	(0) Latrine stances constructed		(4) Latrine stances constructed (Nakwakwa P/S)	(0) Latrine stances constructed
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance: 1- Delayed procurement process					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	1- No Teachers house rehabilitated		Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	1- No Teachers house rehabilitated
281504 Monitoring, Supervision & Appraisal of capital works	2,738	0	0 %		0
312102 Residential Buildings	280,000	0	0 %		0
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,738	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	342,738	0	0 %		0
Reasons for over/under performance: 1- Delayed procurement process					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Supply of furniture to Lopuyo P/S	1- No Supply of furniture to schools done		Supply of furniture to Lopuyo P/S	1- No Supply of furniture to schools done
312203 Furniture & Fixtures	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	0	0 %		0

Vote:528 Kotido District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Delayed procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		1- Salaries were not paid to secondary school teachers		N/A	1- Salaries were not paid to secondary school teachers
211101 General Staff Salaries	374,610	0	0 %		0
Wage Rect:	374,610	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	374,610	0	0 %		0
Reasons for over/under performance: 1- Secondary teachers delayed to access to the payroll					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(900) Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	(900) Enrollment students in USE at Kacheri SS-600 students Nakapelimoru Army SS-300 students		(900)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	(900)students enrolled in USE at Kacheri SS-600 students Nakapelimoru Army SS-300 students
No. of teaching and non teaching staff paid	(45) Teaching and non teaching staff paid	(0) paying of teaching and non teaching staff		(45)Teaching and non teaching staff paid	(0)Teaching and non teaching staff paid
No. of students passing O level	(0) Students passing O level	(0) Student passing O Level		(0)Students passing O level	(0)Student passing O Level
No. of students sitting O level	(0) Students sitting O level at Kacheri sss, Nakapelimoru Army sss and Kotido Parents Advanced School.	(0) Students sitting O level		(0)Students sitting O level at Kacheri sss, Nakapelimoru Army sss and Kotido Parents Advanced School.	(0)Students sitting O level
Non Standard Outputs:	1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the district		1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the district
263367 Sector Conditional Grant (Non-Wage)	38,789	6,623	17 %		6,623

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,789	6,623	17 %	6,623
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,789	6,623	17 %	6,623

Reasons for over/under performance: 1- Long process for accessing funds

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers	1- No constructions done during the quarter	1. Girls dormitory constructed in Kacheri SS with 4 latrine stances, 5 bath room stances4 drying lines and 40 double deckers	1- No constructions done during the quarter
312102 Residential Buildings	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,000	0	0 %	0

Reasons for over/under performance: 1- Delayed procurement process

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Two blocks of two classrooms constructed and each furnished with furniture	1- No constructions done	1. One blocks of two classrooms constructed and each furnished with furniture	1- No constructions done
312101 Non-Residential Buildings	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance: 1- Delayed procurement process

Output : 078281 Administration block rehabilitation

N/A				
Non Standard Outputs:	1. Office block constructed in Kacheri SS and fully furnished with furniture	1- No constructions done	1. Office block constructed in Kacheri SS and fully furnished with furniture	1- No constructions done
312101 Non-Residential Buildings	140,000	0	0 %	0

Vote:528 Kotido District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,000	0	0 %	0

Reasons for over/under performance: 1- Delayed procurement process

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(0) Tertiary education Instructors paid salaries	(0)Tertiary education Instructors paid salaries	(0)Tertiary education Instructors paid salaries
No. of students in tertiary education	(550) Students in tertiary education at Kotido PTC- 300 students, Kotido Tech. Institute- 250 students	(324) students in tertiary education	(0)Tertiary education Instructors paid salaries	(324)Students in tertiary educations
Non Standard Outputs:	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	N/A	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	N/A
211101 General Staff Salaries	367,059	0	0 %	0

Wage Rect:	367,059	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	367,059	0	0 %	0

Reasons for over/under performance: 1- Delayed access to funds due to late warranting

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1- Capitation grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1- Capitation grants transferred to Kotido PTC and Kotido Technical Institute
263367 Sector Conditional Grant (Non-Wage)	255,970	85,637	33 %	85,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	85,637	33 %	85,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,970	85,637	33 %	85,637

Reasons for over/under performance: 1- Delayed disbursement of funds due to delayed warranting

Programme : 0784 Education & Sports Management and Inspection

Vote:528 Kotido District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1- Quality education standards maintained in schools 2- Schools and education institutions inspected		1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1- Quality education standards maintained in schools 2- Schools and education institutions inspected
227001 Travel inland	16,348	2,000	12 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,348	2,000	12 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,348	2,000	12 %		2,000
Reasons for over/under performance: 1- Inadequate transport to monitor all education institutions timely					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	1- All Secondary schools inspected and monitored	1- One Secondary school inspected and monitored		1- All Secondary schools inspected and monitored	1- One Secondary school inspected and monitored
227001 Travel inland	88,530	41,414	47 %		41,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	88,530	41,414	47 %		41,414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	88,530	41,414	47 %		41,414
Reasons for over/under performance: 1- The department has no operational vehicle					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	1- Sports and Co-curricular activities supported	1- No sports activities supported during the quarter		1- Sports and Co-curricular activities supported	1- No sports activities supported during the quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

Vote:528 Kotido District

Quarter1

227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: 1- The section was not allocated funds

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 4 Quarterly reports prepared and submitted 4. Four Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained	1- Salaries for 9 education staff paid 2- Schools Monitored and inspected 3- One quarterly report prepared	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 1 Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained	1- Salaries for 9 education staff paid 2- Schools Monitored and inspected 3- One quarterly report prepared
211101 General Staff Salaries	72,465	13,762	19 %	13,762
221002 Workshops and Seminars	10,000	3,769	38 %	3,769
221003 Staff Training	20,000	6,555	33 %	6,555
221009 Welfare and Entertainment	1,800	590	33 %	590
221011 Printing, Stationery, Photocopying and Binding	8,000	2,950	37 %	2,950
221012 Small Office Equipment	800	262	33 %	262
222001 Telecommunications	1,000	328	33 %	328
227001 Travel inland	63,305	5,358	8 %	5,358
227004 Fuel, Lubricants and Oils	14,146	4,636	33 %	4,636
Wage Rect:	72,465	13,762	19 %	13,762
Non Wage Rect:	119,051	24,448	21 %	24,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,516	38,210	20 %	38,210

Reasons for over/under performance: 1- Inadequate transport facilities to monitor all education institutions

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
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Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1- No activities implemented	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1- No activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	298,661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,633	0	0 %	0
Donor Dev:	294,028	0	0 %	0
Total:	298,661	0	0 %	0
Reasons for over/under performance: 1- Inaccessibility of funds due to IFMS related challenges				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- No assisstive devices procured	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- No assisstive devices procured
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: 1- The section was not allocated funds 2- No SNE school in the rural part off the District				
<i>Total For Education : Wage Rect:</i>	<i>2,117,521</i>	<i>333,023</i>	<i>16 %</i>	<i>333,023</i>
<i>Non-Wage Reccurent:</i>	<i>604,278</i>	<i>186,863</i>	<i>31 %</i>	<i>186,863</i>
<i>GoU Dev:</i>	<i>1,130,370</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,146,197</i>	<i>519,887</i>	<i>12.5 %</i>	<i>519,887</i>

Vote:528 Kotido District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. 197.1 Km of District Roads maintained 2. Wages for 1 Road Overseer	No activities implemented during Quarter One (Q1)		1. Recruitment of Road Gangs and Headmen 2. Payment of wages for Road Overseer	No activities implemented during Quarter One (Q1)
211103 Allowances	76,654	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,654	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,654	0	0 %		0
Reasons for over/under performance:	1. Delayed release of funds 2. Budget cuts during the quarter				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repairs of Road Equipment	No repairs done during the quarter		Road Equipment maintained and repaired	No repairs done during the quarter
228002 Maintenance - Vehicles	72,793	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,793	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,793	0	0 %		0
Reasons for over/under performance:	1. Delayed release of funds 2. Budget cuts during the quarter				
Output : 048108 Operation of District Roads Office					
N/A					

Quarter1

76

Vote:528 Kotido District

Quarter1

227004 Fuel, Lubricants and Oils	4,680	440	9 %	440
Wage Rect:	88,028	24,153	27 %	24,153
Non Wage Rect:	59,898	6,688	11 %	6,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,925	30,841	21 %	30,841

Reasons for over/under performance:

1. Delayed release of funds from the center
2. Challenge with migration from Tier 2 to Tier 1 in IFMS system

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties of Kacheri, Kotido, Nakapelimoru, Panyangara and Rengen	In Quarter One (Q1) of FY 2018/2019, funds totalling to UGX 19,478,684/= were transferred to the Lower Local Governments and with details as follows:- 1. Kacheri Sub-County received UGX 5,474,264/=	N/A	In Quarter One (Q1) of FY 2018/2019, funds totalling to UGX 19,478,684/= were transferred to the Lower Local Governments and with details as follows:- 1. Kacheri Sub-County received UGX 5,474,264/=
		2. Kotido Sub-County received UGX 1,520,264/=		2. Kotido Sub-County received UGX 1,520,264/=
		3. Nakapelimoru Sub-County received UGX 4,275,289/=		3. Nakapelimoru Sub-County received UGX 4,275,289/=
		4. Panyangara Sub-County received UGX 2,951,008/=		4. Panyangara Sub-County received UGX 2,951,008/=
		5. Rengen Sub-County received UGX 5,257,335/=		5. Rengen Sub-County received UGX 5,257,335/=
263104 Transfers to other govt. units (Current)	77,915	19,479	25 %	19,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,915	19,479	25 %	19,479
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,915	19,479	25 %	19,479

Reasons for over/under performance:

1. Delayed release of funds to the district
2. Budget cuts during the quarter

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(11.38) Km of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance	(4) Km of Lodele - Nakapelimoru road opened and Lodele river drift is under repair	(6.6)Km of Lodele - Nakapelimoru road maintained	(4)Km of Lodele - Nakapelimoru road opened and Lodele river drift is under repair
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Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1. Supervision and monitoring reports prepared and submitted 2. Completion of rolled over project of Lopworokocha - Rikitaie - Napumpum road	1. Supervision and monitoring done 2. Repair of Lodele river drift 3. Fuel for road works	1. Supervision and monitoring reports submitted 2. Completion report of drainage works on the rolled over road of Lopworokocha-Rikitaie-Napumpum road	1. Supervision and monitoring done 2. Repair of Lodele river drift 3. Fuel for road works
263367 Sector Conditional Grant (Non-Wage)	188,554	52,932	28 %	52,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,554	52,932	28 %	52,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,554	52,932	28 %	52,932
Reasons for over/under performance:	1. Delayed release of funds to the district 2. Budget cuts during the quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,028</i>	<i>24,153</i>	<i>27 %</i>	<i>24,153</i>
<i>Non-Wage Reccurent:</i>	<i>475,813</i>	<i>79,099</i>	<i>17 %</i>	<i>79,099</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,840</i>	<i>103,252</i>	<i>18.3 %</i>	<i>103,252</i>

Vote:528 Kotido District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
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. 4Quarterly reports prepared and submitted to council and line Ministries	Salaries for 5 staff paid(DWO, ADWO- water supply,Driver,BMT secretary		1. Salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary 2.Integrated District Rural Water Supply plan made. 3. 1 Quarterly report prepared and submitted to council and line Ministries	Salaries for 5 staff paid(DWO,ADWO- water supply,Driver,BMT secretary
211101 General Staff Salaries	34,113	13,247	39 %		13,247
227001 Travel inland	2,720	0	0 %		0
227004 Fuel, Lubricants and Oils	3,575	0	0 %		0
Wage Rect:	34,113	13,247	39 %		13,247
Non Wage Rect:	6,295	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,408	13,247	33 %		13,247
Reasons for over/under performance:	Delays in processing and accessing funds.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Supervision visits made to borehole drilling construction sites and borehole rehabilitation sites	(0) supervision visits made to boreholes drilling and rehabilitation sites		(0)Supervision visits made to borehole drilling construction sites and borehole rehabilitation sites	(0)supervision visits made to boreholes drilling and rehabilitation sites
No. of water points tested for quality	(20) Water points tested for quality at Nakapelimoru S/C- 4, Rengen S/C- 4, Kacheri S/C- 4, Panyangara S/C- 4, Kotido S/C- 4	(0) Water points tested for quality at Nakapelimoru S/C - 0,Rengen S/C- 0,Kacheri S/C- 0,Panyangara S/C- 0,Kotido S/c -0		(5)Water points tested for quality at Nakapelimoru S/C- 1, Rengen S/C- 1, Kacheri S/C- 1, Panyangara S/C- 1, Kotido S/C- 1	(0)Water points tested for quality at Nakapelimoru S/C - 0,Rengen S/C- 0,Kacheri S/C- 0,Panyangara S/C- 0,Kotido S/c -0
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	(0) District water and Saniation Coordination Commitee meeting held at the District H/Qtrs		(1)District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	(0)District water and Saniation Coordination Commitee meeting held at the District H/Qtrs

Vote:528 Kotido District

Quarter1

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information	(1) Mandatory Public notice Displayed with financial information	(1)Mandatory Public notices displayed with financial information	(1)Mandatory Public notice Displayed with financial information
No. of sources tested for water quality	(20) Sources tested for water quality at Nakapelimoru S/C- 4, Rengen S/C- 4, Kacheri S/C- 4, Panyangara S/C- 4, Kotido S/C- 4	(0) Water points tested for quality at Nakapelimoru S/C - 0,Rengen S/C- 0,Kacheri S/C- 0,Panyangara S/C- 0,Kotido S/c -0	(5)Sources tested for water quality at Nakapelimoru S/C- 1, Rengen S/C- 1, Kacheri S/C- 1, Panyangara S/C- 1, Kotido S/C- 1	(0)Water points tested for quality at Nakapelimoru S/C - 0,Rengen S/C- 0,Kacheri S/C- 0,Panyangara S/C- 0,Kotido S/c -0
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,206	0	0 %	0
227001 Travel inland	4,929	0	0 %	0
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,135	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,135	0	0 %	0
Reasons for over/under performance:	1- Delays in accessing funds			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(17) Water and Sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c, Kotido s/c.	(0) Water points tested for quality at Nakapelimoru S/C - 0,Rengen S/C- 0,Kacheri S/C- 0,Panyangara S/C- 0,Kotido S/c -0	(4)Water and Sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c, Kotido s/c.	(0)Water and Sanitation promotional events undertaken at panyangara S/C Nakapelimoru S/C,Rengen S/C,Kacheri S/C,Kotido S/C
No. of water user committees formed.	(17) Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C,Kacheri S/C	(0) Water user committees formed in Nakapelimor S/C, Panyangra S/C, Rengen S/C, Kotido S/C, Kacheri S/C	(4)water user committees formed in Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C,Kacheri S/C	(0)Water user committees formed in Nakapelimor S/C, Panyangra S/C, Rengen S/C, Kotido S/C, Kacheri S/C
No. of Water User Committee members trained	(27) Nakapelimoru S/C, Panyangara S/C, Rengen S/C,Kotido S/C, Kacheri S/C	(0) Water user committees trained in Nakapelimoru S/C, Panyangra S/C, Rengen S/C, Kotido S/C, Kacheri S/C	(27)Water User Committee members trained in Nakapelimoru S/C, Panyangara S/C, Rengen S/C,Kotido S/C, Kacheri S/C	(0)Water user committees trained in Nakapelimoru S/C, Panyangra S/C, Rengen S/C, Kotido S/C, Kacheri S/C
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy activity on promoting water, sanitation held at District HQtrs	(0) Advocacy activity on promoting water , sanitation held at District HQTrs	(0)Advocacy activity on promoting water, sanitation held at District HQtrs	(0)Advocacy activity on promoting water , Sanitation held at District HQTrs
Non Standard Outputs:	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	No activity done	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	No activity done

Vote:528 Kotido District**Quarter1**

211103 Allowances	9,476	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227004 Fuel, Lubricants and Oils	4,691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,967	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,967	0	0 %	0

Reasons for over/under performance: 1- Delays in accessing funds.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Water user committee and water boards establishment ant trainings,site visits,,supervion and monitoring, contracting	None	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting	None
281504 Monitoring, Supervision & Appraisal of capital works	2,350	0	0 %	0
312104 Other Structures	57,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,403	0	0 %	0
Donor Dev:	36,252	0	0 %	0
Total:	59,655	0	0 %	0

Reasons for over/under performance: Delay in accessing funds

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Payment of salaries for the contract staff-ADWO Hygiene and Sanitation and ADWO-Mobilisation	None	Payment of salaries for the contract staff-ADWO Hygiene and Sanitation and ADWO-Mobilisation	None
312101 Non-Residential Buildings	21,348	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,348	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,348	0	0 %	0

Vote:528 Kotido District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Non renewal of contracts for the contract staff					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	None		Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	None
312101 Non-Residential Buildings	32,428	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	32,428	0	0 %		0
Total:	32,428	0	0 %		0
Reasons for over/under performance: No release of funds by UNICEF					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes drilled at:Nakapelimoru S/C-potongor Parish-Kanair p/s (Kalekori).Panyangara S/c-Loletio parish-Longiopoo,Rikitae Parish-Nawiangimongin. Kamor Parish. Rengen S/c - Nakwakwa Parish-Kangolenyang, Kotido S/c Lokitelaebu Parish. - Kakweem.Kacheri S/c-Kacheri Parish-Lolelia,-,Losakucha Parsih-Kariamakour anachoto and 2 production boreholes at Rikitae Rural Growth Center	(0) Deep boreholes drilled		(0)Deep boreholes drilled	(0)Deep boreholes drilled

Vote:528 Kotido District

Quarter1

No. of deep boreholes rehabilitated	(24) Deep boreholes to be rehabilitated at :Nakapelimoru S/C-Watakau Parish-Kaileny (lomogol),Kitiroi,Kotido S/C,Kanawat Parish-tesio -nalogoi,Lokitelaebu Parish-Lokurukuroi,Rengen S/C-Lopuyo Parish-Nakalio,Nakwakwa Parish-Morueyoloit. Kacheri S/C Kacheri Parish-Nagera, Lokiding Parish Nangololangatuk.Panyangara S/C Rikita Parish Moruanadou- Under UNICEF.Namoruak uwan,Nadome,Kesimen, Nadome,Lokore,Looi,Kaolbur,Kawalapei ,Nasokodomoru,Lokatap,Kakuloi,Rikita ,Oyapuwa,Natir,Nasi nyon	(0) Deep boreholes rehabilitated	(0)Deep boreholes rehabilitated	(0)Deep boreholes rehabilitated
Non Standard Outputs:	1- Supervise and monitor drilling and rehabilitation of boreholes	None	1- Supervise and monitor drilling and rehabilitation of boreholes	None
312101 Non-Residential Buildings	343,681	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,325	0	0 %	0
Donor Dev:	70,356	0	0 %	0
Total:	343,681	0	0 %	0
Reasons for over/under performance: No works started as yet				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mini Piped water supply scheme designed at Napeikar or looho-lobanya	(0) Mini piped water supply scheme designed at Napeikar	(0)Mini Piped water supply scheme designed at Napeikar or looho-lobanya	(0)Mini piped water supply scheme designed at Napeikar
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) completion of Rehabilitation of Panyangara water supply scheme	(0) Completion of Rehabilitation of Panyangara water supply scheme	(0)completion of Rehabilitation of Panyangara water supply scheme	(0)Completion of Rehabilitation of Panyangara water supply scheme
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	19,540	0	0 %	0

Vote:528 Kotido District

Quarter1

312101 Non-Residential Buildings	16,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,190	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,190	0	0 %	0
Reasons for over/under performance: Works not started as yet- under procurement				
<i>Total For Water : Wage Rect:</i>	<i>34,113</i>	<i>13,247</i>	<i>39 %</i>	<i>13,247</i>
<i>Non-Wage Reccurent:</i>	<i>40,397</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>354,266</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>139,036</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>567,812</i>	<i>13,247</i>	<i>2.3 %</i>	<i>13,247</i>

Vote:528 Kotido District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 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; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 10 staff paid 2- 9 Departmental staff supervised, managed, guided, coordinated and appraised 3- Sector and departmental meetings held 4- Performance reports prepared and presented to District Council and other stakeholder		1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 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; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 10 staff paid 2- 9 Departmental staff supervised, managed, guided, coordinated and appraised 3- Sector and departmental meetings held 4- Performance reports prepared and presented to District Council and other stakeholder
211101 General Staff Salaries	164,910	33,371	20 %		33,371
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224004 Cleaning and Sanitation	160	0	0 %		0
227001 Travel inland	2,880	0	0 %		0
Wage Rect:	164,910	33,371	20 %		33,371
Non Wage Rect:	3,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,710	33,371	20 %		33,371
Reasons for over/under performance: 1- Inadequate transport facilities for the department.					
Output : 098303 Tree Planting and Afforestation					

Vote:528 Kotido District

Quarter1

Area (Ha) of trees established (planted and surviving)	(2) Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.	(0) Area (Ha) of trees planted.	(2)Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	(0) Area (Ha) of trees planted.
Number of people (Men and Women) participating in tree planting days	(100) People (civil servants, LCV, & LCIII Councilors) participating in tree planting days in Kotido District and Sub-counties HQtrs.	(83) 48 men & 35 women participated in tree planting days	(100)People (civil servants, LCV, & LCIII Councilors) participating in tree planting days in Kotido District and Sub-counties HQtrs.	(83)48 men & 35 women participated in tree planting days
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp. 2- Vegetation in traditional shrines (Akiriket) restored. 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted. 4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1- Trees planted at the district headquarters maintained 2- motor cycle repaired 3- Office equipment bought	1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1- Trees planted at the district headquarters maintained 2- motor cycle repaired 3- Office equipment bought
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
222001 Telecommunications	100	25	25 %	25
223001 Property Expenses	200	50	25 %	50
223006 Water	100	0	0 %	0
224006 Agricultural Supplies	500	0	0 %	0
227001 Travel inland	1,933	483	25 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,933	583	20 %	583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,933	583	20 %	583
Reasons for over/under performance:	1- Limited Support from key stakeholders 2- Increased charcoal 3- Prolonged drought that affected seedling performance.			

Vote:528 Kotido District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetlands demarcated and restored in new selected wetland in Kotido Municipality	(0) Area (Ha) of Wetlands demarcated and restored		(1)Wetland demarcated and restored in new selected wetland in Kotido Municipality	(0)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	1- Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara Subcounties	Data collected on Wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara Subcounties		Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties	Data collected on Wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara Subcounties
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	4,165	1,041	25 %		1,041
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,065	1,266	25 %		1,266
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,065	1,266	25 %		1,266
Reasons for over/under performance:	Delay in release of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:528 Kotido District

Quarter1

No. of monitoring and compliance surveys undertaken	(25) Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	(0) Monitoring and compliance surveys undertaken	(6)Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	(0)Monitoring and compliance surveys undertaken
Non Standard Outputs:	<p><p>1- Development Projects screened and reports produced;

2- Environmental Compliance Enforced;

3- Certification of all contract works for payments conducted;

4- Local Environment Committees at lower local governments formed and inducted
</p></p>	Screening of development nine projects in Rengen, Panyangara & Nakapelimoru Sub counties	1- Development Projects screened and reports produced; 2- Environmental Compliance Enforced; 3- Certification of all contract works for payments conducted; 4- Local Environment Committees at lower local governments formed and inducted	Screening of Nine development projects in Rengen, Panyangara & Nakapelimoru Sub counties
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,333	582	25 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,933	582	20 %	582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,933	582	20 %	582
Reasons for over/under performance:	Delayed release of finances			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:528 Kotido District

Quarter1

No. of new land disputes settled within FY	(1) 1. Title for the District HQtrs processed;; 2. Kotido Sub-county HQtrs surveyed and deed plans processed;	()	(1)1. Title for the District HQtrs processed;	()
Non Standard Outputs:	1- Management of land records & information coordinated, monitored, & evaluated. 2- Boundaries of local government lands opened. 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	Deed plans for District headquarters processed from Ministry of Lands Housing and Urban Development	1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	Deed plans for District headquarters processed from Ministry of Lands Housing and Urban Development
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,756	389	14 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	389	10 %	389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,706	389	10 %	389
Reasons for over/under performance:	Delayed release of funds			

Output : 098311 Infrastruture Planning

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		<p>1- Initiated drawing of site plan for Proposed Panyangara Seed School</p> <p>2- Bought Office Stationary</p>	<p>1- Site plans for buildings and development application approval processed;</p> <p>2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;</p> <p>3- Stakeholders on physical planning matters sensitized.</p>	<p>1- Initiated drawing of site plan for Proposed Panyangara Seed School</p> <p>2- Bought Office Stationary</p>
221011 Printing, Stationery, Photocopying and Binding	300	164	55 %	164
222001 Telecommunications	100	300	300 %	300
227001 Travel inland	1,228	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	464	29 %	464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,628	464	29 %	464
Reasons for over/under performance:		Inadequate knowledge of the Planning Software Delayed access to funds		
Total For Natural Resources : Wage Rect:	164,910	33,371	20 %	33,371
Non-Wage Reccurent:	20,065	3,284	16 %	3,284
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,975	36,655	19.8 %	36,655

Vote:528 Kotido District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.Staff salaries paid. 2. Fuels, Lubricants and oils procured. 3. Welfare support provided. 4. Inland travels facilitated. 5.Operations and maintenance done. 6. Communication facilitated. 7.Communities mobilised in 5 sub counties and Town Councils.	11 staffs paid, welfare provided to 6 staffs, one official travel facilitated.		1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycle s done. 6. Communication facilitated.	1. 11 staffs paid their quarterly salaries. 2. Welfare items purchased. 3. One travel facilitated
211101 General Staff Salaries	128,183	25,545	20 %		25,545
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	861	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	3,200	800	25 %		800
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	128,183	25,545	20 %		25,545
Non Wage Rect:	11,861	1,100	9 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,044	26,645	19 %		26,645
Reasons for over/under performance:	1. Late release of funds. 2. Difficulty in accessing fuel due to IFMS system challenges.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(200) FAL Learners trained in five sub counties of Kotido		(75)FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(200)FAL Learners trained in five sub counties of Kotido

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		 Functional Adult Literacy Instructors paid their Quarterly allowances. Quarterly Monitoring done. Assorted Stationery purchased. Fuel and Lubricants purchased. Bi-Annual review meetings held. Communication done. Operation and maintenance done. 	200 FAL learners trained, 10 FAL Instructors paid, One Review meeting held with FAL Instructors and supervisors.	1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances. 2. Four Quarterly Monitoring done. 3. Assorted Stationery purchased. 4. Fuel and Lubricants purchased. 5. Bi-Annual review meetings held. 6. Communication done. 7. Operation and maintenance done.	1. 200, FAL learners enrolled on level one FAL Class. 2. FAL review meeting held with 10 FAL Instructors and 4 Supervisors. 3. 10 FAL Instructors paid their quarterly allowances. 4. Assorted stationery procured.
211103	Allowances	1,600	400	25 %	400
221002	Workshops and Seminars	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	400	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	1,600	0	0 %	0
228002	Maintenance - Vehicles	1,200	300	25 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,500	15 %	1,500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	1,500	15 %	1,500
Reasons for over/under performance:		Inadequate funding to various planned activities.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1. Community Development Officers mentored on gender and equity budgeting.	Sectoral plan integrated in DDP	1. Gender issues integrated in District development Plan and sub county development.	1. Gender focal person identified and integrated Gender issues in district development plan.
221002	Workshops and Seminars	2,000	500	25 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	500	25 %	500

Vote:528 Kotido District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(36) Children cases followed up, handled and settled at district and sub county level.	(11) Children cases followed up in the District		(9)Children cases followed, handled and settled at district and sub county level.	(11)Children cases followed up in the District
Non Standard Outputs:	1. Child protection cases followed up and settled at district level. 	1. 11 Children cases followed up.		1. Child protection cases handled, settled and followed up at district and sub county levels.	1. 11 follow up activities done.
227001 Travel inland	1,302	130	10 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,302	130	10 %		130
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,302	130	10 %		130
Reasons for over/under performance: Inadequate funding to child protection activities					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(60) 1-District Youth Council mobilized at District level.	(75) District Youth Council mobilised and youth projects funded at District level.		(15)1-District Youth Council mobilized and youth projects funded at District level.	(75)District Youth Council mobilised and youth projects funded at District level.
Non Standard Outputs:	Sixty youth Projects mobilized at sub county level.Small office equipment purchased.Assorted stationery procured.Fuels and Lubricants procured.Quarterly DYC meeting conducted.Communication made.Monitoring and supervision of projects done.Youth leaders oriented on group dynamics. 	One review meeting with DYC held, 75 group projects mobilised.		1. Sixty Youth Projects mobilized, appraised and approved at sub county level. 2. Small office equipment purchased. 3. Assorted stationery procured. 4. Fuels and Lubricants procured. 5. Quarterly District youth Council review meeting held. 6. Communication made.	1. 9 youth Council members held a quarterly review meeting. 2. 75 youth projects mobilised appraised and approved by DTPC.

Vote:528 Kotido District

Quarter1

221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	22,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,706	399	5 %	399
282101 Donations	535,489	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	575,395	1,399	0 %	1,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	575,395	1,399	0 %	1,399

Reasons for over/under performance: 1. Late release of project and operation funds for YLP.
2. Inadequate funds to DYC activities.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) 1-Assorted assistive aids devices supplied to disable and elderly	(1) District Disability Council supported at district level.	(1)1-Assorted assistive aids devices supplied to disable and elderly.	(1)District Disability Council supported at district level.
Non Standard Outputs:	<p></p> <p><p>1. Quarterly District Disability Council meetings held.
</p> <p>2. Quarterly Older persons council meetings held.
</p> <p>3. Official travels facilitated.
</p> <p>4. Six Disability groups mobilized and funded.
</p> <p>5. Monitoring of projects done.</p></p> <p></p>	9 Disabled persons held a meeting at district level.	1. District Disability quarterly meeting held. 2. Quarterly OPC meeting held 3. One Disability group funded.	1. 9 District Disability Members supported at district level.

221002 Workshops and Seminars	5,700	1,425	25 %	1,425
227001 Travel inland	1,000	250	25 %	250
282101 Donations	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	1,675	15 %	1,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,200	1,675	15 %	1,675

Reasons for over/under performance: Inadequate facilitation to disability activities.

Output : 108111 Culture mainstreaming

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:		 Cultural activities promoted at District level and Regional level. 	10 officers participate in Karamoja cultural day in Kaabong	Kotido team supported to participate in Karamoja Cultural day in Kaabong.	1. 10 officers facilitated to participate in Karamoja cultural day in Kaabong
227001	Travel inland	1,600	400	25 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	400	25 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	400	25 %	400
Reasons for over/under performance:		Nil			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1. Sixteen work based inspections done.	Inspection done in three Institutions.	1. Four work based inspections done.	1. 3 Institutions inspected.
221002	Workshops and Seminars	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Inadequate facilitation to the planned activities.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		 20 Labour dispute cases resolved at District level. 	2 Labour cases followed up.	1. Labour dispute cases resolved at District level.	2 Labour cases followed up
221002	Workshops and Seminars	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	200	25 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	200	25 %	200
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(40) District Women councils supported at district level	(8) Women councils supported	(10)District Women councils supported at district level	(8)Women councils supported

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	<div> Assorted stationery procured. Forty women groups mobilised to benefit from Uganda women Entrepreneurship program. Women Leaders trained on project management and group dynamics. Project Motorcycle maintained. Communication made. Women Projects appraised, approved and forwarded to MGLSD for funding. </div>	1-Assorted stationery procured	1. Assorted stationery procured. 2. Forty UWEP projects mobilised. 3. Project Motorcycle maintained. 4. Communication made.	1-Assorted stationery procured
221002 Workshops and Seminars	3,998	990	25 %	990
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,474	0	0 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
282101 Donations	295,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,076	990	0 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,076	990	0 %	990
Reasons for over/under performance:	1- Huge Community Based Services structures compared to the meagre resources 2- Illiteracy of the women groups			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	<div> Community projects monitored by Community Development officers in 5 S/Cs and 2 TCs. </div>	217 VSLA groups mapped in 7 Administrative Units.	1. Community projects monitored by CDOs in five sub counties and two Town councils.	7 Community Development Officers facilitated to collect data on VSLA activities in five sub counties and 2 Town Councils

Vote:528 Kotido District

Quarter1

263367 Sector Conditional Grant (Non-Wage)	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: Inadequate funding to fully facilitate community development workers

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.	Planned renovation still underway	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.	Planned renovation underway
281504 Monitoring, Supervision & Appraisal of capital works	129,428	0	0 %	0
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	129,428	0	0 %	0
Total:	169,428	0	0 %	0
Reasons for over/under performance: Money for renovation is released in four installments which is meager to support mega construction works.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>128,183</i>	<i>25,545</i>	<i>20 %</i>	<i>25,545</i>
<i>Non-Wage Reccurent:</i>	<i>946,234</i>	<i>10,144</i>	<i>1 %</i>	<i>10,144</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>129,428</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,243,845</i>	<i>35,689</i>	<i>2.9 %</i>	<i>35,689</i>

Vote:528 Kotido District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries of 5 staff paid 2. Periodic reports prepared and submitted 3. Internal assessment conducted 4. National assessment coordinated <div> 5. Budget conference conducted, BFP prepared</div> <div>6. One Laptop-computer procured for Chief Finance Office</div> <div>7. One projector procured</div> <div>8. One internet router procured </div>			1.Salaries paid for three months 2. Quarter 1 reports prepared and submitted 3. Internal assessment conducted and report submitted to the relevant stakeholders 4. Laptop computer, Projector and internet router procured	1. Paying staff salary for three months 2. preparing and submitting quarter 1 reports 3. conducting internal assessment and submitting report to the relevant stakeholders
221101 General Staff Salaries	66,987	8,704	13 %		8,704
221009 Welfare and Entertainment	409	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	220	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	4,000	470	12 %		470
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	66,987	8,704	13 %		8,704
Non Wage Rect:	8,029	470	6 %		470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,015	9,174	12 %		9,174
Reasons for over/under performance: Shortfall in revenue received due to poor local revenue collection, while purchase of laptop, projector and internet router are awaiting for additional release from DDEG.					

Vote:528 Kotido District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(4) Qualified staff in the unit		(4)Qualified staff in the unit	(4)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced.	(3) Sets of minutes of TPC meetings produced		(3)Minutes of TPC meetings produced.	(3)Sets of minutes of TPC meetings produced
Non Standard Outputs:	N/A	N/A		N/A	NA
221002 Workshops and Seminars	5,000	0	0 %		0
221009 Welfare and Entertainment	1,006	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,006	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,006	0	0 %		0
Reasons for over/under performance: 1- There were no funds allocated to the department for planning					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1. District database updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated	1. Submitting district data to UBOS for validation 2. Preparing District Statistical Abstract		1.District database updated 2.District database submitted to UBOS for validation	1. Submitting district data to UBOS for validation 2. Preparing District Statistical Abstract
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	3,500	820	23 %		820
227004 Fuel, Lubricants and Oils	1,000	305	31 %		305
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
228004 Maintenance – Other	143	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,343	1,125	18 %		1,125
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,343	1,125	18 %		1,125
Reasons for over/under performance: Shortfall in revenue received due to poor local revenue collection.					
Output : 138304 Demographic data collection					
N/A					

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1. Refresher training on the management of PBS conducted	1. Conducting refresher training on PBS management	1. Refresher training conducted on the management of PBS	1. Conducting refresher training on PBS management
	2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development.	2. Submitting PBS quarterly report to the Ministry of Finance Planning and Economic Development.	2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development	2. Submitting PBS quarterly report to the Ministry of Finance Planning and Economic Development.
221009 Welfare and Entertainment	2,178	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	5,000	950	19 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,178	950	8 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,178	950	8 %	950

Reasons for over/under performance: 1- Shortfall in revenue received due to poor local revenue collection.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1. District database protected with computer anti-virus	1. Procuring airtime for modem.	1.Computer anti-virus procured for protecting the district database	1. Procuring airtime for modem.
	2. Airtime for the modem procured		2.Airtime for the modem procured	
	3. Airtime for official communication procured		3.Office computers serviced	
	4. Office computers maintained			
222001 Telecommunications	400	100	25 %	100
222003 Information and communications technology (ICT)	401	0	0 %	0
228004 Maintenance – Other	535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,336	100	7 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,336	100	7 %	100

Reasons for over/under performance: 1- Shortfall in revenue received due to poor local revenue collection and hence failure to procure computer anti-virus as well as not servicing office computer. This is likely to inefficiency in information management.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1 Office Laptop, 1 Office projector, and 1 internet router procured. DDEG project activities monitored. Workshops and seminars conducted and reports produced	1- No procurement took place	1- No procurement took place	
281504 Monitoring, Supervision & Appraisal of capital works	42,389	0	0 %	0
312213 ICT Equipment	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,689	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Total:	48,689	0	0 %	0
Reasons for over/under performance:	1- There was delayed procurement process 2- Delayed access to funds			
Total For Planning : Wage Rect:	66,987	8,704	13 %	8,704
Non-Wage Reccurent:	32,892	2,645	8 %	2,645
GoU Dev:	38,689	0	0 %	0
Donor Dev:	10,000	0	0 %	0
Grand Total:	148,567	11,349	7.6 %	11,349

Vote:528 Kotido District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.salaries for 04 staff paid. 2 internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3 workshops and meetings attended. 4 Local Government internal association workshops attended. 5 National Budget consultative workshops attended. 6 quarterly progress report prepared and submitted.	1- Salaries for 4 staff paid 2- Internal Audit reports management letters responded 3- Workshops and meetings attended 4- Quarterly progress reports prepared and submitted		1. Salaries for 04 staff paid. 2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3 workshops and meetings attended. 4. Local Government internal association workshops attended. 5 National Budget consultative workshops attended. 6. quarterly progress report prepared and submitted.	1- Salaries for 4 staff paid 2- Internal Audit reports management letters responded 3- Workshops and meetings attended 4- Quarterly progress reports prepared and submitted
211101 General Staff Salaries	42,112	8,163	19 %		8,163
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,000	480	12 %		480
227004 Fuel, Lubricants and Oils	1,991	520	26 %		520
Wage Rect:	42,112	8,163	19 %		8,163
Non Wage Rect:	6,991	1,250	18 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,102	9,413	19 %		9,413
Reasons for over/under performance:	1- Inadequate transport facilities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) No of internal departments Audits	(24) Internal Department Audits		(60)Internal departments Audits	(24)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(28/7/2018) Date of submitting quarterly internal audit reports	(31/10/2018) Date of submitting Quarterly Internal Audit Reports		(2018-10-31)Date of submitting quarterly internal audit reports	(2018-10-31)Date of submitting Quarterly Internal Audit Reports

Vote:528 Kotido District

Quarter1

Non Standard Outputs:	1) 52 Top management Meetings attended. 2) 12 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies	1- Top management meetings attended 2- 3 DTPC meetings attended	1) 13 Top management Meetings attended. 2) 3 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies for on ward actions	1- Top management meetings attended 2- 3 DTPC meetings attended
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	855	17 %	855
227004 Fuel, Lubricants and Oils	1,640	395	24 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	1,250	14 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,640	1,250	14 %	1,250
Reasons for over/under performance:	1- No local revenue was received by the department 2- No vehicle to conduct verification of projects			
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,112</i>	<i>8,163</i>	<i>19 %</i>	<i>8,163</i>
<i>Non-Wage Reccurent:</i>	<i>15,631</i>	<i>2,500</i>	<i>16 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,742</i>	<i>10,663</i>	<i>18.5 %</i>	<i>10,663</i>

Vote:528 Kotido District

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Sub County				2,261,496	17,384
Sector : Agriculture				35,580	0
<i>Programme : District Production Services</i>				35,580	0
Capital Purchases					
<i>Output : Administrative Capital</i>				35,580	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Rural Kotido DLG HQs	Sector Development Grant		19,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Kotido Rural Kotido DLG HQs	Sector Development Grant		16,580	0
Sector : Works and Transport				6,083	1,521
<i>Programme : District, Urban and Community Access Roads</i>				6,083	1,521
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,083	1,521
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		6,083	1,521
Sector : Education				417,781	2,556
<i>Programme : Pre-Primary and Primary Education</i>				119,121	2,556
Higher LG Services					
<i>Output : Primary Teaching Services</i>				111,322	0
Item : 211101 General Staff Salaries					
-	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Wage)		111,322	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				7,799	2,556
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)		7,799	2,556
<i>Programme : Education & Sports Management and Inspection</i>				298,661	0
Capital Purchases					
<i>Output : Administrative Capital</i>				298,661	0

Vote:528 Kotido District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido Rural All Schools and Project sites	Sector Development , Grant	4,633	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido Rural Kotido DLG	Donor Funding ,	102,028	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Rural Kotido DLG	Donor Funding	192,000	0
Sector : Health			1,587,197	13,307
Programme : Primary Healthcare			254,335	13,307
Higher LG Services				
Output : District healthcare management services			192,718	0
Item : 211101 General Staff Salaries				
Lokitelaebu HC III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Wage)	192,718	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			45,599	11,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Kanawat Kanawat HC III	Sector Conditional Grant (Non-Wage)	22,800	5,700
LOSILANG HEALTH CENTRE II	Losilang Losilang HC II	Sector Conditional Grant (Non-Wage)	22,800	5,700
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	1,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKITAELEBU HEALTH CENTRE III	Lokitelaebu Lokitelaebu HC III	Sector Conditional Grant (Non-Wage)	16,018	1,907
Programme : Health Management and Supervision			1,332,862	0
Capital Purchases				
Output : Administrative Capital			1,332,862	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Rural All Villages	Donor Funding	1,332,862	0
Sector : Water and Environment			101,731	0
Programme : Rural Water Supply and Sanitation			101,731	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,731	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kotido Rural All Sub Counties	Donor Funding ,,,,,	70,356	0

Vote:528 Kotido District

Quarter1

Building Construction - Boreholes-208	Lokitelaebu Kakweem	Sector Development ,,,,, Grant	23,263	0
Building Construction - Boreholes-208	Lokitelaebu Lokurukuroi	Sector Development ,,,,, Grant	2,750	0
Building Construction - Boreholes-208	Kanawat Natabaebur	Sector Development ,,,,, Grant	1,081	0
Building Construction - Boreholes-208	Losilang Natabaebur	Sector Development ,,,,, Grant	1,081	0
Building Construction - Boreholes-208	Kanawat Tesio-Naligoi	Sector Development ,,,,, Grant	3,200	0
Sector : Social Development			40,000	0
Programme : Community Mobilisation and Empowerment			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kotido Rural Old shops	District Discretionary Development Equalization Grant	40,000	0
Sector : Public Sector Management			6,300	0
Programme : Local Government Planning Services			6,300	0
Capital Purchases				
Output : Administrative Capital			6,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	3,000	0
ICT - Modems and Routers-804	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	500	0
ICT - Projectors-824	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	2,800	0
Sector : Accountability			66,823	0
Programme : Financial Management and Accountability(LG)			66,823	0
Capital Purchases				
Output : Administrative Capital			66,823	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kotido Rural Kotido Town (3rd Commercial Building)	District Discretionary Development Equalization Grant	58,000	0

Vote:528 Kotido District

Quarter1

Building Construction - Contractor-216	Kotido Rural Kotido Town (Central Store)	District Discretionary Development Equalization Grant	8,823	0
LCIII : Nakapelimoru			1,024,541	52,607
Sector : Agriculture			30,000	0
<i>Programme : District Production Services</i>			30,000	0
Capital Purchases				
<i>Output : Cattle dip construction</i>			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Watakau NASINYON	Sector Development Grant	30,000	0
Sector : Works and Transport			161,796	45,767
<i>Programme : District, Urban and Community Access Roads</i>			161,796	45,767
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,101	4,275
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	17,101	4,275
<i>Output : District Roads Maintenance (URF)</i>			144,694	41,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Potongor Lodele - Nakapelimoru road (6.6Km)	Other Transfers from Central Government	83,918	41,492
Kotido District Local Government	Potongor Potongor - Nakapelimoru road (4.78Km)	Other Transfers from Central Government	60,777	41,492
Sector : Education			496,215	3,979
<i>Programme : Pre-Primary and Primary Education</i>			496,215	3,979
Higher LG Services				
<i>Output : Primary Teaching Services</i>			284,074	0
Item : 211101 General Staff Salaries				
-	Potongor Kanair P/S	Sector Conditional Grant (Wage)	96,132	0
-	Lokorok Lookorok P/S	Sector Conditional Grant (Wage)	83,912	0
-	Watakau Nakapelimoru P/S	Sector Conditional Grant (Wage)	104,030	0
Lower Local Services				

Vote:528 Kotido District**Quarter1**

Output : Primary Schools Services UPE (LLS)			12,141	3,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAIR P.S -CLOSED	Potongor Kanair	Sector Conditional Grant (Non-Wage)	3,322	1,089
LOOKOROK P.S	Lokorok Lookorok	Sector Conditional Grant (Non-Wage)	2,421	793
NAKAPELIMORU P.S.	Watakau Watakau	Sector Conditional Grant (Non-Wage)	6,398	2,097
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Completion of 2-Classroom block at Kanair	Potongor Kanair P/S	District Discretionary Development Equalization Grant	60,000	0
Output : Teacher house construction and rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lookorok Lookorok P/S	Sector Development Grant	140,000	0
Sector : Health			248,782	2,860
Programme : Primary Healthcare			248,782	2,860
Higher LG Services				
Output : District healthcare management services			232,764	0
Item : 211101 General Staff Salaries				
Lookorok HC II	Lookorok Lookorok HC II	Sector Conditional Grant (Wage)	35,817	0
Nakapelimoru HC III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Wage)	196,947	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	2,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokorok HC II	Lookorok Lokrok HC II	Sector Conditional Grant (Non-Wage)	0	953
NAKAPELIMORU HEALTH CENTRE III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Non-Wage)	16,018	1,907
Sector : Water and Environment			87,749	0
Programme : Rural Water Supply and Sanitation			87,749	0
Capital Purchases				
Output : Administrative Capital			57,305	0

Vote:528 Kotido District

Quarter1

Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Watakau Masula	Donor Funding ,	36,252	0
Construction Services - Operational Activities -404	Lookorok Oyapuwa	Transitional Development Grant ,	21,053	0
Output : Borehole drilling and rehabilitation			30,444	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Watakau Kaileny-Lomogol	Sector Development Grant ,,,	3,250	0
Building Construction - Boreholes-208	Potongor Kanair	Sector Development Grant ,,,	23,263	0
Building Construction - Boreholes-208	Watakau Kitiroi	Sector Development Grant ,,,	2,850	0
Building Construction - Boreholes-208	Lookorok Namukur	Sector Development Grant ,,,	1,081	0
LCIII : Kacheri			1,689,723	18,396
Sector : Works and Transport			21,897	5,474
Programme : District, Urban and Community Access Roads			21,897	5,474
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,897	5,474
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri	Other Transfers from Central Government	21,897	5,474
Sector : Education			1,229,180	6,404
Programme : Pre-Primary and Primary Education			292,276	6,404
Higher LG Services				
Output : Primary Teaching Services			272,737	0
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri P/S	Sector Conditional Grant (Wage) ,,	98,596	0
-	Lokiding Lokiding P/S	Sector Conditional Grant (Wage) ,,	93,075	0
-	Losakucha Losakucha P/S	Sector Conditional Grant (Wage) ,,	81,066	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,539	6,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI P.S.	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	6,213	2,036
LOKIDING P.S.	Lokiding Lokiding	Sector Conditional Grant (Non-Wage)	7,050	2,311

Vote:528 Kotido District

Quarter1

LOSAKUCA P.S.	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	6,277	2,057
Programme : Secondary Education			936,904	0
Higher LG Services				
Output : Secondary Teaching Services			374,610	0
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri SS	Sector Conditional Grant (Wage)	374,610	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,294	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI SSS	Kacheri	Sector Conditional Grant (Non-Wage)	12,294	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Kacheri Kacheri SS Dormitory	Sector Development Grant	170,000	0
Output : Secondary School Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Classroom construction)	Sector Development Grant	240,000	0
Output : Administration block rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Office block with furniture)	Sector Development Grant	140,000	0
Sector : Health			313,178	4,767
Programme : Primary Healthcare			313,178	4,767
Higher LG Services				
Output : District healthcare management services			259,954	0
Item : 211101 General Staff Salaries				
Kacheri HC III	Kacheri Kacheri HC III	Sector Conditional Grant (Wage)	200,616	0
Apalopama HC II	Losakucha Lobanya	Sector Conditional Grant (Wage)	6,616	0
Lokiding HC II	Lokiding Lokiding HC II	Sector Conditional Grant (Wage)	23,945	0

Vote:528 Kotido District

Quarter1

Losakucha HC II	Losakucha Losakucha	Sector Conditional Grant (Wage)	28,778	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	4,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopama HC II	Kacheri Apalopama HC II	Sector Conditional Grant (Non-Wage)	0	953
KACHERI HEALTH CENTRE III	Kacheri Kacheri HC III	Sector Conditional Grant (Non-Wage)	16,018	1,907
Lokiding HC II	Kacheri Lokiding HC II	Sector Conditional Grant (Non-Wage)	0	953
Losakucha HC II	Kacheri Losakucha HC II	Sector Conditional Grant (Non-Wage)	0	953
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			37,206	0
Item : 312101 Non-Residential Buildings				
Completion of OPD at Losakucha HC II	Losakucha Losakucha	District Discretionary Development Equalization Grant	37,206	0
Sector : Water and Environment			76,078	0
Programme : Rural Water Supply and Sanitation			76,078	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,538	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri :Lolelia	Sector Development ,,,,, Grant	23,263	0
Building Construction - Boreholes-208	Losakucha kariamakour anachoto	Sector Development ,,,,, Grant	23,263	0
Building Construction - Boreholes-208	Losakucha Loocho-Lobanya	Sector Development ,,,,, Grant	1,081	0
Building Construction - Boreholes-208	Kacheri Nagera	Sector Development ,,,,, Grant	4,600	0
Building Construction - Boreholes-208	Lokiding Nangololangatuk	Sector Development ,,,,, Grant	3,250	0
Building Construction - Boreholes-208	Losakucha Napeikar	Sector Development ,,,,, Grant	1,081	0
Output : Construction of piped water supply system			19,540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Losakucha Napeikar	Sector Development Grant	19,540	0
Sector : Social Development			7,000	1,750
Programme : Community Mobilisation and Empowerment			7,000	1,750

Vote:528 Kotido District

Quarter1

Lower Local Services			
Output : Community Development Services for LLGs (LLS)		7,000	1,750
Item : 263367 Sector Conditional Grant (Non-Wage)			
Transfer to LLG CDOs	Kacheri 5 Sub Counties	Sector Conditional Grant (Non-Wage)	7,000 1,750
Sector : Public Sector Management		42,389	0
Programme : Local Government Planning Services		42,389	0
Capital Purchases			
Output : Administrative Capital		42,389	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri aAll	District Discretionary Development Equalization Grant	32,389 0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All	Donor Funding	10,000 0
LCIII : Rengen		1,141,535	17,953
Sector : Works and Transport		21,029	5,257
Programme : District, Urban and Community Access Roads		21,029	5,257
Lower Local Services			
Output : Community Access Road Maintenance (LLS)		21,029	5,257
Item : 263104 Transfers to other govt. units (Current)			
Rengen Sub-County	Lokadeli Rengen	Other Transfers from Central Government	21,029 5,257
Sector : Education		827,809	8,882
Programme : Pre-Primary and Primary Education		827,809	8,882
Higher LG Services			
Output : Primary Teaching Services		454,970	0
Item : 211101 General Staff Salaries			
-	Lopuyo Lopuyo P/S	Sector Conditional Grant (Wage)	108,352 0
-	Nakwakwa Maaru P/S	Sector Conditional Grant (Wage)	89,509 0
-	Nakwakwa Nakoreto P/S	Sector Conditional Grant (Wage)	70,584 0
-	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Wage)	80,651 0
-	Lokadeli Rengen P/S	Sector Conditional Grant (Wage)	105,874 0

Vote:528 Kotido District

Quarter1

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,102	8,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	5,295	1,735
MAARU P.S	Nakwakwa Maaru	Sector Conditional Grant (Non-Wage)	4,409	1,445
NAKORETO P.S	Nakwakwa Nakoreto	Sector Conditional Grant (Non-Wage)	6,366	2,086
NAKWAKWA P.S.	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	4,482	1,468
RENGEN P.S.	Lokadeli Rengen	Sector Conditional Grant (Non-Wage)	6,551	2,147
Capital Purchases				
Output : Classroom construction and rehabilitation			141,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lopuyo Lopuyo P/S - 2- Classroom block with furniture	Sector Development Grant	141,500	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakwakwa Nakwakwa P/S - One 5 Stance	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			172,738	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lokadeli All Education Projects	District Discretionary Development Equalization Grant	2,738	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakwakwa Nakoreto P/S	Sector Development Grant	140,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakwakwa Nakoreto PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	0
Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lopuyo Lopuyo P/S	Sector Development Grant	6,500	0
Sector : Health			258,390	3,814

Vote:528 Kotido District

Quarter1

Programme : Primary Healthcare			258,390	3,814
Higher LG Services				
Output : District healthcare management services			242,372	0
Item : 211101 General Staff Salaries				
Rengen HC III	Lokadeli	Sector Conditional	163,651	0
	Lokadeli	Grant (Wage)		
Lopuyo HC II	Lopuyo	Sector Conditional	43,194	0
	Lopuyo	Grant (Wage)		
Nakwakwa HC II	Nakwakwa	Sector Conditional	35,527	0
	Nakwakwa	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	3,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopuyo HC II	Lopuyo	Sector Conditional	0	953
	Lopuyo HC II	Grant (Non-Wage)		
Nakwakwa HC II	Nakwakwa	Sector Conditional	0	953
	Nakwakwa	Grant (Non-Wage)		
RENGEN HEALTH CENTRE III	Lokadeli	Sector Conditional	16,018	1,907
	Rengen HC III	Grant (Non-Wage)		
Sector : Water and Environment			34,306	0
Programme : Rural Water Supply and Sanitation			34,306	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,306	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakwakwa	Sector Development ,,,,,	23,263	0
	Kangolenyang	Grant		
Building Construction - Boreholes-208	Lokadeli	Sector Development ,,,,,	1,081	0
	Katukenyang valley tank	Grant		
Building Construction - Boreholes-208	Nakwakwa	Sector Development ,,,,,	1,081	0
	Loororio	Grant		
Building Construction - Boreholes-208	Nakwakwa	Sector Development ,,,,,	3,600	0
	Morueyeloit	Grant		
Building Construction - Boreholes-208	Nakwakwa	Sector Development ,,,,,	1,081	0
	Naitai	Grant		
Building Construction - Boreholes-208	Lopuyo	Sector Development ,,,,,	4,200	0
	Nakalio	Grant		
LCIII : Panyangara			873,453	25,985
Sector : Works and Transport			55,664	14,391
Programme : District, Urban and Community Access Roads			55,664	14,391
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,804	2,951

Vote:528 Kotido District

Quarter1

Item : 263104 Transfers to other govt. units (Current)				
Panyangara Sub-County	Loletio Loletio	Other Transfers from Central Government	11,804	2,951
Output : District Roads Maintenance (URF)			43,860	11,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Rikita Lopworokocha- Rikita-Napumpum road	Other Transfers from Central Government	11,440	11,440
Kotido District Local Government	Loletio Lopworokocha- Rikita-Napumpum road fuel	Other Transfers from Central Government	32,420	11,440
Sector : Education			225,294	4,919
Programme : Pre-Primary and Primary Education			225,294	4,919
Higher LG Services				
Output : Primary Teaching Services			180,285	0
Item : 211101 General Staff Salaries				
-	Rikita Kalosarich P/S	Sector Conditional Grant (Wage)	85,994	0
-	Loposa Napumpum P/S	Sector Conditional Grant (Wage)	94,291	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,009	4,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAPUMPUM P.S	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	8,741	2,865
KALOSARICH P.S.	Rikita Rikita	Sector Conditional Grant (Non-Wage)	6,269	2,055
Capital Purchases				
Output : Teacher house construction and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loposa Napumpum PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	0
Sector : Health			438,970	6,674
Programme : Primary Healthcare			417,017	6,674
Higher LG Services				
Output : District healthcare management services			275,935	0
Item : 211101 General Staff Salaries				

Vote:528 Kotido District

Quarter1

Apalopus HC II	Kamoru Apalopus	Sector Conditional Grant (Wage)	7,074	0
Rikita HC II	Rikita Kalosarich	Sector Conditional Grant (Wage)	59,204	0
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Wage)	56,384	0
Napumpum HC III	Loposa Napumpum	Sector Conditional Grant (Wage)	153,273	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	6,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopus HC II	Kamoru Apalopus HC II	Sector Conditional Grant (Non-Wage)	0	953
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Non-Wage)	0	953
Napumpum HC II	Loposa Napumpum HC II	Sector Conditional Grant (Non-Wage)	0	1,907
PANYANGARA HEALTH CENTRE III	Loletio Panyangara HC III	Sector Conditional Grant (Non-Wage)	16,018	1,907
Rikita HC II	Rikita Rikita HC II	Sector Conditional Grant (Non-Wage)	0	953
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,064	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamoru Apalopus	Sector Development Grant	30,064	0
Output : OPD and other ward Construction and Rehabilitation			95,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamoru Apalopus	District Discretionary Development Equalization Grant	95,000	0
Programme : Health Management and Supervision			21,953	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,953	0
Item : 312101 Non-Residential Buildings				
Payment of completed fencing at Napumpum HC III	Loposa Napumpum HC III	District Discretionary Development Equalization Grant	21,953	0
Sector : Water and Environment			153,525	0
Programme : Rural Water Supply and Sanitation			153,525	0
Capital Purchases				

Vote:528 Kotido District**Quarter1**

Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loposa Napumpum	Donor Funding	16,214	0
Output : Borehole drilling and rehabilitation			120,661	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Loletio Longiopoo	Sector Development ,,,, Grant	23,263	0
Building Construction - Boreholes-208	Rikita Moruanadou	Sector Development ,,,, Grant	3,054	0
Building Construction - Boreholes-208	Loposa Namoruakuwan	Sector Development ,,,, Grant	1,081	0
Building Construction - Boreholes-208	Rikita Nawiangimogin	Sector Development ,,,, Grant	23,263	0
Building Construction - Boreholes-208	Rikita Rikita trading centre	Sector Development ,,,, Grant	70,000	0
Output : Construction of piped water supply system			16,650	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Loletio Panyangara RGC	Sector Development Grant	16,650	0
LCIII : Central Division (Physical)			6,882,967	64,620
Sector : Agriculture			7,000	0
Programme : District Production Services			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kotido West Kotido DLG Production Office Tiling	Sector Development Grant	7,000	0
Sector : Education			182,812	58,920
Programme : Secondary Education			26,495	6,623
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,495	6,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO PARENTS ADVANCED SCHOOL	Kotido East Kotido Town	Sector Conditional Grant (Non-Wage)	26,495	6,623
Programme : Skills Development			156,317	52,297
Lower Local Services				
Output : Skills Development Services			156,317	52,297

Vote:528 Kotido District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO TECHNICAL INSTITUTE	Kotido Rural	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			382,349	5,700
Programme : Primary Healthcare			22,800	5,700
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,800	5,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central KDDS HC III	Sector Conditional Grant (Non-Wage)	22,800	5,700
Programme : Health Management and Supervision			359,549	0
Capital Purchases				
Output : Administrative Capital			328,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	Donor Funding	328,000	0
Output : Non Standard Service Delivery Capital			31,549	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	20,767	0
Item : 312204 Taxes on Machinery, Furniture & Vehicles				
Vehicle registration facilitated	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	10,782	0
Sector : Water and Environment			39,912	0
Programme : Rural Water Supply and Sanitation			39,912	0
Capital Purchases				
Output : Administrative Capital			2,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West All Villages	Sector Development Grant	2,350	0
Output : Non Standard Service Delivery Capital			21,348	0
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kotido North Lomukura	Sector Development Grant	21,348	0
Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				

Vote:528 Kotido District

Quarter1

Building Construction - Latrines-237	Kotido West Lomukura P/S	Donor Funding	16,214	0
Sector : Social Development			129,428	0
Programme : Community Mobilisation and Empowerment			129,428	0
Capital Purchases				
Output : Administrative Capital			129,428	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Sub counties and Municipality	Donor Funding	129,428	0
Sector : Public Sector Management			6,141,467	0
Programme : District and Urban Administration			5,996,761	0
Capital Purchases				
Output : Administrative Capital			5,996,761	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	57,018	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West Kotido DLG	Other Transfers from Central Government	1,662,289	0
Monitoring, Supervision and Appraisal - General Works -1260	Kotido West Kotido DLG	Other Transfers from Central Government	4,102,262	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kotido Central Kotido DLG	Other Transfers from Central Government	53,411	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	Other Transfers from Central Government	112,280	0
Item : 312211 Office Equipment				
Purchase of legal books	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	500	0
Development and Printing of Training Policy	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	4,000	0
Update Capacity Building Plan	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				

Vote:528 Kotido District

Quarter1

ICT - Laptop (Notebook Computer) - 779	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Statutory Bodies			144,707	0
Capital Purchases				
Output : Administrative Capital			144,707	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kotido West District Headquarters	District Discretionary Development Equalization Grant	144,707	0
LCIII : North Division (Physical)			99,653	33,340
Sector : Education			99,653	33,340
Programme : Skills Development			99,653	33,340
Lower Local Services				
Output : Skills Development Services			99,653	33,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Losilang	Sector Conditional Grant (Non-Wage)	99,653	33,340
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara HC III	Logwangaita Panyangara HC III	Sector Conditional Grant (Non-Wage)	0	0