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## Vote:528 Kotido District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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: 08/05/2019**

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

**Vote:528 Kotido District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	161,423	69,023	43%
Discretionary Government Transfers	3,512,848	3,041,425	87%
Conditional Government Transfers	7,142,068	5,715,351	80%
Other Government Transfers	7,949,883	1,104,573	14%
Donor Funding	2,233,354	218,832	10%
<b>Total Revenues shares</b>	<b>20,999,577</b>	<b>10,149,203</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	148,567	114,078	90,700	77%	61%	80%
Internal Audit	57,742	39,084	31,014	68%	54%	79%
Administration	8,288,398	2,054,166	1,343,512	25%	16%	65%
Finance	345,764	261,977	150,372	76%	43%	57%
Statutory Bodies	528,613	424,493	214,608	80%	41%	51%
Production and Marketing	1,483,181	829,177	546,744	56%	37%	66%
Health	3,440,643	1,466,213	1,173,019	43%	34%	80%
Education	4,146,197	3,177,367	1,635,324	77%	39%	51%
Roads and Engineering	563,840	439,160	315,174	78%	56%	72%
Water	567,812	477,633	203,180	84%	36%	43%
Natural Resources	184,975	135,481	131,077	73%	71%	97%
Community Based Services	1,243,845	730,373	129,140	59%	10%	18%
<b>Grand Total</b>	<b>20,999,577</b>	<b>10,149,203</b>	<b>5,963,864</b>	<b>48%</b>	<b>28%</b>	<b>59%</b>
<i>Wage</i>	<i>5,415,608</i>	<i>4,079,436</i>	<i>3,182,887</i>	<i>75%</i>	<i>59%</i>	<i>78%</i>
<i>Non-Wage Reccurent</i>	<i>4,352,983</i>	<i>2,761,835</i>	<i>1,698,312</i>	<i>63%</i>	<i>39%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>8,997,632</i>	<i>3,089,100</i>	<i>918,715</i>	<i>34%</i>	<i>10%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>2,233,354</i>	<i>218,832</i>	<i>163,950</i>	<i>10%</i>	<i>7%</i>	<i>75%</i>

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

Kotido DLG received in ('000s) US\$ 3,210,680 (74.4% of the Quarterly budget of US\$ 5,249,894 as Quarter 2 funds) totaling to US\$ 10,149,203 (48% of the approved annual budget of US\$ 20,999,577) by the end of Quarter 3.

The funds received in ('000s) by end of Quarter 3 funds included: Locally Raised Revenues- US\$ 69,023 (43% of the annual approved local revenue of US\$ 161,423); Discretionary Government transfers- US\$ 3,041,425 (87% of the approved annual amount of US\$ 3,512,848); Conditional Government Transfers- US\$ 5,715,351 (80% of the approved amount of US\$ 7,142,068); Other Government Transfers- US\$ 1,104,573 (14% of the annual approved amount of US\$ 7,949,883); and Donor funding- US\$ 218,832 (10% of the annual approved amount of US\$ 2,233,354).

Discretionary Government Transfers and Conditional Government Transfers over performed at 87% and 80% respectively because Kotido DLG received all development grants like DDEG, SDG and Transitional Development Grant. Other Government Transfers performed poorly at 12% because only operational funds for YLP and NUSAF III were released while less RPLRP funds (28%) were disbursed to the District. The Local revenue performed low at 43% because of less advance recoveries and no boarding off took place while 10% for donor funds because less funds got from UNICEF (9%) and no GIZ funds received

The under-revenue performance during Quarter 2 of 74.4% was majorly due to receiving less NUSAF III funds, YLP funds, Donor funds and Local revenue compared to the respective budgeted amounts.

Kotido DLG disbursed all the funds to the departments who spent in ('000s) US\$ 5,963,864 (59% of the released budget and 28% of the annual approved budget of US\$ 20,999,577) by the end of Quarter 3 as follows: Administration received US\$ 2,054,166 and spent US\$ 1,343,512; Finance received US\$ 261,977 and spent US\$ 150,372; Statutory bodies received 424,493 and spent US\$ 214,608; Production received US\$ 829,177 and spent US\$ 546,744; Health received US\$ 1,466,213 and spent US\$ 1,173,019; Education received US\$ 3,177,367 and spent US\$ 1,635,324; Roads received US\$ 439,160 and spent US\$ 315,174; Water received US\$ 477,633 and spent US\$ 203,180; Natural Resources received US\$ 135,481 and spent US\$ 131,077; Community Based Services received US\$ 730,373 and spent 129,140; Planning received US\$ 114,078 and spent US\$ 90,700; and Internal Audit received US\$ 39,084 and spent US\$ 31,014.

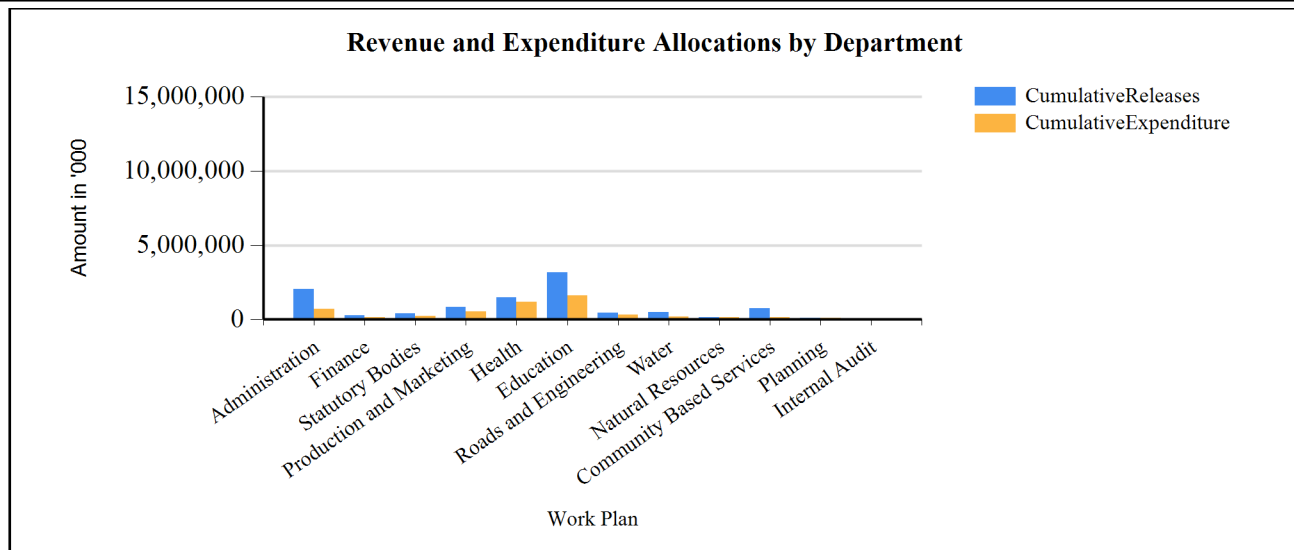
By end of Quarter three, Kotido DLG generally had spent in ('000s) US\$ 5,963,864 (59% the received US\$ 10,149,203 received on: Wage- US\$ 3,182,887; N/wage- US\$ 1,698,312; Domestic Development- US\$ 918,715 and Donor Development- US\$ 163,950.

By the end of Quarter 3, Kotido DLG had under expenditure performance of 59% mainly because of delayed procurement process, late issuance of cash limits for local revenue, donor funds and NUSAF III funds, service providers not having supplier numbers. More specific reasons of under expenditures are detailed in the different departments

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>161,423</b>	<b>69,023</b>	<b>43 %</b>
Local Services Tax	21,300	19,062	89 %
Sale of non-produced Government Properties/assets	50,000	1,087	2 %
Rent & rates – produced assets – from private entities	26,151	17,868	68 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Agency Fees	23,680	10,935	46 %
Group registration	992	3,468	350 %
Advance Recoveries	29,591	5,944	20 %
Miscellaneous receipts/income	5,709	8,267	145 %
<b>2a. Discretionary Government Transfers</b>	<b>3,512,848</b>	<b>3,041,425</b>	<b>87 %</b>
District Unconditional Grant (Non-Wage)	491,311	368,483	75 %
District Discretionary Development Equalization Grant	1,602,846	1,602,846	100 %
District Unconditional Grant (Wage)	1,418,691	1,070,095	75 %
<b>2b. Conditional Government Transfers</b>	<b>7,142,068</b>	<b>5,715,351</b>	<b>80 %</b>
Sector Conditional Grant (Wage)	3,996,917	3,009,341	75 %
Sector Conditional Grant (Non-Wage)	1,022,597	700,569	69 %
Sector Development Grant	1,443,491	1,443,491	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	189,556	189,556	100 %
Pension for Local Governments	224,167	168,126	75 %
Gratuity for Local Governments	244,288	183,216	75 %
<b>2c. Other Government Transfers</b>	<b>7,949,883</b>	<b>1,104,573</b>	<b>14 %</b>
Northern Uganda Social Action Fund (NUSAF)	5,930,242	21,710	0 %

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Uganda Road Fund (URF)	475,813	366,702	77 %
Uganda Women Entrepreneurship Program(UWEP)	319,078	10,704	3 %
Youth Livelihood Programme (YLP)	571,395	469,636	82 %
Regional Pastoral Livelihoods Resilience Project	653,354	183,321	28 %
<b>3. Donor Funding</b>	<b>2,233,354</b>	<b>218,832</b>	<b>10 %</b>
United Nations Children Fund (UNICEF)	2,223,354	205,221	9 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
<b>Total Revenues shares</b>	<b>20,999,577</b>	<b>10,149,203</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of Quarter 3, Kotido DLG has collected and warranted US\$ 69,023,221.

The less revenue collected was due to no Animal & Crop Husbandry related Levies collected and no sale of old vehicles was happened which was expected to raise the local revenue. There were other revenue sources which did not perform well and these include; Rent & rates (68%), Agency Fees (46%) and advance recoveries (20%). However, there over performance of group registration (350%) and Miscellaneous receipts (145%).

**Cumulative Performance for Central Government Transfers**

Kotido received Other Government Transfers in ('000s) US\$ 1,104,573 (14% of the approved amount of US\$ 7,949,883) by end of Quarter 3 with US\$ 155,177,000 received in Quarter in 3.

There were less Other Government Transfers revenue received because only operation funds were released for NUSAF III (0%), RPLRP (28%) and UWEP (3%) funds were received. However, URF (77%) and YLP (82%) performed over the expected release by end of quarter 3.

**Cumulative Performance for Donor Funding**

Kotido District realized 10% (US\$ 218,832,000,) of the expected US\$ 2,223,354,000 donor funds by the end of Quarter 3, There were less donor funds due to less funds received from UNICEF (9%) and no funds received from GIZ by end of March.

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	697,623	360,073	52 %	174,406	132,362	76 %
District Production Services	769,775	175,071	23 %	192,444	56,411	29 %
District Commercial Services	15,783	11,600	74 %	3,946	3,845	97 %
<b>Sub- Total</b>	<b>1,483,181</b>	<b>546,744</b>	<b>37 %</b>	<b>370,795</b>	<b>192,617</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	563,840	315,174	56 %	140,960	72,230	51 %
<b>Sub- Total</b>	<b>563,840</b>	<b>315,174</b>	<b>56 %</b>	<b>140,960</b>	<b>72,230</b>	<b>51 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,960,716	936,906	48 %	490,179	289,652	59 %
Secondary Education	963,399	209,284	22 %	240,850	188,374	78 %
Skills Development	623,028	259,855	42 %	155,757	139,917	90 %
Education & Sports Management and Inspection	597,054	228,780	38 %	149,263	80,914	54 %
Special Needs Education	2,000	500	25 %	500	0	0 %
<b>Sub- Total</b>	<b>4,146,197</b>	<b>1,635,324</b>	<b>39 %</b>	<b>1,036,549</b>	<b>698,857</b>	<b>67 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,514,502	981,389	65 %	378,626	351,906	93 %
Health Management and Supervision	1,926,140	191,630	10 %	481,535	92,695	19 %
<b>Sub- Total</b>	<b>3,440,643</b>	<b>1,173,019</b>	<b>34 %</b>	<b>860,161</b>	<b>444,600</b>	<b>52 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	567,812	203,180	36 %	141,953	16,483	12 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	184,975	131,077	71 %	46,244	41,096	89 %
<b>Sub- Total</b>	<b>752,787</b>	<b>334,257</b>	<b>44 %</b>	<b>194,197</b>	<b>57,579</b>	<b>30 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,243,845	129,140	10 %	310,961	28,164	9 %
<b>Sub- Total</b>	<b>1,243,845</b>	<b>129,140</b>	<b>10 %</b>	<b>310,961</b>	<b>28,164</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,288,398	1,343,512	16 %	2,072,099	573,001	28 %
Local Statutory Bodies	528,613	214,608	41 %	132,153	85,806	65 %
Local Government Planning Services	148,567	90,700	61 %	37,142	29,522	79 %
<b>Sub- Total</b>	<b>8,965,578</b>	<b>1,648,820</b>	<b>18 %</b>	<b>2,241,394</b>	<b>688,329</b>	<b>31 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	345,764	150,372	43 %	86,441	54,333	63 %
Internal Audit Services	57,742	31,014	54 %	14,436	10,176	70 %

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	<i>Sub- Total</i>	<i>403,506</i>	<i>181,386</i>	<i>45 %</i>	<i>100,876</i>	<i>64,509</i>	<i>64 %</i>
<b>Grand Total</b>		<b>20,999,577</b>	<b>5,963,864</b>	<b>28 %</b>	<b>5,255,893</b>	<b>2,246,886</b>	<b>43 %</b>

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## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,353,973</b>	<b>1,028,275</b>	<b>76%</b>	<b>338,493</b>	<b>300,607</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	110,235	82,676	75%	27,559	27,559	100%
District Unconditional Grant (Wage)	430,150	308,096	72%	107,537	106,750	99%
General Public Service Pension Arrears (Budgeting)	189,556	189,556	100%	47,389	0	0%
Gratuity for Local Governments	244,288	183,216	75%	61,072	61,072	100%
Locally Raised Revenues	68,736	31,474	46%	17,184	27,474	160%
Multi-Sectoral Transfers to LLGs_NonWage	86,841	65,131	75%	21,710	21,710	100%
Pension for Local Governments	224,167	168,126	75%	56,042	56,042	100%
<b>Development Revenues</b>	<b>6,934,426</b>	<b>1,025,892</b>	<b>15%</b>	<b>1,733,606</b>	<b>334,727</b>	<b>19%</b>
District Discretionary Development Equalization Grant	66,518	66,518	100%	16,630	22,173	133%
Multi-Sectoral Transfers to LLGs_Gou	937,665	937,663	100%	234,416	312,554	133%
Other Transfers from Central Government	5,930,242	21,710	0%	1,482,561	0	0%
<b>Total Revenues shares</b>	<b>8,288,398</b>	<b>2,054,166</b>	<b>25%</b>	<b>2,072,100</b>	<b>635,333</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	430,150	250,329	58%	107,537	108,463	101%
Non Wage	923,823	449,549	49%	230,956	89,044	39%
<b>Development Expenditure</b>						
Domestic Development	6,934,426	643,635	9%	1,733,606	375,494	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,288,398</b>	<b>1,343,512</b>	<b>16%</b>	<b>2,072,099</b>	<b>573,001</b>	<b>28%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>328,397</b>	<b>32%</b>	
Wage	57,767		
Non Wage	270,630		
<b>Development Balances</b>	<b>382,257</b>	<b>37%</b>	
Domestic Development	382,257		
Donor Development	0		
<b>Total Unspent</b>	<b>710,654</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Administration department received in ('000s) US\$ 635,333 (31% of the quarterly budget of US\$ 2,072,100) totaling to US\$ 2,054,166 (25% of the annual approved budget of US\$ 6,934,426) by the end of Quarter 3. The quarter 3 releases included; DUG (N/Wage)- US\$ 27,559, DUG (Wage)- US\$ 100,673, Pension Arrears- US\$ 0; LG Gratuity- US\$ 61,072, Local Revenue- US\$ 27,474; LLGs (N/Wage)- 21,710, LG Pension- US\$ 56,042, DDEG- US\$ 22,173; and LLGs (Dev)- US\$ 312,554.

The department had under revenue performance of 31% quarterly and 25% annually due to less DUG (N/Wage), less local revenue and less NUSAF funds received during the quarter despite all DDEG funds being received.

By end of Quarter three, Administration spent (in 000s) US\$ 1,343,512 and spent US\$ 573,001 in quarter 3 on; Operation of Administration department- US\$ 127,116 (Wage- US\$ 108,463 and N/Wage- US\$ 18,653); Human Resource mgmt- US\$ 1,590; Supervision of Sub county implementation- US\$ 500; Public information dissemination- US\$ 2,584; Office support Services- US\$ 300; Assets and facilities mgmt- US\$ 3,571; Payroll and Human Resource mgmt system- US\$ 42,134; Records mgmt- US\$ 1,506; Information collection- US\$ 784; Procurement Services- US\$ 1,920; and Administrative capital (NUSAF III Projects and Capacity building activities)- US\$ 21,140;

There was under expenditure of % quarterly and 9% annually due to less funds disbursed for NUSAF III projects, under expenditure by LLGs and few capacity building activities implemented during the quarter.

**Reasons for unspent balances on the bank account**

Administration had unspent balances of ('000s) US\$ 710,654 which included Wage- US\$ 57,767 meant for salaries unpaid during the quarter; N/Wage- US\$ 270,630 not spent for department and LLG activities and operations and Development- US\$ 382,257 for capacity building and LLG development projects.

The major reasons for unspent balances were;

1. contract works still on.
2. some contractors do not have supplier numbers.

**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

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>278,941</b>	<b>195,154</b>	<b>70%</b>	<b>69,735</b>	<b>67,566</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	78,676	59,007	75%	19,669	19,669	100%
District Unconditional Grant (Wage)	173,386	130,039	75%	43,346	43,346	100%
Locally Raised Revenues	26,879	6,107	23%	6,720	4,550	68%
<b>Development Revenues</b>	<b>66,823</b>	<b>66,823</b>	<b>100%</b>	<b>16,706</b>	<b>22,274</b>	<b>133%</b>
District Discretionary Development Equalization Grant	66,823	66,823	100%	16,706	22,274	133%
<b>Total Revenues shares</b>	<b>345,764</b>	<b>261,977</b>	<b>76%</b>	<b>86,441</b>	<b>89,840</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	173,386	94,390	54%	43,346	31,651	73%
Non Wage	105,555	55,982	53%	26,389	22,682	86%
<b>Development Expenditure</b>						
Domestic Development	66,823	0	0%	16,706	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>345,764</b>	<b>150,372</b>	<b>43%</b>	<b>86,441</b>	<b>54,333</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>44,782</b>	<b>23%</b>			
Wage		35,649				
Non Wage		9,133				
<b>Development Balances</b>						
		<b>66,823</b>	<b>100%</b>			
Domestic Development		66,823				
Donor Development		0				
<b>Total Unspent</b>		<b>111,605</b>	<b>43%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance received (in '000s) UShs. 89,840 (104% of the quarterly budget of UShs. 86,441.) totaling to UShs. 261,977 (76% of the annual budget of UShs. 345,764) which included; DUG (Wage)- UShs. 43,346; DUG (N/Wage)- UShs. 19,669; Local revenue- UShs. 4,550; and DDEG- UShs. 22,274.

The department had over 104% quarterly and 76% annually revenue performance despite less local revenue (68%) received because of DDEG which was more than the quarterly expected amount (133% of UShs. 16,706).

By the end of Quarter 3, Finance department had spent UShs. 150,378 and in Quarter 3 spent ('000s) UShs. 54,333 on the following: LG Financial Management Services- UShs. 38,530 (Wage- UShs. 31,651 and N/Wage- UShs. 6,879); Revenue Management and collection Services- UShs. 1,383; Budgeting and Planning- UShs. 1,500; LG Expenditure management Services- UShs. 2,113; LG Accounting Services- UShs. 658; IFMS- UShs. 10,150.

The department had under expenditure of 63% during the quarter due to delayed construction works and service providers delay to acquire supplier numbers

### Reasons for unspent balances on the bank account

Finance department had unspent balances of ('000s) UShs. 111,605 which comprised of Wage- UShs.35,649 for unpaid salaries, N/Wage -UShs. 9,133 for activities in administration, budgeting and accounting and Development -Ushs.66,823 for works that is ongoing;

The reasons for unspent balances were:

- 1- Delayed approval of local revenue
- 2- Delayed works by contractors

### Highlights of physical performance by end of the quarter

Annual Performance reports submitted , Salaries for 17 finance staff paid, Finance affairs efficiently and effectively managed, Audit queries and management letters responded. Monthly revenue reports produced and submitted to council, District and LLGs revenue collections supervised and promptly accounted, Tax payers and stakeholders mobilized and sensitized benefits of paying taxes, Budget desk officers supervised, Accountable stationery procured, IFMS maintained and kept running effectively.

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>383,906</b>	<b>279,786</b>	<b>73%</b>	<b>95,976</b>	<b>95,297</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	145,559	109,169	75%	36,390	36,390	100%
District Unconditional Grant (Wage)	204,824	153,618	75%	51,206	51,206	100%
Locally Raised Revenues	33,523	16,999	51%	8,381	7,701	92%
<b>Development Revenues</b>	<b>144,707</b>	<b>144,707</b>	<b>100%</b>	<b>36,177</b>	<b>48,236</b>	<b>133%</b>
District Discretionary Development Equalization Grant	144,707	144,707	100%	36,177	48,236	133%
<b>Total Revenues shares</b>	<b>528,613</b>	<b>424,493</b>	<b>80%</b>	<b>132,153</b>	<b>143,532</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	204,824	99,781	49%	51,206	18,296	36%
Non Wage	179,082	114,827	64%	44,770	67,510	151%
<b>Development Expenditure</b>						
Domestic Development	144,707	0	0%	36,177	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>528,613</b>	<b>214,608</b>	<b>41%</b>	<b>132,153</b>	<b>85,806</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>65,179</b>	<b>23%</b>			
Wage		53,837				
Non Wage		11,342				
<b>Development Balances</b>						
		<b>144,707</b>	<b>100%</b>			
Domestic Development		144,707				
Donor Development		0				
<b>Total Unspent</b>		<b>209,886</b>	<b>49%</b>			

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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received in ('000s) UShs. 143,532 (109%) against quarterly budget of UShs. 132,153) leading to a cumulative receipt of UShs. 424,493 (80%) against an annual budget of UShs. 528,613. The quarter 3 releases included; DUG N/Wage- UShs. 36,390; DUG Wage- UShs. 51,206 (100%); Local revenue- 7,701; and DDEG- 48,236 (133%).

There was over performance of 109% quarterly and 80% annually due to receiving all DDEG funds although less local revenue was received in the quarter

Statutory bodies Department total expenditure (in '000s) was UShs. 214,608 and in Quarter 3 spent UShs. 49,524 for LG Council Administration (Wage- UShs. 15,410 and N/Wage- UShs. 34,114), UShs. 1,874 for LG Procurement management services; UShs. 5,046 for LG Recruitment Services (Wage- 2,885 and N/Wage- UShs. 2,161); UShs. 1,875 for LG Land Management services; UShs. 2,274 for LG Financial Accountability; UShs. 11,207 for LG Political and Executive Oversight and UShs. 14,005 for Standing Committees.

The under expenditure of 65% quarterly and 41% annually by end of Quarter 3 was due to no payments made for construction works at the council block and unimplemented council activities

### Reasons for unspent balances on the bank account

Statutory Bodies Department had ('000s) UShs. 209,886 as unspent balances. This included; Wage 53,837 for Salaries not paid; N/Wage; UShs. 11,342 for un implemented council activities; and Development; UShs. 144,707 for the Council Block whose works have started.

The Major reasons for unspent balances are;

- 1- Transitional changes from IFMS Tier 2 to Tier 1 that affected Payment of Salaries of some Political Leaders.
- 2- Delayed issuance of Cash Limits by the Center for Activities budgeted under Local Revenue.
- 3- Delayed onset of constructions for the Council block foundation

### Highlights of physical performance by end of the quarter

Salaries for 13 Staff and Political leaders paid, 3 Quarterly reports prepared and submitted to Council and stakeholders, Draft budget and work plan prepared and submitted to Council, Advertisements for works prepared and submitted to the National Paper, Contract Committee Members, Salaries paid to DSC Chairperson, Retainer fees for DSC Members and Gratuity for the DSC, Job openings adverts conducted, 1 Land applications cleared, 2 Land board meetings, Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held, Capacity Building, and Mentorship training held, 3 Auditor Generals queries reviewed by PAC, 4 LG PAC reports discussed by Council, Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. Queried Projects visited and reports prepared and submitted to Council, 7 Minutes of Council meetings with relevant resolutions, Government Projects and programs monitored and inspected and reports prepared, Quarterly Sector reports prepared and submitted to Standing Committees and Council, Sector Reports reviewed and recommendations made to Council, Revenue and Expenditure Returns reviewed quarterly.

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,410,601</b>	<b>756,597</b>	<b>54%</b>	<b>352,650</b>	<b>194,653</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	13,534	10,151	75%	3,384	3,384	100%
Other Transfers from Central Government	653,354	183,321	28%	163,339	0	0%
Sector Conditional Grant (Non-Wage)	160,248	120,186	75%	40,062	40,062	100%
Sector Conditional Grant (Wage)	573,464	435,440	76%	143,366	148,707	104%
<b>Development Revenues</b>	<b>72,580</b>	<b>72,580</b>	<b>100%</b>	<b>18,145</b>	<b>24,193</b>	<b>133%</b>
Sector Development Grant	72,580	72,580	100%	18,145	24,193	133%
<b>Total Revenues shares</b>	<b>1,483,181</b>	<b>829,177</b>	<b>56%</b>	<b>370,795</b>	<b>218,846</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	586,998	289,037	49%	146,750	114,125	78%
Non Wage	823,602	246,654	30%	205,901	78,492	38%
<b>Development Expenditure</b>						
Domestic Development	72,580	11,053	15%	18,145	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,483,181</b>	<b>546,744</b>	<b>37%</b>	<b>370,795</b>	<b>192,617</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>220,906</b>	<b>29%</b>			
Wage		156,553				
Non Wage		64,353				
<b>Development Balances</b>						
		<b>61,527</b>	<b>85%</b>			
Domestic Development		61,527				
Donor Development		0				
<b>Total Unspent</b>		<b>282,433</b>	<b>34%</b>			

## Vote:528 Kotido District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Production Department received (in '000s) US\$ 218,846 (59%) out of 370,795 during Quarter 3 which totaled to US\$ 829,177 (56%) of the annual budget of US\$ 1,483,181. Funds received in Quarter 3 included: DUG (N/Wage)- US\$ 2,500; DUG (Wage)- US\$ 3,384; Other Government Transfers (RPLRP)- US\$ 0; SCG (N/Wage)- US\$ 40,062; SCG (Wage)- US\$ 148,707 and SDG- US\$ 24,193;

The quarterly 59% quarterly and 56% annually under revenue performance was due to no RPLRP funds were received in Quarter 3 despite receiving more sector development funds received during the same quarter.

By the end of Quarter 3, Production had spent (in '000s) US\$ 546,744 and in quarter 2 spent (in '000s) US\$ 192,627 on the following: Extension Services- US\$ workers' - US\$ 132,362 (Salaries- US\$ 113,758 and N/Wage- US\$ 18,604); Livestock Vaccination and Treatment- US\$ 50,134; Crop disease control and regulation- US\$ 2,780; Agriculture statistics and information- US\$ 839; Tsetse vector control and commercial insects farm promotion- US\$ 0; District Production Management Services- US\$ 2,657 (Wage- US\$ 367 and N/Wage- US\$ 2,290); Administrative capital (Solar Installation)- US\$ 0; Trade Development- US\$ 1,919; Enterprise Development- US\$ 0; Cooperatives mobilization- 1,551; and Tourism promotion- US\$ 375

### Reasons for unspent balances on the bank account

Production had unspent balances in ('000s) US\$ 282,433 which included; Wage- US\$ 156,553 for salaries not paid due vacant posts, N/Wage- US\$ 64,353 for pending software activities and Development- US\$ 61,527 for works that have not been started. The major reasons for unspent balances;

- 1- Contractors' delay to execute their construction works
- 2- Under staffing with more salary compared to number of staffs in the department
- 3- Late release of funds especially the RPLRP funds
- 4- Claim raised for the Nakapelimoru Cattle dip

### Highlights of physical performance by end of the quarter

Salaries paid of 17 Agricultural staff, Training on yield enhancing technologies conducted, 18 demonstration model farmers selected and supported, 5 Surveillance activities carried out, 1 District steering committee meeting conducted with 23 members attending, 7 social Governance structures formed, Conducted 4 technical back stopping exercises on resilience, Monitored 8 sites under resilience, 40 members trained on data collection, Data in 6 Markets and 4 sub counties collected, 1 supervisory Visit conducted, 1 Rangeland rehabilitation training conducted, 4 rangeland sites 60 members attended, 15 model farmers on agro-chemical usage trained, Dissemination of 2017/2018 Agricultural returns, Mechanization, Post-harvest handling facilities and mini irrigation data demonstrated, Salaries of 3 non-agricultural staff paid, Operation and maintenance carried out, One backstopping exercise done in 5 sub counties, One solar system installed at Production offices, 2 Awareness radio shows participated in, 1 Market assessment conducted, 2-supervision visit to 4 SACCOs and Cooperatives done, Trade development training on Agricultural value chain, Commercial sector reports submitted, Disability groups trained, 1 Awareness radio show participated in, Business premises (6 Sites in Kotido MC, 2 in Kotido SC and 1 in Kacheri) inspected, 2 Cooperative group supervised 4 Cooperative groups mobilized for registration, SACCOs and cooperatives mobilized and registered

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,564,009</b>	<b>1,157,357</b>	<b>74%</b>	<b>391,002</b>	<b>375,352</b>	<b>96%</b>
Sector Conditional Grant (Non-Wage)	185,613	122,110	66%	46,403	29,304	63%
Sector Conditional Grant (Wage)	1,378,396	1,035,247	75%	344,599	346,048	100%
<b>Development Revenues</b>	<b>1,876,633</b>	<b>308,856</b>	<b>16%</b>	<b>469,158</b>	<b>138,444</b>	<b>30%</b>
District Discretionary Development Equalization Grant	185,707	185,707	100%	46,427	61,902	133%
External Financing	1,660,862	93,085	6%	415,216	66,521	16%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
<b>Total Revenues shares</b>	<b>3,440,643</b>	<b>1,466,213</b>	<b>43%</b>	<b>860,161</b>	<b>513,797</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,378,396	968,069	70%	344,599	322,690	94%
Non Wage	185,613	84,448	45%	46,403	43,125	93%
<b>Development Expenditure</b>						
Domestic Development	215,771	44,523	21%	53,943	24,804	46%
Donor Development	1,660,862	75,979	5%	415,216	53,981	13%
<b>Total Expenditure</b>	<b>3,440,643</b>	<b>1,173,019</b>	<b>34%</b>	<b>860,161</b>	<b>444,600</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>104,840</b>	<b>9%</b>			
Wage		67,178				
Non Wage		37,662				
<b>Development Balances</b>		<b>188,354</b>	<b>61%</b>			
Domestic Development		171,249				
Donor Development		17,106				
<b>Total Unspent</b>		<b>293,194</b>	<b>20%</b>			



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**Vote:528 Kotido District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Health department received ('000s) US\$ 1,466,213 by the end of third quarter of which US\$ 513,797 was received during Quarter 3. This represented 43% of the total Approved budget of UGX 3,440,643,000. There was under revenue performance of 60% quarterly and 43% annually due to less funds received from UNICEF (6%) and SCG (N/Wage) at 66% despite more DDEG and PHC development grants received.

The quarterly revenue performance was at 60% (US\$ 513,797,000) and this included; PHC (Wage)- US\$ 346,048,000; PHC (N/Wage)- US\$ 29,304,000; DDEG- US\$ 61,902,000, PHC (Development)- US\$ 10,021,000; and UNICEF- US\$ 66,521,000

In Quarter 3, Health department spent US\$ 444,600,000 on: District Health Care Management services (Wage)- US\$ 289,979,000; NGO Basic Healthcare Services- US\$ 17,100,000; Basic Healthcare Services- US\$ 20,023,000; OPD Construction- US\$ 12,402,000; Health Management and Supervision- US\$ 33,460,000 (Wage- US\$ 32,710,000 and US\$ 750,000 and Administrative Capital (Car registration)- US\$ 21,998,000.

The department had 42% under expenditure during the quarter 2 because of funds which were not spent on salary and incomplete works

**Reasons for unspent balances on the bank account**

The department was not able to spend US\$ 293,194,000 of which US\$ 67,178,000 being salary not paid, US\$ 37,662 as PHC Non-wage; US\$ 171,249,000 as Domestic Development or incomplete DDEG projects and US\$ 17,106,000 as External financing for UNICEF activities not implemented during the quarter.

The reasons for the unspent balances being;

- 1-Delayed submission of payment documents by contractors
- 2-Supplementary and virement requests not yet approved.

**Highlights of physical performance by end of the quarter**

- 1-Printer tonner procured
- 2-Cold chain maintained.
- 3-Quarterly supervision and monitoring visits conducted
- 4-Essential medicines and supplies received from NMS
- 5-One quarterly performance review conducted
- 6-Three DHT meetings held
- 7-Construction works started and on going in Apalopus HC II
- 8-One contractual obligation met.

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,721,799</b>	<b>1,995,548</b>	<b>73%</b>	<b>680,450</b>	<b>735,997</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	72,465	54,348	75%	18,116	18,116	100%
Locally Raised Revenues	6,905	3,795	55%	1,726	3,795	220%
Sector Conditional Grant (Non-Wage)	587,373	391,250	67%	146,843	195,459	133%
Sector Conditional Grant (Wage)	2,045,056	1,538,654	75%	511,264	516,126	101%
<b>Development Revenues</b>	<b>1,424,398</b>	<b>1,181,819</b>	<b>83%</b>	<b>356,100</b>	<b>376,790</b>	<b>106%</b>
District Discretionary Development Equalization Grant	122,738	122,738	100%	30,684	40,913	133%
External Financing	294,028	51,448	17%	73,507	0	0%
Sector Development Grant	1,007,633	1,007,633	100%	251,908	335,878	133%
<b>Total Revenues shares</b>	<b>4,146,197</b>	<b>3,177,367</b>	<b>77%</b>	<b>1,036,549</b>	<b>1,112,787</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,117,521	1,125,287	53%	529,380	428,200	81%
Non Wage	604,278	397,619	66%	151,069	201,521	133%
<b>Development Expenditure</b>						
Domestic Development	1,130,370	69,136	6%	282,593	69,136	24%
Donor Development	294,028	43,282	15%	73,507	0	0%
<b>Total Expenditure</b>	<b>4,146,197</b>	<b>1,635,324</b>	<b>39%</b>	<b>1,036,549</b>	<b>698,857</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>472,642</b>	<b>24%</b>			
Wage		467,716				
Non Wage		4,926				
<b>Development Balances</b>						
		<b>1,069,401</b>	<b>90%</b>			
Domestic Development		1,061,235				
Donor Development		8,166				

**Vote:528 Kotido District****Quarter3**

<b>Total Unspent</b>	<b>1,542,043</b>	<b>49%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Education department received ('000s) US\$ 1,112,787 (107%) out of US\$ 1,036,549 expected in Quarter 3 totaling to US\$ 3,177,367 (77%) of the approved budget of US\$ 4,146,197. This included; DUG N/Wage- US\$ 2,500; DUG (Wage)- US\$ 18,116; SCG (N/Wage)- US\$ 195,459; Local Revenue- US\$ 3,795; SCG (Wage)- US\$ 516,126; DDEG- US\$ 40,913; Donor funding- US\$ 0; and SDG- US\$ 335,878.

The department experienced over revenue performance of 106% quarterly and 77% annually due to more local revenue (220%) and all development grants were at 100%.

Education department spent (in '000s) US\$ 698,857 during Quarter 3 on the following; Primary Teacher salaries- US\$ 185,110; Primary school services- US\$ 35,406; Primary Classroom construction and rehabilitation- US\$ 57,736; Provision of furniture to primary schools- US\$ 11,400; Secondary Teaching Services- US\$ 172,367; Secondary schools' capitation- US\$ 16,007; Tertiary Education Services (Wage)- US\$ 54,281; Skills Development Services- US\$ 85,637; Monitoring and inspection of primary and secondary education- US\$ 24,505; Monitoring of and supervision of secondary schools- US\$ 0; Sports Development- US\$ 779; Education Management services- US\$ 55,630 (Wage- US\$ 16,443 and N/Wage- 39,187); ECD Activities funded by UNICEF- US\$ 43,282; and Special Needs Education- US\$ 500;

There was under expenditure of 67% quarterly and 39% annually due to delayed access to funds in the quarter and all construction works have not started and nothing paid

**Reasons for unspent balances on the bank account**

Education department had in ('000s) US\$ 1,542,043 as unspent balances which constituted of US\$ 467,716 as wage for salary not paid during the quarter, US\$ 4,926 as N/wage for software activities and US\$ 1,061,235 as Development (DDEG and SDG) for development projects not implemented in Quarter three and UNICEF funds of US\$ 8,166 for ECD activities that were not completed during Quarter 3.

The major reasons for unspent balances include;

- 1- Delayed availability of funds for activity implementation
- 2- Delayed procurement of contractor for the seed secondary school by the Ministry of Education
- 3- Low capacity of local contractors
- 4- Few Secondary Teachers compared to the wage allocated

**Highlights of physical performance by end of the quarter**

Salaries paid to primary teachers, Secondary teachers, Tertiary tutors and Education department staff, 12,682 Pupils enrolled in UPE schools, 0 Student dropouts, 5 Pupils passing in grade one, 784 Pupils sat PLE, UPE Capitation Grants transferred to UPE and USE Schools, 900 Students enrolled in USE Schools, 340 Students enrolled in Kotido PTC and Kotido Technical Institute, Furniture supplied to Kanair P/S Quality education standards maintained in schools, 22 Schools and education institutions inspected, Two quarterly report prepared, One CAO's Teachers Zonal meetings conducted, Six Department meetings done, ECD activities supported

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>563,840</b>	<b>439,160</b>	<b>78%</b>	<b>140,960</b>	<b>126,830</b>	<b>90%</b>
District Unconditional Grant (Wage)	88,028	72,459	82%	22,007	24,153	110%
Other Transfers from Central Government	475,813	366,702	77%	118,953	102,677	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>563,840</b>	<b>439,160</b>	<b>78%</b>	<b>140,960</b>	<b>126,830</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,028	66,014	75%	22,007	17,724	81%
Non Wage	475,813	249,160	52%	118,953	54,505	46%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>563,840</b>	<b>315,174</b>	<b>56%</b>	<b>140,960</b>	<b>72,230</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,444				
Non Wage		117,542				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>123,986</b>	<b>28%</b>			

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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, Roads and Engineering had received 78% (US\$ 439,160,000) of the annual budget of US\$ 563,840,000 and the Quarter 3 received amount was US\$ 126,830,000. This included; District Uncond Wage- US\$ 24,153,000 and Other Government Transfers (URF)- US\$ 102,677,000.

There was under revenue performance of 90% quarterly due to less URF funds received during the quarter but still had 78% annual over revenue performance because of the excess URF funds received in Quarter 2.

The Roads and Engineering department spent US\$ 72,230,000 in quarter 3 on; Operation of District Roads Office- US\$ 37,177,000 (Wage- US\$ 24,137,000 and N/Wage- US\$ 13,040,000); Community Access Roads maintenance- US\$ 18,066,000; Community Access Road Maintenance (LLS)- US\$ 58,418,000; District Road equipment and machinery- US\$ 1,862,000; District Roads Maintenance (URF)- US\$ 24,170,000;

There was under expenditure of 51% due to non-payment of service providers whose payments were still being processed by the end of quarter 3.

### Reasons for unspent balances on the bank account

Roads and Engineering department had unspent balances of US\$ 123,986,000 with Wage being US\$ 6,444 not payment because it was not enough and US\$ 117,542,000 as N/wage for repair of road equipment and completion of road maintenance in the Department as well as road works.

The major causes for unspent balances were;

- 1- Delayed processing of funds
- 2- Delayed access to funds as a result of delayed warranting
- 3- Wage balances were inadequate to the March salaries

### Highlights of physical performance by end of the quarter

Staff salaries paid, Road Gangs paid per work done and on call, Wages for Road Overseers paid, Road Equipment maintained and repaired, Two DRC Meeting conducted, Welfare & entertainment procured, Guard services for yard paid, District Roads office maintained, Supervision of roads projects done, 6.6 Km of Lodele - Nakapelimoru road maintained, Supervision and monitoring done, Repair of Lodele river drift, Fuel for road works procured, URF funds transferred to 5 Sub Counties (Kacheri SC, Kotido SC, Nakapelimoru SC, Panyangara SC and Rengen SC)

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,510</b>	<b>70,037</b>	<b>94%</b>	<b>18,627</b>	<b>23,346</b>	<b>125%</b>
District Unconditional Grant (Wage)	34,113	39,740	116%	8,528	13,247	155%
Sector Conditional Grant (Non-Wage)	40,397	30,297	75%	10,099	10,099	100%
<b>Development Revenues</b>	<b>493,302</b>	<b>407,596</b>	<b>83%</b>	<b>123,325</b>	<b>118,089</b>	<b>96%</b>
External Financing	139,036	0	0%	34,759	0	0%
Sector Development Grant	333,213	333,213	100%	83,303	111,071	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>567,812</b>	<b>477,633</b>	<b>84%</b>	<b>141,953</b>	<b>141,434</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,113	32,887	96%	8,528	6,394	75%
Non Wage	40,397	10,183	25%	16,099	500	3%
<b>Development Expenditure</b>						
Domestic Development	354,266	122,779	35%	88,566	9,589	11%
Donor Development	139,036	37,331	27%	34,759	0	0%
<b>Total Expenditure</b>	<b>567,812</b>	<b>203,180</b>	<b>36%</b>	<b>147,953</b>	<b>16,483</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,968</b>	<b>39%</b>			
Wage		6,853				
Non Wage		20,115				
<b>Development Balances</b>		<b>247,486</b>	<b>61%</b>			
Domestic Development		231,487				
Donor Development		15,999				
<b>Total Unspent</b>		<b>274,453</b>	<b>57%</b>			

## Vote:528 Kotido District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 3 received (in '000) US\$141,434 (100% of the quarterly budget of US\$141,953) totaling to US\$477,633 (84% of the annual approved budget of US\$567,812). The quarter 3 received funds included: DUG (Wage)- US\$13,247; SCG (N/Wage)- US\$10,099; Donor funding (UNICEF)- US\$0; SDG (Development)- US\$111,071; and Transitional Development Grant- US\$7,018. The department had 100% quarterly and 84% annually over revenue performance because of the increase in wage allocation (155%), and receiving of complete sector and transitional development grants each at 133%.

The expenditure was as follows; Transitional Dev Grant- US\$7,243, contract staff salaries - US\$2,345, travel in land 500 and general staff salaries 6,393.

### Reasons for unspent balances on the bank account

Water department had in ('000s) US\$274,453 as unspent balances of which US\$6,853 was wage balances for unpaid salaries, US\$20,115 was Non-Wage for software activities under sector now wage grant, US\$231,487 as domestic development for boreholes yet to be drilled and US\$15,999 as Donor development for UNICEF supported projects not implemented during Quarter 2.

1. No response of drilling contractors to bids
2. Delay in start of design and borehole rehabilitation contractors to works

### Highlights of physical performance by end of the quarter

salaries for 6 staff paid, quarterly report prepared, Mandatory public notices displayed with financial information, Water and Sanitation promotional events undertaken, contract staff salaries paid, Community structure strengthened to promote hygiene and Sanitation, travel inland to attend National District Water Officers meeting

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>184,975</b>	<b>135,481</b>	<b>73%</b>	<b>46,244</b>	<b>45,494</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	164,910	123,683	75%	41,228	41,228	100%
Locally Raised Revenues	5,000	500	10%	1,250	500	40%
Sector Conditional Grant (Non-Wage)	5,065	3,798	75%	1,266	1,266	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>184,975</b>	<b>135,481</b>	<b>73%</b>	<b>46,244</b>	<b>45,494</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,910	123,550	75%	41,228	41,096	100%
Non Wage	20,065	7,527	38%	5,016	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>184,975</b>	<b>131,077</b>	<b>71%</b>	<b>46,244</b>	<b>41,096</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,404</b>	<b>3%</b>			
Wage		133				
Non Wage		4,272				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,404</b>	<b>3%</b>			



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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Natural resources department received in ('000s) US\$ 45,494 (98% of the quarterly budget of US\$ 46,244) totaling to US\$ 135,481 (49% of the annual approved budget of US\$ 184,975). The quarter releases included: DUG N/Wage 2,500; DUG Wage- US\$ 41,228; Local Revenue- US\$ 500 and SCG N/Wage- US\$ 1,266.

The department experienced 98% quarterly and 735 annually under revenue performance because less local revenue was allocated to the department during the Quarter.

In Quarter 3, the department spent in ('000) 41,096 on mainly wage

There was under expenditure performance during Quarter 3 of 89% because the salary balances and no funds received by activity implementers in Quarter 3.

### Reasons for unspent balances on the bank account

Natural Resources department had unspent balances in ('000s) of US\$ 4,404. The US\$ 133 was wage meant for salaries not paid to staff during the quarter and US\$ 4,272 as N/Wage not spent for department software activities

The reasons for unspent balances included;

1- Delayed request of funds

2- Competing responsibilities from other departments under cross cutting issues like in Resilience programmes

### Highlights of physical performance by end of the quarter

Two months (January and February) salaries for 8 staffs paid; Budget estimates and quarterly work plans prepared, submitted & managed; 7 Departmental staff supervised, managed, guided, coordinated, & capacity built; 1 Departmental meeting held; 2 Performance reports prepared and presented to District Council and other stakeholders; 4 Traditional shrines (Akiriket) visited and data collected to enable vegetation restoration; Farmer Managed Natural Regeneration (FMNR) techniques promoted;

## Vote:528 Kotido District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,074,417</b>	<b>669,404</b>	<b>62%</b>	<b>268,604</b>	<b>98,021</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	128,183	96,137	75%	32,046	32,046	100%
Locally Raised Revenues	1,859	0	0%	465	0	0%
Other Transfers from Central Government	890,473	532,840	60%	222,618	52,500	24%
Sector Conditional Grant (Non-Wage)	43,902	32,927	75%	10,976	10,976	100%
<b>Development Revenues</b>	<b>169,428</b>	<b>60,969</b>	<b>36%</b>	<b>42,357</b>	<b>26,944</b>	<b>64%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
External Financing	129,428	20,969	16%	32,357	13,611	42%
<b>Total Revenues shares</b>	<b>1,243,845</b>	<b>730,373</b>	<b>59%</b>	<b>310,961</b>	<b>124,966</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	128,183	67,815	53%	32,046	16,724	52%
Non Wage	946,234	53,967	6%	236,559	11,440	5%
<b>Development Expenditure</b>						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	129,428	7,358	6%	32,357	0	0%
<b>Total Expenditure</b>	<b>1,243,845</b>	<b>129,140</b>	<b>10%</b>	<b>310,961</b>	<b>28,164</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>547,622</b>	<b>82%</b>			
Wage		28,322				
Non Wage		519,300				
<b>Development Balances</b>						
		<b>53,611</b>	<b>88%</b>			
Domestic Development		40,000				
Donor Development		13,611				
<b>Total Unspent</b>		<b>601,233</b>	<b>82%</b>			

## Vote:528 Kotido District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Community Based services received in (000) 124,965/= (40%) of UShs 310,961 expected in quarter 3 totaling to UShs. 678,487 (64%) of the total annual budget of 1,2+43,845. The quarter 3 releases included; UShs. 2,500 unconditional grants; UShs. 32,045 being wage; UShs.14,226/ other transfers from central Government; UShs. 10,975/ being conditional grant; UShs. 52,500 OPM Micro project. UShs. 13,611/= MGLSD/UNFPA support and UShs. 13,333 as Administrative capital.

The Department had quarterly outrun of 40% due to funding from UNFPA and OPM Micro projects as opposed to much of the funding which were already received in quarter 2. The budget outrun is attributed to OPM Micro project funding, UNFPA coordination fund, and accumulation of DDEG.

The department spent ('000s) UShs. 28,164 in Quarter 3 on the following: Salaries- UShs. 16,724; Facilitation of Community Development Workers- UShs. 1,180; Adult Learning- UShs. 0; Gender Mainstreaming- UShs. 500; Children and Youth Services- UShs. 0; Support to Youth Councils- UShs. 400; Support to Disabled and the Elderly- UShs. 0; Work based inspections- UShs. 0; Labour dispute settlement- UShs. 0; Representation on Women's Councils- UShs. 8,360; Community Development Services for LLGs- UShs. 1,000; and Administrative capital (child protection)- UShs. 7,358

### Reasons for unspent balances on the bank account

Community Based Services department had unspent balances (in 000s) of UShs. 601,233 categorized as Wage- UShs. 28,322, /Wage- UShs. 519,300, DDEG- UShs. 40,000 and Donor funds- UShs. 13,611. A lot of funds especially for YLP and UWEP projects were not transferred to groups as they are yet to be created into the system amounting to ( 742,396,776), there is also accumulation of Disability special grant project to the tune of UShs. 3,375,000/ and excess wage amounting to

### Highlights of physical performance by end of the quarter

Salaries paid to 13 staffs, 10 FAL Instructors paid their quarterly allowances, 6 travels facilitated, 1 DYC meeting facilitated, Assorted stationery purchased, 1 Regional protection working group meeting facilitated, 9 CDOs participated in GBV prevalence and response strategy analysis, 9 CDOs oriented on Culture Policy, 12 DC members facilitated in quarterly coordination meeting, 5 Institutional inspection done, 2 Disability Council members facilitated in travel, 7 LLGs facilitated to mobilise projects, 5 SEC and District DEC facilitated on YLP and UWEP project discussion and approvals, 5 Child protection cases followed up.

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>99,878</b>	<b>75,388</b>	<b>75%</b>	<b>24,970</b>	<b>31,895</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	66,987	50,240	75%	16,747	16,747	100%
Locally Raised Revenues	12,892	10,148	79%	3,223	10,148	315%
<b>Development Revenues</b>	<b>48,689</b>	<b>38,690</b>	<b>79%</b>	<b>12,172</b>	<b>12,897</b>	<b>106%</b>
District Discretionary Development Equalization Grant	38,689	38,690	100%	9,672	12,897	133%
External Financing	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>148,567</b>	<b>114,078</b>	<b>77%</b>	<b>37,142</b>	<b>44,792</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,987	42,213	63%	16,747	9,370	56%
Non Wage	32,892	20,898	64%	8,223	12,897	157%
<b>Development Expenditure</b>						
Domestic Development	38,689	27,589	71%	9,672	7,255	75%
Donor Development	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>148,567</b>	<b>90,700</b>	<b>61%</b>	<b>37,142</b>	<b>29,522</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,277</b>	<b>16%</b>			
Wage		8,027				
Non Wage		4,250				
<b>Development Balances</b>		<b>11,101</b>	<b>29%</b>			
Domestic Development		11,101				
Donor Development		0				
<b>Total Unspent</b>		<b>23,378</b>	<b>20%</b>			

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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Planning Unit received in (000) UShs. ,34,228/= ( 92 % ) quarterly accumulating to Ush. 103,516/= ( 69 % annually) by the end of quarter 3 .The quarter 3 receipt included: DUG Wage Ush. 11,496/= ; DUG N/Wage -USh. 20,908; and DDEG Ush. 7,250. The department spent (000) USh. 29,522 (86 %) as follows: Salaries Ush. 7,410; Management of Planning Office Ush. 3,468 ; District Planning Ush. 2,264.; Statistics Ush,701; Demographics Ush. 6,300; Management Information System Ush. 100 ; and Monitoring of district projects Ush. 7,250,

### Reasons for unspent balances on the bank account

The Planning department had unspent balance in ('000s) of UShs. 9,891 out of which Wage- UShs.4,085 for salaries received in advance paid, N/Wage- UShs. 5,806 for office operations and software activities.

The major reasons for unspent balances included;

1- Delayed release of local revenue cash limits and corresponding warranty

### Highlights of physical performance by end of the quarter

Salaries paid, Three Quarterly reports prepared and submitted to Ministry of Finance Planning and Economic Planning, 10 Minutes of TPC meetings produced, District Statistical Abstract prepared, PBS Focal officers mentored on management of the tool; and 2 Monitoring visits conducted and 2 reports prepared

## Vote:528 Kotido District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,742</b>	<b>39,084</b>	<b>68%</b>	<b>14,436</b>	<b>13,028</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,112	31,584	75%	10,528	10,528	100%
Locally Raised Revenues	5,631	0	0%	1,408	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>57,742</b>	<b>39,084</b>	<b>68%</b>	<b>14,436</b>	<b>13,028</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,112	23,514	56%	10,528	7,676	73%
Non Wage	15,631	7,500	48%	3,908	2,500	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,742</b>	<b>31,014</b>	<b>54%</b>	<b>14,436</b>	<b>10,176</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,069				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,069</b>	<b>21%</b>			

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**Vote:528 Kotido District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Internal Audit had received (in 000s) US\$ 13,028 totaling to US\$ 26,056 out of the annual budget of US\$ 57,742 by end of quarter 2. The revenues received in quarter 2 can be broken as DUG N/Wage- US\$ 2,500 and DUG Wage-US\$ 10,528. The department experienced 90% under revenue performance due to no local revenue received during quarter 2.

Audit department spent (in '000s) US\$ 10,176 on: Management of Internal Audit Office- US\$ 8,926 (Wage- US\$ 7,676 and N/Wage- US\$ 1,250) and Internal Audit- US\$ 1,250.

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

**Reasons for unspent balances on the bank account**

Internal Audit had US\$ 8,069,307 as unspent balances which was wage not paid as salary for the department. The major reason for unspent balances is that the department pays only 3 staff who exhaust the wage allocated.

**Highlights of physical performance by end of the quarter**

73 Internal Department Audits, 26 Top management meetings attended, 9 DTPC meetings attended, 1- Salaries for 4 Audit staff, Internal audit reports and management letter submitted to Council and Internal Audit General, Workshops and meetings attended, 3 Quarterly progress reports prepared and submitted

## Vote:528 Kotido District

## Quarter3

*Trade, Industry and Local Development***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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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**Vote:528 Kotido District**

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**Quarter3**

# Vote:528 Kotido District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Salaries for 38 administration staff&nbsp; 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 administration staff paid by 28th of every month. 2. Appraising of staff at LLG and HLLG. 3.13 Top Management meetings convened. 4.Four TPC meetings held. 5. Hard to reach allowances paid. 6, Projects at LLG and HLG were awarded and monitored.		1. Salaries for 38 administration staff&nbsp; 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. Paying salaries for administration staff by 28th of every month. 2. Appraising of staff at LLG and HLLG. 3.13 Top Management meetings convened. 4.Four TPC meetings held. 5. Hard to reach allowances paid. 6, Projects at LLG and HLG awarded and monitored.
211101 General Staff Salaries	430,150	250,329	58 %		108,463
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,294	96 %		794
213001 Medical expenses (To employees)	7,000	3,336	48 %		776
213002 Incapacity, death benefits and funeral expenses	7,000	4,134	59 %		1,285

**Vote:528 Kotido District****Quarter3**

221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	8,000	4,864	61 %	2,864
221011 Printing, Stationery, Photocopying and Binding	2,300	1,150	50 %	575
221017 Subscriptions	2,000	2,000	100 %	2,000
222001 Telecommunications	1,000	750	75 %	250
222002 Postage and Courier	20	5	25 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223006 Water	800	639	80 %	315
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	45,754	17,800	39 %	3,794
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	0
228002 Maintenance - Vehicles	15,000	9,350	62 %	6,000
228004 Maintenance – Other	0	0	0 %	0
282104 Compensation to 3rd Parties	8,000	3,000	38 %	0
Wage Rect:	430,150	250,329	58 %	108,463
Non Wage Rect:	111,475	52,072	47 %	18,653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,625	302,401	56 %	127,116

Reasons for over/under performance: High costs of vehicle maintenance

**Output : 138102 Human Resource Management Services**

## Vote:528 Kotido District

## Quarter3

%age of LG establish posts filled	(85%) %age of LG establish posts filled	(75%)	(85%)1. Salaries for 38 administration staff&nbsp;  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	(75%)%age of LG establish posts filled
%age of staff appraised	(85%) %age of staff appraised	(75%)	(85%)staff appraised	(75%)Staff at LLG and HLG appraised
%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	(98%)	(99%)staff whose salaries are paid by 28th of every month	(98%)%age of staff paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month	(98%)	(99%)pensioners paid by 28th of every month	(98%)%age of staff paid by 28th of every month.

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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	1. Discipline Maintained among staff. 2.Pensioners verified. 3.Pension and Gratuity processed and paid by 28th of every month. 4. Posts advertised at national media.	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	1. Discipline Maintained among staff. 2.Pensioners verified. 3.Pension and Gratuity processed and paid by 28th of every month. 4. Posts advertised at national media.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	2,400	600	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	900	23 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	1,650	275 %	0
223004 Guard and Security services	6,000	1,590	27 %	1,590
227001 Travel inland	4,000	1,860	47 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	6,850	34 %	1,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,200	6,850	34 %	1,590
Reasons for over/under performance:	Wage shortages especially in Natural Resources and engineering departments due to salary increment for sciences			
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	1. Sub county programme implementation monitored 2. Three monitoring reports produced	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	1. Sub county programme implementation monitored 2. One monitoring reports produced
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0

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227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,750	58 %	500

Reasons for over/under performance: Limited staffing at LLG and HLG

**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 	1. Radio Programmes ran. 2.10 radio programmes ran. 40 radio spot messages were ran at Voice of Karamoja. 3. One district website www.kotido.go ug was updated. 4. One Face book account updated 5. Information collection done in all 5 LLG and disseminated.	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	1. Radio Programmes ran. 2.10 radio programmes ran. 40 radio spot messages ran at Voice of Karamoja. 3. One district website www.kotido.go ug was updated. 4. One Face book account updated 5. Information collection done in all 5 LLG and disseminated.
221007 Books, Periodicals & Newspapers	540	270	50 %	135
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
227001 Travel inland	5,796	4,347	75 %	1,449
227004 Fuel, Lubricants and Oils	500	370	74 %	120
228003 Maintenance – Machinery, Equipment & Furniture	560	420	75 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	7,207	74 %	2,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,796	7,207	74 %	2,584

Reasons for over/under performance: 1- Poor network connectivity for Tele communication and Data affecting information dissemination.

**Output : 138106 Office Support services**

N/A				
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Non Standard Outputs:		1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1. mails received and dispatched to various departments and sub counties. 2. Office Machines were maintained in good condition. 3. Office stationary procured and used. 4. Office tea and refreshment provided.	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1. mails received and dispatched to various departments and sub counties. 2. Office Machines were maintained in good condition. 3. Office stationary procured and used. 4. Office tea and refreshment provided.
221009	Welfare and Entertainment	300	225	75 %	75
221011	Printing, Stationery, Photocopying and Binding	900	675	75 %	225
222001	Telecommunications	300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	900	60 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,500	900	60 %	300
Reasons for over/under performance:		Constant Power outage affecting digital machines.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring visits conducted	(4)	(1)Monitoring visit conducted	(1)Monitoring visit conducted
No. of monitoring reports generated		(4) Monitoring reports generated	(3)	(1)Monitoring report generated	(1)Monitoring report generated
Non Standard Outputs:		1- District equipment maintained 2- Monitoring and supervision conducted	1. District compound was maintained. 2. Asset register updated 3. Staff at HLG and LLG supervised 4. Monitoring and supervision carried out 5. District equipment maintained	1- District equipment maintained 2- Monitoring and supervision conducted	1. District compound was maintained. 2. Asset register updated 3. Staff at HLG and LLG supervised 4. Monitoring and supervision carried out
221011	Printing, Stationery, Photocopying and Binding	1,200	735	61 %	151
224004	Cleaning and Sanitation	800	0	0 %	0
227001	Travel inland	500	3,795	759 %	3,420
228001	Maintenance - Civil	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	4,530	151 %	3,571
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	4,530	151 %	3,571
Reasons for over/under performance:		1- Constant breakage of mooring machine,			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	1- General Civil Service pensioners paid 2- Pensioners validated 3- Pension files processed and submitted 4- Pension arrears paid	1-Pensioners Paid By 28th of every Month. 2. Pension files processed and submitted to MPS.	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	1-Pensioners Paid By 28th of every Month. 2. Pension files processed and submitted to MPS.
212105 Pension for Local Governments	224,167	150,866	67 %	42,134
212107 Gratuity for Local Governments	244,288	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	189,556	164,556	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,011	315,423	48 %	42,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,011	315,423	48 %	42,134
Reasons for over/under performance: 1- Inadequate funds allocation for gratuity and pension				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(15%) %age of staff trained in Records Management at HLG and LLGs	(0%)	(15%)staff trained in Records Management at HLG and LLGs	(0%)%age of 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. Filing cabinets maintained. 2. Records filed and files forwarded to respective action centers 3. Personal files updated. 4. O&M for office records done.	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. 5 filing cabinets maintained. 2. Records filed and files forwarded to respective action centers
221007 Books, Periodicals & Newspapers	300	150	50 %	75
221009 Welfare and Entertainment	392	294	75 %	196
221011 Printing, Stationery, Photocopying and Binding	809	0	0 %	0
221012 Small Office Equipment	200	150	75 %	75
222001 Telecommunications	300	225	75 %	150
222002 Postage and Courier	500	375	75 %	250
227001 Travel inland	1,000	750	75 %	510
228004 Maintenance – Other	500	375	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,319	58 %	1,506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,319	58 %	1,506



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## Quarter3

## Workplan : 1a Administration

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. Lack of digital filing system leading to bulk paper work					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	1- District website maintained 2- District profile prepared 3- District level information collected 4- Official social media platform coordinated	1. One quarter three report entered in the system and submitted to responsible action center using PBS. 2. One district website www.kotido.go.ug maintained and updated. 3 district level information collected and disseminated.		1- District website maintained 2- District level information collected 3- Official social media platform coordinated	1. One quarter three report entered in the system and submitted to responsible action center using PBS. 2. One district website www.kotido.go.ug maintained and updated. 3 district level information collected and disseminated.
222001 Telecommunications	3,000	1,990	66 %		659
227001 Travel inland	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,240	64 %		784
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	2,240	64 %		784
Reasons for over/under performance: under staffing and lack of ICT literacy among some staff and political leadership					
<b>Output : 138113 Procurement Services</b>					
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- Procurement plan Prepared and approved by Council. 2- Advertisement for per-qualifications prepared and submitted to PPDA. 3- One advert he new vision ran. 4- Contracts monitored 5- Members of the Evaluation Committee trained 3- Outstanding obligations cleared		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- Contracts monitored 2. Members of the Evaluation Committee trained 3. Outstanding obligations cleared
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,200	60 %		200

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221001 Advertising and Public Relations	12,000	4,100	34 %	1,350
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
227001 Travel inland	3,000	1,800	60 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	7,100	32 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	7,100	32 %	1,920

Reasons for over/under performance: 1- Low technical and financial capacity of local contractors  
2- Poor monitoring of projects by project managers

**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 5 capacity building sessions conducted 2. 4 officers attended professional post graduate courses.	1- Capacity building activities conducted 2- NUSAF III projects implemented	1 5 capacity building sessions conducted 2. 4 officers attended professional post graduate courses. 3. NUSAF 3 projects implemented in all the 5 sub counties and Municipality.
281504 Monitoring, Supervision & Appraisal of capital works	5,987,261	66,288	1 %	21,140
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	66,288	1 %	21,140
Donor Dev:	0	0	0 %	0
Total:	5,996,761	66,288	1 %	21,140
Reasons for over/under performance: Competing needs for capacity building. NUSAF 3 communities slow in absorbing funds.				
<i>Total For Administration : Wage Rect:</i>	<i>430,150</i>	<i>250,329</i>	<i>58 %</i>	<i>108,463</i>
<i>Non-Wage Recurrent:</i>	<i>836,982</i>	<i>400,390</i>	<i>48 %</i>	<i>73,542</i>
<i>GoU Dev:</i>	<i>5,996,761</i>	<i>66,288</i>	<i>1 %</i>	<i>21,140</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,263,893</i>	<i>717,007</i>	<i>9.9 %</i>	<i>203,145</i>

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-31) Date of submitting the annual performance report	(10/08/2018)		(N/A)	(N/A)
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 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 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 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
211101 General Staff Salaries	173,386	94,390	54 %		31,651
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
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	17,207	60 %		5,430
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	881	0	0 %		0

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228002 Maintenance - Vehicles	1,000	699	70 %	699
Wage Rect:	173,386	94,390	54 %	31,651
Non Wage Rect:	35,055	19,406	55 %	6,879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,441	113,796	55 %	38,530

Reasons for over/under performance:

- 1- Lack of transport for the department hinders monitoring and supervision of LLG, however, the vehicle allocated to the department requires some servicing.
- 2- Network is still a problem when processing payments.
- 3- Some heads of department take time to open their windows to check and approve transactions

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(20000) Value of LG service tax collection	(0)	(5000)Value of LG service tax collection	(0)Value of LG service tax collection
Value of Other Local Revenue Collections	(155560) Value of other Local Revenue collections	(69023)	(38890)Value of Other Local Revenue Collections	(31003)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 the 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 the benefits of paying taxes
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	398	40 %	133
227001 Travel inland	6,708	3,000	45 %	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	4,148	38 %	1,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,908	4,148	38 %	1,383

Reasons for over/under performance:

- 1- Lack of transport for the sector to facilitate monitoring of revenue performance at the LLGs
- 2- Low revenue base due to low economic activities at the various LLGs

**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	( )	(N/A)	(N/A)
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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	(29/03/2019)	(2019-03-29)Date for presenting draft Budget and Annual workplan to the council	(2019-03-29)Date for presenting draft Budget and Annual workplan to the Council
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 Officers supervised and co-ordinated 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 Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplans and performance reports for submission to relevant stakeholders.
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	2,000	29 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,600	26 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,600	26 %	1,500
Reasons for over/under performance:	1- Some heads of department do not follow their budgets and workplans as they request for what was not planned for			
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance departmt	1- Accountable stationery procured.2- Computer consumables procured.3- O and M for Finance department	1- Accountable stationery procured2- Computer consumables procured3- 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	1,500	30 %	500
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	4,000	2,058	51 %	1,480
228003 Maintenance – Machinery, Equipment & Furniture	730	398	54 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,530	3,956	38 %	2,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,530	3,956	38 %	2,113
Reasons for over/under performance:	1- Inadequate transport facilities			
<b>Output : 148105 LG Accounting Services</b>				

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## Quarter3

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Date for submitting annual LG final accounts to Auditor General.	(24/01/2019)	(N/A)	(2019-01-24)Date for submitting annual LG final accounts to Auditor General
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	623	75 %	208
221012 Small Office Equipment	400	50	13 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,531	2,700	41 %	450
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,062	3,373	37 %	658
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,062	3,373	37 %	658
Reasons for over/under performance:	1- The LLGs do not have full knowledge on how to prepare the accounts using the new template .			

## 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- Stationary 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- Stationary procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500	75 %	5,150
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	10,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,500	75 %	10,150

Reasons for over/under performance:

- 1- Service of the generator is still a challenge as it has to be serviced on monthly basis but the contractor does it only on quarterly basis.
- 2- Cost of running the generator is high since the District is not yet on national grid and the funds meant for its operation and maintenance is very little.
- 3- Some of the UPS are already down.
- 4- The main printer also has some problem and much of the work that is meant to be printed from if is bogged down

## Capital Purchases

## Output : 148172 Administrative Capital

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N/A				
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	Renovation works at the 3rd commercial block works on going	1- Renovation works at the 3rd commercial block completed	Renovation works at the 3rd commercial block works on going
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- The contractor started work late and the works still going on and expected to complete the task on time.				
<i>Total For Finance : Wage Rect:</i>	<i>173,386</i>	<i>94,390</i>	<i>54 %</i>	<i>31,651</i>
<i>Non-Wage Reccurent:</i>	<i>105,555</i>	<i>55,982</i>	<i>53 %</i>	<i>22,682</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>150,372</i>	<i>43.5 %</i>	<i>54,333</i>

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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 13 Staff and Political leaders paid. 2- Stationery and binding materials procured. 3- Assorted small office equipment bought. 4- Quarterly report prepared and submitted to Council and stakeholders 5- Draft budget and work plan prepared and submitted to Council		1- 9 Staff paid salaries 2- 10 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 13 Staff and Political leaders paid. 2- Stationery and binding materials procured. 3- Assorted small office equipment bought. 4- Quarterly report prepared and submitted to Council and stakeholders 5- Draft budget and work plan prepared and submitted to Council
211101 General Staff Salaries	177,028	95,179	54 %		15,410
211103 Allowances (Incl. Casuals, Temporary)	56,760	40,080	71 %		28,515
213004 Gratuity Expenses	31,461	12,045	38 %		450
221009 Welfare and Entertainment	1,000	750	75 %		540
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,625
227001 Travel inland	2,000	1,125	56 %		625
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	6,395	1,164	18 %		1,164
228003 Maintenance – Machinery, Equipment & Furniture	755	565	75 %		195
Wage Rect:	177,028	95,179	54 %		15,410
Non Wage Rect:	103,371	58,729	57 %		34,114
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	280,399	153,909	55 %		49,524
Reasons for over/under performance:	1- Postponement of council meetings 2- Inadequate transport facilities				
Output : 138202 LG procurement management services					
N/A					



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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 report prepared and submitted to relevant offices. 2- Advertisements for works prepared and submitted to the National Paper. 3- Contract Committee Members paid.	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 report prepared and submitted to relevant offices. 2- Advertisements for works prepared and submitted to the National Paper. 3- Contract Committee Members paid.
211103	Allowances (Incl. Casuals, Temporary)	3,750	3,749	100 %	1,874
221011	Printing, Stationery, Photocopying and Binding	1,250	937	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	4,686	94 %	1,874
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	4,686	94 %	1,874
Reasons for over/under performance:		1- Delayed release of funds to the department 2- Over dependence on meager local revenue			
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- Salaries paid to DSC Chairperson 2- Quarterly progress report prepared and submitted to the relevant offices. 3- Retainer fees for DSC Members and Gratuity for the DSC Chairperson paid. 4- Job openings adverts conducted.	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- Salaries paid to DSC Chairperson 2- Quarterly progress report prepared and submitted to the relevant offices. 3- Job openings adverts conducted.
211101	General Staff Salaries	27,796	4,602	17 %	2,885
211103	Allowances (Incl. Casuals, Temporary)	7,200	5,280	73 %	1,680
221004	Recruitment Expenses	4,000	3,130	78 %	0
221009	Welfare and Entertainment	403	303	75 %	102
221011	Printing, Stationery, Photocopying and Binding	1,070	0	0 %	0
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	2,000	879	44 %	379
227004	Fuel, Lubricants and Oils	397	0	0 %	0
	Wage Rect:	27,796	4,602	17 %	2,885
	Non Wage Rect:	15,470	9,592	62 %	2,161
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,266	14,194	33 %	5,046

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## Quarter3

## Workplan : 3 Statutory Bodies

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 constitution of the District Service Commission					
<b>Output : 138204 LG Land management services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications (registration, renewal lease extensions) cleared	(1)		(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.	(2)		(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- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 2- Capacity Building and Mentorship training held.		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.	1- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 2- Capacity Building and Mentorship training held.
211103 Allowances (Incl. Casuals, Temporary)	3,750	2,813	75 %		1,875
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	2,813	56 %		1,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,813	56 %		1,875
Reasons for over/under performance: 1- Late submission of applications to Land Board during the quarter					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports reviewed at the District HQtrs.	(3)		(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.	(4)		(1)PAC report discussed by Council at the District HQtrs.	(2)LG PAC reports discussed by Council

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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. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	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. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,430	74 %	1,430
221009 Welfare and Entertainment	462	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	750
227001 Travel inland	2,100	525	25 %	0
227004 Fuel, Lubricants and Oils	188	141	75 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,250	6,221	61 %	2,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,250	6,221	61 %	2,274

Reasons for over/under performance: 1- Over dependence on Local Revenue which was inconsistent with the budget

**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.	(7)	(2)Minutes of Council meetings with relevant resolutions produced.	(3)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.	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	1,125	75 %	750
227001 Travel inland	14,791	10,579	72 %	6,881
227004 Fuel, Lubricants and Oils	8,500	3,576	42 %	3,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,791	15,280	62 %	11,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,791	15,280	62 %	11,207

Reasons for over/under performance: 1- Inconclusive council meetings which were held during the quarter  
2- Competing responsibilities among DEC members

**Output : 138207 Standing Committees Services**

N/A

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Non Standard Outputs:		1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	1- Sector Reports reviewed and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly.	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	1- Sector Reports reviewed and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly.
211103 Allowances (Incl. Casuals, Temporary)	14,000	17,505	125 %		14,005
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	17,505	115 %		14,005
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,200	17,505	115 %		14,005
Reasons for over/under performance:		Delayed release of the Local Revenue due to delayed issuance of Cash limits affected timely implementation of the Subsequent planned standing Committees.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		1- Council block foundation completed	1- Construction of Council block foundation ongoing	1- Council block foundation completed	1- Construction of Council block foundation ongoing
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 processing of payments for the contractor 2- Late start of construction works			
Total For Statutory Bodies : Wage Rect:		204,824	99,781	49 %	18,296
Non-Wage Reccurent:		179,082	114,827	64 %	67,510
GoU Dev:		144,707	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		528,613	214,608	40.6 %	85,806

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Entrepreneurship 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.	1-Paying Salaries of 17 Agricultural staff 2-conducting training on yield enhancing technologies 3.selecting and supporting 18 demonstration model farmers.		1. Salaries for 17 Agricultural Extension staffs paid 1-salaries of 17 Agricultural staff Paid 2-yield enhancing technologies training conducted 3.18 model demonstration model farmers selected and supported	

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	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	278,949	49 %	113,758
221002	Workshops and Seminars	24,902	17,692	71 %	5,241
221011	Printing, Stationery, Photocopying and Binding	2,500	1,708	68 %	458
222001	Telecommunications	2,000	1,350	68 %	350
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000	2,237	75 %	737
224006	Agricultural Supplies	13,000	9,750	75 %	3,250
227001	Travel inland	50,000	30,548	61 %	5,463
227004	Fuel, Lubricants and Oils	12,000	9,000	75 %	63
228002	Maintenance - Vehicles	12,357	5,775	47 %	1,080

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228003 Maintenance – Machinery, Equipment & Furniture	4,400	3,064	70 %	1,963
Wage Rect:	573,464	278,949	49 %	113,758
Non Wage Rect:	124,159	81,124	65 %	18,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	697,623	360,073	52 %	132,362

Reasons for over/under performance: Not all activities were implemented since the second quarter were not retired in time.

**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 	1- carrying out 5 Surveillance activities 2- Conducting 1 District steering committee meeting with 23 members attending 3- Forming 7 social Governance structures 4- Conducting 4 technical back stopping exercises on resilience 5- Monitoring 8 sites under resilience 6-40 members trained on data collection 7- collecting data in 6 Markets and 4 sub counties 8-Carrying out 1 supervisory Visit 9- Carrying out 1 Rangeland rehabilitation training conducted 4 range land sites 60 members attended	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented	1-5 Surveillance activities carried out 2-District steering committee meeting conducted with 23 members attended 3-7 social Governance structures formed 4-4 technical back stopping exercises on resilience conducted 5-8 sites under resilience monitored 6-40 members trained on data collection 7-Data collected in 6 Markets and 4 sub counties 8-One supervisory Visit conducted 9-Rangeland rehabilitation training conducted 4 range land sites 60 members attended
211103 Allowances (Incl. Casuals, Temporary)	61,080	33,941	56 %	8,006
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	461,300	43,579	9 %	4,046
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	52,208	58 %	29,708
227004 Fuel, Lubricants and Oils	20,000	7,469	37 %	6,614

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228002 Maintenance - Vehicles	16,274	1,760	11 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,654	138,957	21 %	50,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	662,654	138,957	21 %	50,134
Reasons for over/under performance: Not all planned activities were completed since extension staff started work late				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	1. Tiles repaired at District Production office block	1- Training of 15 model farmers on agro-chemical usage 2-Dissemination of 2017/2018 Agricultural returns	1. Agricultural Inputs procured ( Pheromone traps, agro-chemicals, knapsack sprayers	1-15 model farmers trained on agro-chemical usage 2-Agricultural returns of 2017/2018 disseminated
221002 Workshops and Seminars	2,200	1,650	75 %	1,325
221009 Welfare and Entertainment	1,000	636	64 %	136
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	3,450	2,535	73 %	944
227004 Fuel, Lubricants and Oils	1,500	670	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,650	5,866	68 %	2,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,650	5,866	68 %	2,780
Reasons for over/under performance: funds were released timely				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	1. Agricultural statistics collected, compiled, analyzed and managed			
Non Standard Outputs:	1. Agricultural statistics collected, compiled, analyzed and managed	1 Collecting-Mechanization,Post harvest handling facilities and mini irrigation data	1. Agricultural statistics collected, compiled, analyzed and managed	1-Mechanization,Post harvest handling facilities and mini irrigation data collected
221002 Workshops and Seminars	3,356	2,517	75 %	839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,356	2,517	75 %	839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,356	2,517	75 %	839
Reasons for over/under performance: Funds were availed in time				



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## Quarter3

## 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 : 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	(0)		(8)tsetse traps procured, deployed and maintained	(0)Tsetse traps deployed and maintained
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	1- No farmers trained on lead farmers on Apiary sitting Establishment and management		a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	1- No farmers trained on lead farmers on Apiary sitting Establishment and management
227001 Travel inland	4,000	2,875	72 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,875	72 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,875	72 %		0
Reasons for over/under performance:		1- Delayed implementation of activities			
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	1- Paying salaries of 3 staff 2 Carrying out .Operation and maintenance 3-One backstopping exercise done in 5 sub counties		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 Production staff paid 2.Operation and maintenance done 3-5 Sub Counties backstopped
211101 General Staff Salaries	13,534	10,088	75 %		367
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	2,000	1,465	73 %		540
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		1,500
Wage Rect:	13,534	10,088	75 %		367
Non Wage Rect:	5,000	3,715	74 %		2,290
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,534	13,803	74 %		2,657
Reasons for over/under performance:		Funds were availed in time			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:		1. Two motorcycles procured for agricultural extension work 2. Solar system at District Production Department repaired.	1-One solar system installed at Production offices	1. Two motorcycles procured for agricultural extension work	1- Projects were paid during the quarter
312101	Non-Residential Buildings	7,000	0	0 %	0
312201	Transport Equipment	19,000	0	0 %	0
312202	Machinery and Equipment	16,580	11,053	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,580	11,053	26 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,580	11,053	26 %	0

Reasons for over/under performance: 1- Delayed supply of motorcycles by the contractor

**Output : 018281 Cattle dip construction**

Non Standard Outputs:		1- Cattle dip in Nakapelimoru completed	No cattle dip works done	1- Cattle dip in Nakapelimoru completed	No cattle dip works done
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: 1- Delayed processing of outstanding obligations

**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	(2)	(1)Awareness radio show participated in	(1)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)	(0)Trade sensitization meetings organized at the District/Municipal Council	(0)Trade sensitization meetings organised at the District

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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 4 SACCOs and Cooperatives done 3- Trade development training on Agricultural value chain 4- Commercial sector reports submitted 5- Disability groups trained	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 4 SACCOs and Cooperatives done 3- Commercial sector reports submitted
227001	Travel inland	8,001	5,919	74 %	1,919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,001	5,919	74 %	1,919
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,001	5,919	74 %	1,919
Reasons for over/under performance:		1- Inadequate data available on market commodities 2- Delayed access of funds to activity implementers			
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in		(4) Awareness radio shows participated in	(1)	(1)Awareness radio show participated in	(0)Awareness radio show participated in
Non Standard Outputs:		1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1- Business premises (6 Sites in Kotido MC, 2 in Kotido SC and i in Kacheri) inspected	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1- No activities implemented under this section
221002	Workshops and Seminars	1,382	691	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,382	691	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,382	691	50 %	0
Reasons for over/under performance:		1- Delayed processing of activity funds			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(5) No of cooperative groups supervised	(2)	(1)Cooperative group supervised	(2)Cooperative group supervised
No. of cooperative groups mobilised for registration		(5) No. of cooperative groups mobilized for registration	(4)	(1)cooperative group mobilized for registration	(4)Cooperative groups mobilized for registration
Non Standard Outputs:		1- SACCOs and cooperatives mobilized and registered	1- SACCOs and cooperatives mobilized and registered	1- SACCOs and cooperatives mobilized and registered	1- SACCOs and cooperatives mobilized and registered
227001	Travel inland	4,900	3,866	79 %	1,551

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	3,866	79 %	1,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	3,866	79 %	1,551
Reasons for over/under performance: 1- Low transition of VSLAs into SACCOs 2- High poverty levels and low savings among community members				
<b>Output : 018305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(0)	(1)Tourism promotion activities mainstreamed in district development plans	(0)Tourism promotion activities mainstreamed in district development plans
Non Standard Outputs:	1- New tourism sites identified and promoted for income generation	1- Tourism sites profiled (3 sites visited one in Kacheri, 1 in Rengen and lastly 1 from Nakapelimoru sub counties)	1- New tourism sites identified and promoted for income generation	1- Tourism sites profiled (3 sites visited one in Kacheri, 1 in Rengen and lastly 1 from Nakapelimoru sub counties)
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: 1- Poor attitude by the community towards developing community tourism sites				
Total For Production and Marketing : Wage Rect:	586,998	289,037	49 %	114,125
Non-Wage Recurrent:	823,602	246,654	30 %	78,492
GoU Dev:	72,580	11,053	15 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,483,181	546,744	36.9 %	192,617

## Vote:528 Kotido District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries for 121 Lower Lower level Health facility staff paid in time		N/A	Salaries for 121 Lower Lower level Health facility staff paid in time
211101 General Staff Salaries	1,203,742	869,938	72 %		289,979
Wage Rect:	1,203,742	869,938	72 %		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	869,938	72 %		289,979
Reasons for over/under performance:		No major challenges			
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	(22,731)		(8500)Outpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	(5251)Patients were seen in the various OPD clinics of the three PNFP facilities of Kanawat HC III, KDDO HC III and Losilang HC II during the Q3 period
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	(9,488)		(2250)Inpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	(2168)Patients were admitted in the three PNFP facilities of Kanwat HC III, KDDO HC III and Losilang HC II during the Q3 period
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	(896)		()	(247)Deliveries were conducted in the maternity wards of the three PNFP facilities of Kanwat HC III, KDDO HC III and Losilang HC II during the Q3 period
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	(641)		()	(233)Children were fully immunized in the three PNFP facilities of Kanwat HC III, KDDO HC III and Losilang HC II during the Q3 period

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Non Standard Outputs:	1- PHC Non Wage funds transferred to PNFPs	Cummulative Ushs 51,299,3661 under PHC Non wage transferred to the three PNFP facilities	1- PHC Non Wage funds transferred to PNFPs	Ushs 17,099,787 under PHC Non wage transferred to the three PNFP facilities
263367 Sector Conditional Grant (Non-Wage)	68,399	51,299	75 %	17,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,399	51,299	75 %	17,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,399	51,299	75 %	17,100
Reasons for over/under performance:	1-High staff turn over in the PNFP facilities 2-Low peroformance of KDDO HC III affects the overall PNFP performance.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(120) Trained Health workers in Rikitaie 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	(71)	(30)Health workers from Kotido HC IV, Panyangara HC III, Rikitaie 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	(16)Health workers were trained as TOTs while the rest got facility based mentorship in the various disciplines- from Kotido HC IV, Panyangara HC III, Rikitaie HC II, Napumupum HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Nakwakwa HC II, Losakucha HC II, Apallopama HC II, Kacheri HC III, Lopuyo HC II, Lokieding HC II, Rengen HC III, Lokorok HC II and Nakapelimoru HC III
No of trained health related training sessions held.	(10) Trained health related training sessions held.	(9)	(4)Training sessions to be conducted in various locations especially with support from the IPs.	(6)Training sessions conducted with support fro the various IPs and in various locations

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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, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/	(145,511)	(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	(36482) Out of the expected 50,825 patients (71.8%) were seen in the various OPD clinics of Kotido HC IV, Panyangara HC III, Rikita H/c II, Napumupum HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Nakwakwa HC II, Losakucha HC II, Apalopama HC II, Kacheri HC III, Lopuyo HC II, Lokiding HC II, Rengen HC III, Lokorok HC II and Nakapelimoru HC III
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	(14,873)	(3000) from Kotido HC IV, Panyangara HC III, Rikita H/c 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	(1864) Patients were admitted in Kotido HC IV, Panyangara HC III, Napumupum HC II, Lokitelaebu HC III, Kacheri HC III, Rengen HC III I and Nakapelimoru 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	(5,302)	(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, Apalopama HC II, Apalopus HC II	(1609) Out of the expected 2,454 deliveries (65.6%) were conducted in the maternity wards of Kotido HC IV, Panyangara HC III, Rikita H/c II, Napumupum HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Nakwakwa HC II, Losakucha HC II, Apalopama HC II, Kacheri HC III, Lopuyo HC II, Lokiding HC II, Rengen HC III, Lokorok HC II and Nakapelimoru HC III

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% 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, Lookorok 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%)	(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%) Various posts filled in Kotido HC IV, Panyangara HC III, Rikita H/C II, Napumupum HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Nakwakwa HC II, Losakucha HC II, Apalopama HC II, Kacheri HC III, Lopuyo HC II, Lokiding HC II, Rengen HC III, Lokorok HC II and Nakapelimoru HC III
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Number of Villages with functional VHTs in the District	(100%)	(100%) VHTs in 205 villages	(100%) VHT Positions filled in the whole district
No of children immunized with Pentavalent vaccine	(7000) Children immunised in 17 static health facilities, 125 outreach points	(5,672)	(1750) Immunization 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, Apalopama HC II, Apalopus HC II and 125 outreaches	(1926) Children were immunized in Kotido HC IV, Panyangara HC III, Rikita H/C II, Napumupum HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Nakwakwa HC II, Losakucha HC II, Apalopama HC II, Kacheri HC III, Lopuyo HC II, Lokiding HC II, Rengen HC III, Lokorok HC II and Nakapelimoru HC III
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 paid monthly salaries 2-171 HMIS reports and 3 DHIS reports cumulatively submitted 3-19 Health facilities functional	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly	1-124 Health workers paid monthly salaries 2-57 HMIS reports and 3 DHIS reports submitted 3-19 Health facilities functional
263367 Sector Conditional Grant (Non-Wage)	80,091	60,068	75 %	20,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,091	60,068	75 %	20,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,091	60,068	75 %	20,023



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## Quarter3

## Workplan : 5 Health

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-Unfilled staff positions because of inadequate wage bill 2-Inadequate funding to the health department. 3-Poor condition of the vehicle for monitoring and supervision 4-Mobile community in search of water and pasture affecting access to health services					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1- 5 Stance latrine constructed at Apalopus HC II	1-Cotractor identified and works started and on going.			1-Construction works started and ongoing.
312101 Non-Residential Buildings	30,064	0	0 %		0
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:					
The construction works started late due to delays in the procurement process.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	1- OPD constructed at Apalopus HC II 2- Outstanding payments made for OPD constructed at Losakucha HC II	1-Contractor for the OPD block at Losakucha HC II fully paid now. No balance 2-Contractor for Apalopus HC II OPD identified and works already started and on going			1-Second and the last installment for the Contractor for the OPD block at Losakucha HC II paid 2-Contractor for Apalopus HC II OPD identified and works already started and on going
312101 Non-Residential Buildings	132,206	37,206	28 %		24,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	132,206	37,206	28 %		24,804
Donor Dev:	0	0	0 %		0
Total:	132,206	37,206	28 %		24,804
Reasons for over/under performance:					
Delays in the procurement process to identify the contractor for Apalopus HC II OPD construction					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

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Non Standard Outputs:		1-Eight staff salaries paid 2-Health services delivered efficiently 3-DHT and DHMT meetings held	1-Seven staff salaries paid in time 2-Nineteen health facilities functional 3-Nine DHT and three DHMT meeting held 4-Staff welfare, ICT equipments and assorted stationery procured in all the three quarters	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	1-Seven staff salaries paid in time 2-Nineteen health facilities functional 3-Three DHT and one DHMT meeting held 4-Staff welfare, ICT equipments and assorted stationery procured
211101	General Staff Salaries	174,654	98,131	56 %	32,710
221008	Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221009	Welfare and Entertainment	1,000	750	75 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
224004	Cleaning and Sanitation	600	450	75 %	300
226002	Licenses	13,098	0	0 %	0
227001	Travel inland	3,401	1,950	57 %	1,100
228002	Maintenance - Vehicles	6,330	2,450	39 %	2,450
Wage Rect:		174,654	98,131	56 %	32,710
Non Wage Rect:		28,429	8,600	30 %	5,600
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		203,083	106,731	53 %	38,310
Reasons for over/under performance:		1-Four staff positions for the two ADHOs, One District cold chain technician and one Assistant Inventory Management officer are yet to be recruited			
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-Three quarterly supervision and monitoring visit conducted 2-Fuel bill paid 3-Assorted stationery procured	1-One quarterly supervision and monitoring visit (cumulative three visits) 2-Fuel procured 3-Assorted stationery procured	1-One quarterly supervision and monitoring visit conducted 2-Fuel bill paid 3-Assorted stationery procured
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	400
227001	Travel inland	4,000	1,000	25 %	0
227004	Fuel, Lubricants and Oils	3,894	3	0 %	3
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,694	1,603	18 %	403
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,694	1,603	18 %	403
Reasons for over/under performance:		The department still has pending fuel obligation to make in Q4			
Capital Purchases					

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		1- UNICEF activities not implemented			1- UNICEF activities not implemented
281504 Monitoring, Supervision & Appraisal of capital works	1,660,862	75,979	5 %		53,981
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	1,660,862	75,979	5 %		53,981
Total:	1,660,862	75,979	5 %		53,981
Reasons for over/under performance: 1- Delayed processing of activity funds					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1- Fencing of Nampupum HC III completed 2- District Ambulance repaired 3- Vehicle registrations facilitated	1-First installment for the contractual obligation for fencing of Napumpum HC II paid 2-Ambulance repair started but service provider not yet paid 3-UNICEF finally donated a fully registered car			1-Ambulance repair started but service provider not yet paid 2-UNICEF finally donated a fully registered car
312101 Non-Residential Buildings	21,953	7,318	33 %		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	7,318	14 %		0
Donor Dev:	0	0	0 %		0
Total:	53,501	7,318	14 %		0
Reasons for over/under performance: 1-Contractor for Napumpum HC II and the service provider for the Ambulance repair submitted the payment documents late but it is under process.					
Total For Health : Wage Rect:	1,378,396	968,069	70 %		322,690
Non-Wage Reccurent:	185,613	121,571	65 %		43,125
GoU Dev:	215,771	44,523	21 %		24,804
Donor Dev:	1,660,862	75,979	5 %		53,981
Grand Total:	3,440,643	1,210,141	35.2 %		444,600

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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		1- Salaries paid to Primary Teachers	
211101	General Staff Salaries	1,303,388	805,622	62 %	185,110
	Wage Rect:	1,303,388	805,622	62 %	185,110
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,303,388	805,622	62 %	185,110
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)		(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, 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 P/S, Kalogyel P/S, Nakoreto P/S
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)		(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 paid in all 16 Govt 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 P/S, Kalogyel P/S, Nakoreto P/S

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No. of pupils enrolled in UPE	(15000) Pupils enrolled in UPE schools	(12682)	(15000)Pupils enrolled in UPE schools	(12682)Pupils in 16 UPE Schools of 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 P/S, Kalogyel P/S, Nakoreto P/S
No. of student drop-outs	(800) Student drop-outs in 16 primary schools.	(0)	(200)Student drop-outs in 16 primary schools.	(0)Students drop-outs
No. of Students passing in grade one	(30) Pupil passing in grade one	(5)	(0)Pupil passing in grade one	(5)Students passing in Grade One
No. of pupils sitting PLE	(480) Pupils sitting PLE in 16 primary schools.	(784)	(0)Pupils sitting PLE in 16 primary schools.	(784)Pupils sitting PLE
Non Standard Outputs:	1- UPE Capitation grant transferred to all UPE Schools	1- UPE Capitation grants transferred to Government aided schools	1- UPE Capitation grant transferred to all UPE Schools	1- UPE Capitation grants transferred to Government aided schools
263367 Sector Conditional Grant (Non-Wage)	81,591	62,147	76 %	35,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,591	62,147	76 %	35,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,591	62,147	76 %	35,406
Reasons for over/under performance:	1- High absenteeism by pupils 2- Inadequate staffing			
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	(1)	(2)Classrooms constructed in UPE Schools (Lopuyo P/S, Kanair P/S	(1)Classroom block partially completed at Kanair P/S
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	201,500	57,736	29 %	57,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,500	57,736	29 %	57,736
Donor Dev:	0	0	0 %	0
Total:	201,500	57,736	29 %	57,736
Reasons for over/under performance:	1- Delayed completion of construction works 2- Inadequate financial and technical capacity of contractors			
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(4) Latrine stances constructed (Nakwakwa P/S)	(0)	(4) Latrine stances constructed (Nakwakwa P/S)	(0) Latrines 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 Teacher staff house renovation completed	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	1- No Teacher staff house renovation completed
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- Inadequate technical and financial capacity of contractors

**Output : 078183 Provision of furniture to primary schools**

N/A				
Non Standard Outputs:	Supply of furniture to Lopuyo P/S	1- Furniture supplied to Kanair P/S	Supply of furniture to Lopuyo P/S	1- Furniture supplied to Kanair P/S
312203 Furniture & Fixtures	6,500	11,400	175 %	11,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	11,400	175 %	11,400
Donor Dev:	0	0	0 %	0
Total:	6,500	11,400	175 %	11,400

Reasons for over/under performance: 1- Furniture supplied to Kanair P/S instead of Lopuyo P/S

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
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## Vote:528 Kotido District

## Quarter3

Non Standard Outputs:		1- Salaries paid to Secondary School teachers of Kacheri S.S		1- Salaries paid to Secondary School teachers of Kacheri S.S	
211101	General Staff Salaries	374,610	186,653	50 %	172,367
	Wage Rect:	374,610	186,653	50 %	172,367
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	374,610	186,653	50 %	172,367

Reasons for over/under performance:

**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;	(340)	(900)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	(340)Students enrolled in USE at Kacheri S.S	
No. of teaching and non teaching staff paid	(45) Teaching and non teaching staff paid	(19)	(45)Teaching and non teaching staff paid	(19)Teaching and non teaching staff paid	
No. of students passing O level	(0) Students passing O level	(0)	(0)Students passing O level	(0)Students 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)	(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 Grants transferred to USE schools of Kacheri S.S and Kotido Parents Advanced School	1- Capitation grant transferred to USE schools in the District	1- Capitation Grants transferred to USE schools of Kacheri S.S and Kotido Parents Advanced School	
263367	Sector Conditional Grant (Non-Wage)	38,789	26,892	69 %	16,007
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,789	26,892	69 %	16,007
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	38,789	26,892	69 %	16,007

Reasons for over/under performance:

- 1- Inadequate staffing at Kacheri S.S
- 2- Inadequate transport for school monitoring and inspection

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

N/A

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## Quarter3

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- Funds were diverted to the new seed secondary school in Panyangara			

**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 of contractors by Ministry of Education			

**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
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- Funds were diverted to the seed secondary school as advised by Ministry of Education			

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



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## Quarter3

No. Of tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(23)	(0)Tertiary education Instructors paid salaries	(23)Tertiary education instructors paid
No. of students in tertiary education	(550) Students in tertiary education at Kotido PTC- 300 students, Kotido Tech. Institute- 250 students	(23)	(0)Tertiary education Instructors paid salaries	(23)tertiary education instructors paid salaries
Non Standard Outputs:	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	paying salaries of tertiary education instructors	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	tertiary education instructors paid
211101 General Staff Salaries	367,059	88,582	24 %	54,281
Wage Rect:	367,059	88,582	24 %	54,281
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	367,059	88,582	24 %	54,281
Reasons for over/under performance:	Funds were available and they were all paid			

## 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	171,273	67 %	85,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	171,273	67 %	85,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,970	171,273	67 %	85,637
Reasons for over/under performance:	1- No funds were transferred in second quarter			

## Programme : 0784 Education &amp; Sports Management and Inspection

## 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	carrying out 3 quality inspections in schools	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	3 school inspection done
227001 Travel inland	16,348	31,610	193 %	24,505

## Quarter3

Output : 078405 Education Management Services
N/A

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## Quarter3

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 Department staff paid 2. Schools inspected and supervised 3. One 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 Department staff paid 2. Schools inspected and supervised 3. One 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 Department staff paid 2. Schools inspected and supervised 3. One Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained
211101 General Staff Salaries	72,465	44,430	61 %	16,443
221002 Workshops and Seminars	10,000	8,227	82 %	4,458
221003 Staff Training	20,000	6,555	33 %	0
221009 Welfare and Entertainment	1,800	1,138	63 %	238
221011 Printing, Stationery, Photocopying and Binding	8,000	6,122	77 %	550
221012 Small Office Equipment	800	402	50 %	0
222001 Telecommunications	1,000	577	58 %	249
227001 Travel inland	63,305	30,356	48 %	24,998
227004 Fuel, Lubricants and Oils	14,146	13,330	94 %	8,694
Wage Rect:	72,465	44,430	61 %	16,443
Non Wage Rect:	119,051	66,707	56 %	39,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,516	111,137	58 %	55,630

Reasons for over/under performance:

1- Inadequate transport facilities to monitor all education institutions

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1. ECD activities supported by UNICEF implemented	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1. No ECD activities supported by UNICEF implemented
281504 Monitoring, Supervision & Appraisal of capital works	298,661	43,282	14 %	0

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,633	0	0 %	0
Donor Dev:	294,028	43,282	15 %	0
Total:	298,661	43,282	14 %	0

Reasons for over/under performance: 1- Late finalization of cash limits for UNICEF funds

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	1.&nbsp; Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- Teachers dealing with Special Needs mentored	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- No activity implemented during the quarter
221002 Workshops and Seminars	1,500	375	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: 1- Delayed processing of funds for activity implementation				
<i>Total For Education : Wage Rect:</i>	<i>2,117,521</i>	<i>1,125,287</i>	<i>53 %</i>	<i>428,200</i>
<i>Non-Wage Reccurrent:</i>	<i>604,278</i>	<i>401,881</i>	<i>67 %</i>	<i>201,521</i>
<i>GoU Dev:</i>	<i>1,130,370</i>	<i>69,136</i>	<i>6 %</i>	<i>69,136</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>43,282</i>	<i>15 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,146,197</i>	<i>1,639,586</i>	<i>39.5 %</i>	<i>698,857</i>

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## Quarter3

## 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	1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer		1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer	No road gang activity conducted in Q3
211103 Allowances (Incl. Casuals, Temporary)	76,654	18,066	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,654	18,066	24 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,654	18,066	24 %		0
Reasons for over/under performance:	1- Increased wage for road gangs				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repairs of Road Equipment	Road equipment maintained and repaired		Road Equipment maintained and repaired	Road equipment maintained and repaired
228002 Maintenance - Vehicles	72,793	37,174	51 %		35,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,793	37,174	51 %		35,312
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,793	37,174	51 %		35,312
Reasons for over/under performance:	1. Frequent breakdown of equipment 2. Quarterly cuts of funds				
Output : 048108 Operation of District Roads Office					
N/A					

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## Quarter3

Non Standard Outputs:		a) Salaries of departmental staff paid b) Office operations activities 1. Stationary purchased 2. 1 Laptop purchased and computers maintained 3. Utility bills paid 4. Telecommunications procured 5. 4 District Roads Committee meetings held 6. 4 sector progress reports submitted to URF 7. Trainings and workshops attended 8. ADRICS carried out 9. Gravel testing done 10. Welfare of staff taken care of 11. Fuel for operations procured 12. Office cleaning done 13. Safety gear procured 14. Security guards paid	1. Stationary procured 2. Utility bills paid 3. Internet and airtime procured 4. DRC meeting held 5. Progress reports submitted to URF 6. Office cleaning done 7. Security guards paid 8. Welfare of staff taken care of	1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel procured for office operations 10. Office cleaning done 11. Safety gear pruchased 12. Security guards paid	1. Stationary procured 2. Utility bills paid 3. Internet and airtime procured 4. DRC meeting held 5. Progress reports submitted to URF 6. Office cleaning done 7. Security guards paid 8. Welfare of staff taken care of
211101	General Staff Salaries	88,028	66,014	75 %	17,724
211103	Allowances (Incl. Casuals, Temporary)	16,483	12,087	73 %	6,019
221002	Workshops and Seminars	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	8,500	0	0 %	0
221009	Welfare and Entertainment	1,680	2,100	125 %	840
221011	Printing, Stationery, Photocopying and Binding	4,000	3,970	99 %	1,985
222001	Telecommunications	1,450	1,000	69 %	500
223004	Guard and Security services	3,600	4,500	125 %	1,800
223006	Water	2,000	1,500	75 %	500
224004	Cleaning and Sanitation	705	352	50 %	176
224005	Uniforms, Beddings and Protective Gear	2,800	0	0 %	0
227001	Travel inland	10,000	11,333	113 %	6,334

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## Quarter3

227004 Fuel, Lubricants and Oils	4,680	2,080	44 %	1,040
Wage Rect:	88,028	66,014	75 %	17,724
Non Wage Rect:	59,898	38,922	65 %	19,194
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,925	104,936	71 %	36,918

Reasons for over/under performance: 1. Lack of supervision transport in the sector  
3. Quarterly budget cuts from the MoFPED

## 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	Community Access Roads maintained in the 5 Sub-Counties	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties	Community Access Roads maintenance in the 5 Sub-Counties on going
263104 Transfers to other govt. units (Current)	77,915	77,897	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,915	77,897	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,915	77,897	100 %	0

Reasons for over/under performance: 1. Frequent breakdown of road equipment  
2. Weather conditions  
3. Sub county URF funds transferred in Quarter 2

## 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	(6.6)	(4.78)Km of Potongor - Nakapelimoru road maintained	(6.6)Km of Lodele - Nakapelimoru road maintained
Non Standard Outputs:	1. Supervision and monitoring reports prepared and submitted 2. Completion of rolled over project of Lopworokocha - Rikitae - Napumpum road	Supervision and monitoring reports prepared and submitted	Supervision and monitoring reports prepared and submitted	Supervision and monitoring reports prepared and submitted
263367 Sector Conditional Grant (Non-Wage)	188,554	77,102	41 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,554	77,102	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,554	77,102	41 %	0
Reasons for over/under performance:				
1- Quarterly budget cuts from the centre				
2- No funds were paid in Qtr 3 but were paid in Qtr 2				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,028</i>	<i>66,014</i>	<i>75 %</i>	<i>17,724</i>
<i>Non-Wage Reccurent:</i>	<i>475,813</i>	<i>249,160</i>	<i>52 %</i>	<i>54,505</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>315,174</i>	<i>55.9 %</i>	<i>72,230</i>



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## Quarter3

## 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&nbsp;for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary  2.Integrated&nbsp;District Rural Water Supply plan made.  3. 4Quarterly reports prepared and submitted to council and line Ministries	1. salaries for 6 staff paid(DWO,Driver, BMT,Secretary,AD WO Water supply,ADWO mobilisation 2. Integrated District Ruarl Water supply plan made. 3. quarterly report prepared and submitted to council and line Ministries		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	1. salaries for 6 staff paid(DWO,Driver, BMT,Secretary,AD WO Water supply,ADWO mobilisation 2. Integrated District Ruarl Water supply plan made. 3. quarterly report prepared and submitted to council and line Ministries
211101 General Staff Salaries	34,113	32,887	96 %		6,394
227001 Travel inland	2,720	2,231	82 %		500
227004 Fuel, Lubricants and Oils	3,575	736	21 %		0
Wage Rect:	34,113	32,887	96 %		6,394
Non Wage Rect:	6,295	2,967	47 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,408	35,854	89 %		6,894
Reasons for over/under performance:	None				
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)		(7)Supervision visits made to borehole drilling construction sites and borehole rehabilitation sites	(0)supervision visits made to borehole drilling construction sites and borehole 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)		(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
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	(0)		(1)District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	(0)District Water supply and Sanitation Coordination Meeting held at District H/qtrs

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## Quarter3

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information	(1)	(1)Mandatory Public notices displayed with financial information	(1)Mandatory public notices 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)	(5)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
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,206	2,349	56 %	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	2,349	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,135	2,349	18 %	0
Reasons for over/under performance:	Delay of contractors to start work, Inability to secure contractors on time, delay to request for money for activities			
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)	(4)Water and Sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c, Kotido s/c.	(1)Water and Sanitation promotional event held at Kacheri 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)	(4)water user committees formed in Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C	(0)water and sanitation committee formed
No. of Water User Committee members trained	(27) Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C	(0)	(27)Water User Committee members trained in Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C, Kacheri S/C	(0)water and Sanitation committee trained
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	(1)	(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.	world water day celebrated	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	world water day celebrated
211103 Allowances (Incl. Casuals, Temporary)	9,476	4,367	46 %	0

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## Quarter3

221009 Welfare and Entertainment	2,000	500	25 %	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	4,867	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,967	4,867	23 %	0
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Water user committee and water boards establishment ant trainings,site visits,,supervion and monitoring, contracting	Water user committee formed awaiting completion of borehole drilling	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting	Water user committee formed awaiting completion of borehole drilling
281504 Monitoring, Supervision & Appraisal of capital works	2,350	0	0 %	0
312104 Other Structures	57,305	14,469	25 %	7,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,403	14,469	62 %	7,244
Donor Dev:	36,252	0	0 %	0
Total:	59,655	14,469	24 %	7,244
Reasons for over/under performance: 1- No drilling and rehabilitation works complete to aid formation and training of committees				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	Payment of salaries for the contract staff- ADWO mobilisation	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	salaries for contract staff paid
312101 Non-Residential Buildings	21,348	17,202	81 %	2,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,348	17,202	81 %	2,345
Donor Dev:	0	0	0 %	0
Total:	21,348	17,202	81 %	2,345
Reasons for over/under performance: None				

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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	No activity done
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 for the activity by the Donor-UNICEF					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes drilled at:Nakapelimoru S/C-potongor Parish-Kanaair p/s (Kalekori).Panyanga ra 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)		(12)Deep boreholes drilled at:Nakapelimoru S/C-potongor Parish-Kanaair p/s (Kalekori).Panyanga ra S/c-Loletio parish- Longiopoo,Looi- angataruk,Rikitae Parish- Nawiangimongin. Kamor Parish- Morualokwangat. Rengen S/c - Nakwakwa Parish- Kangolenyang, Kacalarom,Kotido S/cLokitelaebu Parish- Nakwanamor,Kakwe em. Kacheri S/c- Kacheri Parish- Lolelia,Moru-,Losak ucha Parsih- Kariamakur anachoto	(0)Deep borehole drilled

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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)	(9)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	(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	No activity done
312101 Non-Residential Buildings	343,681	37,331	11 %	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	37,331	53 %	0
Total:	343,681	37,331	11 %	0
Reasons for over/under performance:	Delay of the contractors to start works,Failure to secure drilling contratcors on time			
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)	(1)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)	(1)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

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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:	Delay of contractor to start work,change of administrative units-Panyangara now under Kotido Municipal council			
<i>Total For Water : Wage Rect:</i>	<i>34,113</i>	<i>32,887</i>	<i>96 %</i>	<i>6,394</i>
<i>Non-Wage Reccurent:</i>	<i>40,397</i>	<i>10,183</i>	<i>25 %</i>	<i>500</i>
<i>GoU Dev:</i>	<i>354,266</i>	<i>31,671</i>	<i>9 %</i>	<i>9,589</i>
<i>Donor Dev:</i>	<i>139,036</i>	<i>37,331</i>	<i>27 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>567,812</i>	<i>112,072</i>	<i>19.7 %</i>	<i>16,483</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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- 8 months salaries for 7 staffs and 7 months salary for 1 staff paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 7 Departmental staff supervised, managed, guided, coordinated, & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- 5 Departmental meetings held; 7- 6 Performance reports prepared and presented to District Council and other stakeholders		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- Two months (January and February) salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 7 Departmental staff supervised, managed, guided, coordinated, & capacity built; 4- 1 Departmental meeting held; 5- 2 Performance reports prepared and presented to District Council and other stakeholders
211101 General Staff Salaries	164,910	123,550	75 %		41,096
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
222001 Telecommunications	600	200	33 %		0
224004 Cleaning and Sanitation	160	0	0 %		0
227001 Travel inland	2,880	1,026	36 %		0
Wage Rect:	164,910	123,550	75 %		41,096
Non Wage Rect:	3,800	1,226	32 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,710	124,776	74 %		41,096
Reasons for over/under performance: Funds not released					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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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.	(2)	(2)Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	(0)No activity carried
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)	(0)People (civil servants, LCV, & LCIII Councilors)	(0)No activity carried out
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- 4 Traditional shrines (Akiriket) visited and data collected to enable vegetation restoration; 2- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	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- 4 Traditional shrines (Akiriket) visited and data collected to enable vegetation restoration; 2- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	0
222001 Telecommunications	100	50	50 %	0
223001 Property Expenses	200	100	50 %	0
223006 Water	100	0	0 %	0
224006 Agricultural Supplies	500	0	0 %	0
227001 Travel inland	1,933	966	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,933	1,166	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,933	1,166	40 %	0
Reasons for over/under performance:	No funds released			
Output : 098307 River Bank and Wetland Restoration				



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Area (Ha) of Wetlands demarcated and restored	(1) Wetlands demarcated and restored in new selected wetland in Kotido Municipality	(1)	(0)Wetland demarcated and restored in new selected wetland in Kotido	(0)No activity carried out
Non Standard Outputs:	1- 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 sub-counties	No activity carried out
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	0
222001 Telecommunications	600	300	50 %	0
227001 Travel inland	4,165	2,082	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,065	2,532	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,065	2,532	50 %	0
Reasons for over/under performance:	No funds released			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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	(6)	(10)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)No activity carried out

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Non Standard Outputs:		<p>&lt;p&gt;&lt;span style="font-size: 13px;"&gt;&lt;span style="line-height: 107%;"&gt;1- Development Projects screened and reports produced;&lt;/span&gt;&lt;span style="line-height: 107%;"&gt;&lt;br /&gt;&lt;br /&gt;2- Environmental Compliance Enforced;&lt;br /&gt;&lt;br /&gt;3- Certification of all contract works for payments conducted;&lt;br /&gt;&lt;br /&gt;&lt;span style="line-height: 107%;"&gt;4- Local Environment Committees at lower local governments formed and inducted&lt;/span&gt;&lt;span style="line-height: 107%;"&gt;&lt;br /&gt;&lt;/span&gt;&lt;/span&gt;&lt;/p&gt;</p>	9 Development projects screened 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	No activity carried out
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0	
222001 Telecommunications	300	0	0 %	0	
227001 Travel inland	2,333	1,167	50 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,933	1,167	40 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,933	1,167	40 %	0	
Reasons for over/under performance:		No funds released			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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;	(2)	(1)1. Title for the District HQtrs processed; 2. Kotido Sub-county HQtrs surveyed and deed plans processed;	(0)No activity carried out	

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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.	1- Management of land records & information coordinated; 2- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	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.	No activity carried out
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,756	778	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	778	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,706	778	21 %	0
Reasons for over/under performance:	No funds released			

**Output : 098311 Infrastruture Planning**

N/A

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Non Standard Outputs:		<p>&lt;p&gt;&lt;span style="font-family: Arial; font-size: 13px;"&gt;1- Site plans for buildings and development application approval processed;&lt;/span&gt;&lt;/p&gt;</p> <p>&lt;span style="font-family: Arial; font-size: 13px;"&gt;&lt;span style="line-height: 107%;"&gt;2- Land/ Structures/ buildings &amp; construction sites in the town &amp; trading centers inspected to ensure compliance with the land use plan;&lt;/span&gt;&lt;br /&gt;&lt;br /&gt;3- Stakeholders on physical planning matters sensitized.&lt;/span&gt;&lt;/p&gt;</p>	<p>1- Site plans for buildings and development application approval processed;</p> <p>2- Data collected for drawing of site plan for Proposed Panyangara Seed School;</p> <p>3- Drawing of site plan for Proposed Panyangara Seed School initiated</p> <p>2- Land/ Structures/ buildings &amp; construction sites in the town &amp; trading centers inspected to ensure compliance with the land use plan;</p> <p>3- Stakeholders on physical planning matters sensitized.</p>	<p>1- Site plans for buildings and development application approval processed;</p> <p>2- Land/ Structures/ buildings &amp; construction sites in the town &amp; trading centers inspected to ensure compliance with the land use plan;</p> <p>3- Stakeholders on physical planning matters sensitized.</p>	No activity carried out
221011 Printing, Stationery, Photocopying and Binding	300	239	80 %	0	
222001 Telecommunications	100	325	325 %	0	
227001 Travel inland	1,228	95	8 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,628	659	40 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	1,628	659	40 %	0	
Reasons for over/under performance:		No funds released			
Total For Natural Resources : Wage Rect:	164,910	123,550	75 %	41,096	
Non-Wage Reccurent:	20,065	7,527	38 %	0	
GoU Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	184,975	131,077	70.9 %	41,096	

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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.	1.11 staffs paid their quarterly salaries.  2. One 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. One travel facilitated.
211101 General Staff Salaries	128,183	67,815	53 %		16,724
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	861	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	3,200	1,980	62 %		380
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		0
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	128,183	67,815	53 %		16,724
Non Wage Rect:	11,861	5,480	46 %		1,180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,044	73,295	52 %		17,904
Reasons for over/under performance:	Nil				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(90)		(75)FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(90)FAL activity Learners trained in 5 sub counties

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Non Standard Outputs:		<div>&lt;ol&gt; &lt;li&gt;Functional Adult Literacy Instructors paid their Quarterly allowances.&lt;/li&gt; &lt;li&gt;Quarterly Monitoring done.&lt;/li&gt; &lt;li&gt;Assorted Stationery purchased.&lt;/li&gt; &lt;li&gt;Fuel and Lubricants purchased.&lt;/li&gt; &lt;li&gt;Bi-Annual review meetings held.&lt;/li&gt; &lt;li&gt;Communication done. &lt;/li&gt; &lt;li&gt;Operation and maintenance done.&lt;/li&gt; &lt;/ol&gt;</div>	<div>1. One monitoring of FAL activities done. 2. 10 FAL Learners paid their allowances. 3. Assorted stationery procured. 4. Fuel and Lubricants procured.</div>	<div>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.</div>	<div>1. One monitoring of FAL activities done. 2. 10 FAL Learners paid their allowances. 3. Assorted stationery procured. 4. Fuel and Lubricants procured.</div>
211103 Allowances (Incl. Casuals, Temporary)	1,600	800	50 %	0	
221002 Workshops and Seminars	1,200	600	50 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0	
221012 Small Office Equipment	400	200	50 %	0	
227001 Travel inland	2,000	500	25 %	0	
227004 Fuel, Lubricants and Oils	1,600	400	25 %	0	
228002 Maintenance - Vehicles	1,200	300	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	3,300	33 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,000	3,300	33 %	0	
Reasons for over/under performance:		1- Delayed requisition of funds by the responsible affected implementation of all the planned activities. 2- Activities were implemented using funds supporting Officer in charge of FAL			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		<div>1. Community Development Officers mentored on gender and equity budgeting.</div>	<div>1. 11 staff participated in the activity. 2. 85 persons participated in GBV/SRH and HIV coordination meetings.</div>	<div>1. Gender issues integrated in District development Plan and sub county development.</div>	<div>1. 11 CDOs Mentored on Cross cutting issues. 2. 85 persons participated in GBV/SRH and HIV coordination meetings.</div>
221002 Workshops and Seminars	2,000	1,500	75 %	500	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance:

1. Low funding to cross cutting issues.
2. Delayed approval of the supplementary funding for coordination of HIV, SRH and GBV at central Government level it being a supplementary.
3. Results achieved due to gender being facilitated by partner activities

**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)	(9)Children cases followed, handled and settled at district and sub county level.	(6)Children cases ( Juveniles) handled and settled
Non Standard Outputs:	1. Child protection cases followed up and settled at district level. 	11 children cases followed up and accordingly settled.	1. Child protection cases handled, settled and followed up at district and sub county levels.	6 children cases followed up and accordingly settled.

227001 Travel inland	1,302	530	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,302	530	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,302	530	41 %	0

Reasons for over/under performance: 1- Activities were implemented through partner support

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(60) 1-District Youth Council mobilized at District level.	(63)	(15)1-District Youth Council mobilized and youth projects funded at District level.	(63)1. Youth Council supported at district level
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Non Standard Outputs:		<div><div>&lt;ol&gt;</div><div>&lt;li&gt;Sixty youth Projects mobilized at sub county level.&lt;/li&gt;</div><div>&lt;li&gt;Small office equipment purchased.&lt;/li&gt;</div><div>&lt;li&gt;Assorted stationery procured.&lt;/li&gt;</div><div>&lt;li&gt;Fuels and Lubricants procured.&lt;/li&gt;</div><div>&lt;li&gt;Quarterly DYC meeting conducted.&lt;/li&gt;</div><div>&lt;li&gt;Communication made.&lt;/li&gt;</div><div>&lt;li&gt;Monitoring and supervision of projects done.&lt;/li&gt;</div><div>&lt;li&gt;Youth leaders oriented on group dynamics. &lt;/li&gt;</div><div>&lt;/ol&gt;</div></div>	63 YLP groups mobilized to access account numbers and emails in anticipation for	<div>1. 130 Youth projects monitored in 3 sub counties.</div> <div>2. Assorted stationery procured.</div> <div>3. Fuels and Lubricants procured.</div> <div>4. Quarterly District youth Council review meeting held.</div> <div>5. Communication made.</div>	63 YLP groups mobilized to access account numbers and emails in anticipation for upload into IFMS system
221002	Workshops and Seminars	4,000	3,000	75 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	900	23 %	0
221012	Small Office Equipment	1,000	244	24 %	0
222001	Telecommunications	1,200	300	25 %	0
227001	Travel inland	22,000	1,474	7 %	0
227004	Fuel, Lubricants and Oils	7,706	1,199	16 %	400
282101	Donations	535,489	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	575,395	7,117	1 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	575,395	7,117	1 %	400

Reasons for over/under performance: Difficulty in registering with IFMS due to unavailability of Tin numbers

**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	(5)	(2)1-Assorted assistive aids devices supplied to disable and elderly.	(5)Disability Council supported at district level.
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Non Standard Outputs:		<div>&lt;ol&gt;&lt;/ol&gt; &lt;p&gt;1. Quarterly District Disability Council meetings held.&lt;br /&gt; 2. Quarterly Older persons council meetings held.&lt;br /&gt; 3. Official travels facilitated.&lt;br /&gt; 4. Six Disability groups mobilised and funded.&lt;br /&gt; 5. Monitoring of projects done.&lt;/p&gt; &lt;ol&gt; &lt;/ol&gt;</div>	1. 8 Disability Council facilitated in a meeting.  2 Five Community groups mobilised under Micro- KIDP project.	1. District Disability quarterly meeting held. 2. Quarterly OPC meeting held 3. Two Disability group funded	1. 8 Disability Council facilitated in a meeting.  2 Five Community groups mobilised under Micro- KIDP project.
221002	Workshops and Seminars	5,700	2,350	41 %	0
227001	Travel inland	1,000	250	25 %	0
282101	Donations	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	2,600	23 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,200	2,600	23 %	0
Reasons for over/under performance:		Low quarterly releases of Disability projects to various groups, therefore enabling accumulation of funds to fund various groups.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		<div>&lt;ol&gt; &lt;li&gt;Cultural activities promoted at District level and Regional level. &lt;/li&gt; &lt;/ol&gt;</div>	10 officers participate in Karamoja cultural day in Kaabong	Kotido team supported to participate in Karamoja Cultural day in Kaabong.	No activities were implemented under this section in Qtr 3
227001	Travel inland	1,600	400	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	400	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	400	25 %	0
Reasons for over/under performance:		1- Delayed access to funds			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1. Sixteen work based inspections done.	5 work based institutions inspected.	1. Four work based inspections done.	No activities implemented in the Quarter under this section
221002	Workshops and Seminars	2,000	900	45 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	900	45 %	0

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

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>20 Labour dispute cases resolved at District level.</li> </ol>	Follow up of five labour cases made.	1. Labour dispute cases resolved at District level.	No labour disputes handled in qtr 3
221002 Workshops and Seminars	800	314	39 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	314	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	314	39 %	0

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

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(40) District Women councils supported at district level	(1)	(10) District Women councils supported at district level	(1) District women councils supported at district level
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Assorted stationery procured.</li> <li>Forty women groups mobilised to benefit from Uganda women Entrepreneurship program.</li> <li>Women Leaders trained on project management and group dynamics.</li> <li>Project Motorcycle maintained.</li> <li>Communication made.</li> <li>Women Projects appraised, approved and forwarded to MGLSD for funding.</li> </ol>	1. One women Council meeting held at district level,	1. Assorted stationery procured. 2. UWEP projects monitored. 4. Project Motorcycle maintained. 5. Communication made.	1. One women Council meeting held at district level,
221002 Workshops and Seminars	3,998	3,104	78 %	1,114

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %	600
222001 Telecommunications	800	800	100 %	400
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	16,000	6,971	44 %	389
227004 Fuel, Lubricants and Oils	2,474	5,694	230 %	3,357
228002 Maintenance - Vehicles	1,200	0	0 %	0
282101 Donations	295,604	9,157	3 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,076	27,327	8 %	8,360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,076	27,327	8 %	8,360

Reasons for over/under performance: There is difficulty in creating UWPEP approved projects due to unavailability of group Tin numbers.

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:	<ol style="list-style-type: none"> <li>Community projects monitored by Community Development officers in 5 S/Cs and 2 TCs.</li> </ol>	1. Sub county CDOs facilitated to monitor community projects in 5 sub counties and 2 Town Councils.	1. Community projects monitored by CDOs in five sub counties and two Town councils.	1. Sub county CDOs facilitated to monitor community projects in 5 sub counties and 2 Town Councils.
263367 Sector Conditional Grant (Non-Wage)	7,000	4,500	64 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,500	64 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,500	64 %	1,000

Reasons for over/under performance: 1- Delayed request for funds awaiting for their accumulation

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

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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.	1. Regional Protection working group meeting facilitated involving stakeholders from all the 8 districts of Karamoja	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.	No project was implemented during the quarter
281504 Monitoring, Supervision & Appraisal of capital works	129,428	7,358	6 %	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	7,358	6 %	0
Total:	169,428	7,358	4 %	0
Reasons for over/under performance:	The site was overtaken by the Municipal Council requiring shifting of funds to other pending projects.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>128,183</i>	<i>67,815</i>	<i>53 %</i>	<i>16,724</i>
<i>Non-Wage Reccurent:</i>	<i>946,234</i>	<i>53,967</i>	<i>6 %</i>	<i>11,440</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>7,358</i>	<i>6 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,243,845</i>	<i>129,140</i>	<i>10.4 %</i>	<i>28,164</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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. Q1, Q2,&Q3 salaries paid 2. Reports for 3 quarters prepared 3. Reports for 3 quarters submitted		1.Salaries paid 2. Comprehensive annual work plan prepared 2. PBS Q2 report prepared	1. Paying salaries 2. Preparing quarter 2 report 3. Submitting quarter 2 report
211101 General Staff Salaries	66,987	42,213	63 %		9,370
221009 Welfare and Entertainment	409	194	47 %		194
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
221012 Small Office Equipment	220	165	75 %		110
222001 Telecommunications	400	300	75 %		200
227001 Travel inland	4,000	2,615	65 %		1,400
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
228004 Maintenance – Other	800	328	41 %		328
Wage Rect:	66,987	42,213	63 %		9,370
Non Wage Rect:	8,029	5,502	69 %		3,532
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,015	47,715	64 %		12,902
Reasons for over/under performance: NA					

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(3)		(4)Qualified staff in the unit	(3)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced.	(10)		(3)Minutes of TPC meetings produced.	(3)DTPC minutes produced at District level in Planning unit
Non Standard Outputs:	N/A	NA		N/A	NA
221002 Workshops and Seminars	5,000	2,190	44 %		1,265
221009 Welfare and Entertainment	1,006	1,000	99 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,006	3,190	53 %		2,265
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,006	3,190	53 %		2,265
Reasons for over/under performance:	NA				
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. District data updated 2. District data submitted to UBOS for validation		1.District database updated 2.District database submitted to UBOS for validation	1. Printing district statistical abstract 2. Disseminating District statistical abstract
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	3,500	1,747	50 %		451
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
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	2,497	39 %		701
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,343	2,497	39 %		701
Reasons for over/under performance:	1. Delay ed release of Local Revenue to facilitate printing of the district statistical abstract				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		1. Refresher training on the management of PBS conducted	1. PBS focal persons mentored	1. Refresher training conducted on the management of PBS	1. Mentoring of PBS focal persons
		2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development.	2. PBS quarterly reports complied.	2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development	1. Compiling PBS quarterly report
			3. PBS quarterly reports submitted to the Ministry		3. Submitting PBS quarterly reports
221009 Welfare and Entertainment	2,178	2,000	92 %	2,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000	
222001 Telecommunications	2,000	2,000	100 %	2,000	
227001 Travel inland	5,000	3,510	70 %	1,300	
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,178	9,510	85 %	6,300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,178	9,510	85 %	6,300

Reasons for over/under performance: NA

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:		1. District database protected with computer anti-virus	1. Airtime for internet procured	1. Airtime for the modem procured	1. Purchasing Airtime for the modem
		2. Airtime for the modem procured		2. Office computers serviced	2. Servicing office computers
		3. Airtime for official communication procured			
		4. Office computers maintained			
222001 Telecommunications	400	200	50 %	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	200	15 %	100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,336	200	15 %	100

Reasons for over/under performance: Delayed release of local revenue failed servicing of the office computers

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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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			
281504	Monitoring, Supervision & Appraisal of capital works	42,389	27,589	65 %	7,255
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	27,589	71 %	7,255
	Donor Dev:	10,000	0	0 %	0
	Total:	48,689	27,589	57 %	7,255
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	66,987	42,213	63 %	9,370
	Non-Wage Reccurent:	32,892	20,898	64 %	12,897
	GoU Dev:	38,689	27,589	71 %	7,255
	Donor Dev:	10,000	0	0 %	0
	Grand Total:	148,567	90,700	61.0 %	29,522



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 Audit staff 2- Internal audit reports and management letter submitted to Council and Internal Audit General 3- Workshops and meetings attended 4- 3 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 and management letters prepared and submitted to relevant authorities and line ministries. 3 workshops and meetings attended. 4. 1 Quarterly progress report prepared and submitted.
211101 General Staff Salaries	42,112	23,514	56 %		7,676
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	4,000	2,980	75 %		1,250
227004 Fuel, Lubricants and Oils	1,991	520	26 %		0
Wage Rect:	42,112	23,514	56 %		7,676
Non Wage Rect:	6,991	3,750	54 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,102	27,264	56 %		8,926
Reasons for over/under performance:	1- The Audit unit does not have reliable transport				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) No of internal departments Audits	(73)		(60)Internal departments Audits	(26)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(28/7/2018) Date of submitting quarterly internal audit reports	(29/01/2019)		(2019-04-30)Date of submitting quarterly internal audit reports	(2019-01-29)Date of submitting Quarterly Internal Audit Reports

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Non Standard Outputs:	1) 52 Top management Meetings attended. 2) 12&nbsp; DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies	1- 26 Top management meetings attended 2- 9 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- 13 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	3,355	67 %	1,250
227004 Fuel, Lubricants and Oils	1,640	395	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	3,750	43 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,640	3,750	43 %	1,250
Reasons for over/under performance:	1- No Departmental transport for inspection			
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,112</i>	<i>23,514</i>	<i>56 %</i>	<i>7,676</i>
<i>Non-Wage Recurrent:</i>	<i>15,631</i>	<i>7,500</i>	<i>48 %</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>31,014</i>	<i>53.7 %</i>	<i>10,176</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Sub County</b>				<b>2,261,496</b>	<b>215,850</b>
<b>Sector : Agriculture</b>				<b>35,580</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>35,580</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>35,580</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>6,083</b>	<b>6,082</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,083</b>	<b>6,082</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,083</b>	<b>6,082</b>
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		6,083	6,082
<b>Sector : Education</b>				<b>417,781</b>	<b>49,222</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>119,121</b>	<b>5,940</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>111,322</b>	<b>0</b>
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>				<b>7,799</b>	<b>5,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)		7,799	5,940
<i>Programme : Education &amp; Sports Management and Inspection</i>				<b>298,661</b>	<b>43,282</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>298,661</b>	<b>43,282</b>

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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	External Financing ,	102,028	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Rural Kotido DLG	External Financing	192,000	43,282
<b>Sector : Health</b>			<b>1,587,197</b>	<b>110,199</b>
<b>Programme : Primary Healthcare</b>			<b>254,335</b>	<b>34,220</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>192,718</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lokitelaebu HC III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Wage)	192,718	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>45,599</b>	<b>28,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Kanawat Kanawat HC III	Sector Conditional Grant (Non-Wage)	22,800	11,400
LOSILANG HEALTH CENTRE II	Losilang Losilang HC II	Sector Conditional Grant (Non-Wage)	22,800	17,100
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>5,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKITAELEBU HEALTH CENTRE III	Lokitelaebu Lokitelaebu HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
<b>Programme : Health Management and Supervision</b>			<b>1,332,862</b>	<b>75,979</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,332,862</b>	<b>75,979</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Rural All Villages	External Financing	1,332,862	75,979
<b>Sector : Water and Environment</b>			<b>101,731</b>	<b>50,346</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>101,731</b>	<b>50,346</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>101,731</b>	<b>50,346</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kotido Rural All Sub Counties	External Financing ,,,,,	70,356	50,346

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Building Construction - Boreholes-208	Lokitelaebu Kakweem	Sector Development ,,,,, Grant	23,263	50,346
Building Construction - Boreholes-208	Lokitelaebu Lokurukuroi	Sector Development ,,,,, Grant	2,750	50,346
Building Construction - Boreholes-208	Kanawat Natabaebur	Sector Development ,,,,, Grant	1,081	50,346
Building Construction - Boreholes-208	Losilang Natabaebur	Sector Development ,,,,, Grant	1,081	50,346
Building Construction - Boreholes-208	Kanawat Tesio-Naligoi	Sector Development ,,,,, Grant	3,200	50,346
<b>Sector : Social Development</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kotido Rural Old shops	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Public Sector Management</b>			<b>6,300</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>6,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,300</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>66,823</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>66,823</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,823</b>	<b>0</b>
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

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Building Construction - Contractor-216	Kotido Rural Kotido Town (Central Store)	District Discretionary Development Equalization Grant	8,823	0
<b>LCIII : Nakapelimoru</b>			<b>1,024,541</b>	<b>145,339</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Cattle dip construction</i>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Watakau NASINYON	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>161,796</b>	<b>82,759</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>161,796</b>	<b>82,759</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>17,101</b>	<b>17,097</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	17,101	17,097
<i>Output : District Roads Maintainence (URF)</i>			<b>144,694</b>	<b>65,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Potongor Lodele - Nakapelimoru road (6.6Km)	Other Transfers from Central Government	83,918	65,662
Kotido District Local Government	Potongor Potongor - Nakapelimoru road (4.78Km)	Other Transfers from Central Government	60,777	65,662
<b>Sector : Education</b>			<b>496,215</b>	<b>33,509</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>496,215</b>	<b>33,509</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>284,074</b>	<b>0</b>
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				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,141</b>	<b>9,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAIR P.S -CLOSED	Potongor Kanair	Sector Conditional Grant (Non-Wage)	3,322	2,531
LOOKOROK P.S	Lokorok Lookorok	Sector Conditional Grant (Non-Wage)	2,421	1,844
NAKAPELIMORU P.S.	Watakau Watakau	Sector Conditional Grant (Non-Wage)	6,398	4,873
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>24,261</b>
Item : 312101 Non-Residential Buildings				
Completion of 2-Classroom block at Kanair	Potongor Kanair P/S	District Discretionary Development Equalization Grant	60,000	24,261
<b>Output : Teacher house construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lookorok Lookorok P/S	Sector Development Grant	140,000	0
<b>Sector : Health</b>			<b>248,782</b>	<b>8,581</b>
<b>Programme : Primary Healthcare</b>			<b>248,782</b>	<b>8,581</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>232,764</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>8,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokorok HC II	Lookorok Lokrok HC II	Sector Conditional Grant (Non-Wage)	0	2,860
NAKAPELIMORU HEALTH CENTRE III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
<b>Sector : Water and Environment</b>			<b>87,749</b>	<b>20,240</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,749</b>	<b>20,240</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,305</b>	<b>7,225</b>

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Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Watakau Masula	External Financing ,	36,252	7,225
Construction Services - Operational Activities -404	Lookorok Oyapuwa	Transitional Development Grant ,	21,053	7,225
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,444</b>	<b>13,015</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Watakau Kaileny-Lomogol	Sector Development Grant ,,,	3,250	13,015
Building Construction - Boreholes-208	Potongor Kanair	Sector Development Grant ,,,	23,263	13,015
Building Construction - Boreholes-208	Watakau Kitiroi	Sector Development Grant ,,,	2,850	13,015
Building Construction - Boreholes-208	Lookorok Namukur	Sector Development Grant ,,,	1,081	13,015
<b>Sector : Social Development</b>			<b>0</b>	<b>250</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>250</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community mobilisation and monitoring	Watakau	Sector Conditional Grant (Non-Wage)	0	250
<b>LCIII : Kacheri</b>			<b>1,689,723</b>	<b>154,415</b>
<b>Sector : Works and Transport</b>			<b>21,897</b>	<b>21,892</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,897</b>	<b>21,892</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,897</b>	<b>21,892</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri	Other Transfers from Central Government	21,897	21,892
<b>Sector : Education</b>			<b>1,229,180</b>	<b>23,406</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>292,276</b>	<b>14,883</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>272,737</b>	<b>0</b>
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



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-	Losakucha Losakucha P/S	Sector Conditional Grant (Wage)	81,066	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,539</b>	<b>14,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI P.S.	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	6,213	4,732
LOKIDING P.S.	Lokiding Lokiding	Sector Conditional Grant (Non-Wage)	7,050	5,370
LOSAKUCA P.S.	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	6,277	4,781
<b>Programme : Secondary Education</b>			<b>936,904</b>	<b>8,523</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>374,610</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri SS	Sector Conditional Grant (Wage)	374,610	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>12,294</b>	<b>8,523</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI SSS	Kacheri Kokuam	Sector Conditional Grant (Non-Wage)	12,294	8,523
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>170,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Kacheri Kacheri SS Dormitory	Sector Development Grant	170,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Classroom construction)	Sector Development Grant	240,000	0
<b>Output : Administration block rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Office block with furniture)	Sector Development Grant	140,000	0
<b>Sector : Health</b>			<b>313,178</b>	<b>51,507</b>
<b>Programme : Primary Healthcare</b>			<b>313,178</b>	<b>51,507</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>259,954</b>	<b>0</b>
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
Losakucha HC II	Losakucha Losakucha	Sector Conditional Grant (Wage)	28,778	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>14,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopama HC II	Kacheri Apalopama HC II	Sector Conditional Grant (Non-Wage)	0	2,860
KACHERI HEALTH CENTRE III	Kacheri Kacheri HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
Lokiding HC II	Kacheri Lokiding HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Losakucha HC II	Kacheri Losakucha HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>37,206</b>	<b>37,206</b>
Item : 312101 Non-Residential Buildings				
Completion of OPD at Losakucha HC II	Losakucha Losakucha	District Discretionary Development Equalization Grant	37,206	37,206
<b>Sector : Water and Environment</b>			<b>76,078</b>	<b>33,275</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,078</b>	<b>33,275</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,244</b>
Item : 312104 Other Structures				
construction services-operational activities	Kacheri	Transitional Development Grant	0	7,244
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,538</b>	<b>26,031</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri :Lolelia	Sector Development ,,,,, Grant	23,263	26,031
Building Construction - Boreholes-208	Losakucha kariamakour anachoto	Sector Development ,,,,, Grant	23,263	26,031

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Building Construction - Boreholes-208	Losakucha Loocho-Lobanya	Sector Development ,,,,, Grant	1,081	26,031
Building Construction - Boreholes-208	Kacheri Nagera	Sector Development ,,,,, Grant	4,600	26,031
Building Construction - Boreholes-208	Lokiding Nangololangatuk	Sector Development ,,,,, Grant	3,250	26,031
Building Construction - Boreholes-208	Losakucha Napeikar	Sector Development ,,,,, Grant	1,081	26,031
<b>Output : Construction of piped water supply system</b>			<b>19,540</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>7,000</b>	<b>4,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>7,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,000</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Mobilization and monitoring	Kacheri	Sector Conditional Grant (Non-Wage)	0	250
Transfer to LLG CDOs	Kacheri 7 Sub Counties	Sector Conditional Grant (Non-Wage)	7,000	3,750
<b>Sector : Public Sector Management</b>			<b>42,389</b>	<b>20,334</b>
<b>Programme : Local Government Planning Services</b>			<b>42,389</b>	<b>20,334</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,389</b>	<b>20,334</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All	External Financing ,	10,000	20,334
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All Sub counties	District Discretionary Development Equalization Grant ,	32,389	20,334
<b>LCIII : Rengen</b>			<b>1,141,535</b>	<b>111,250</b>
<b>Sector : Works and Transport</b>			<b>21,029</b>	<b>21,024</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,029</b>	<b>21,024</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,029</b>	<b>21,024</b>
Item : 263104 Transfers to other govt. units (Current)				
Rengen Sub-County	Lokadeli Rengen	Other Transfers from Central Government	21,029	21,024

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<b>Sector : Education</b>			<b>827,809</b>	<b>65,519</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>827,809</b>	<b>65,519</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>454,970</b>	<b>0</b>
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
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,102</b>	<b>20,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	5,295	4,033
MAARU P.S	Nakwakwa Maaru	Sector Conditional Grant (Non-Wage)	4,409	3,359
NAKORETO P.S	Nakwakwa Nakoreto	Sector Conditional Grant (Non-Wage)	6,366	4,849
NAKWAKWA P.S.	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	4,482	3,414
RENGEN P.S.	Lokadeli Rengen	Sector Conditional Grant (Non-Wage)	6,551	4,990
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>141,500</b>	<b>33,475</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lopuyo Lopuyo P/S - 2- Classroom block with furniture	Sector Development Grant	141,500	33,475
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakwakwa Nakwakwa P/S - One 5 Stance	Sector Development Grant	25,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>172,738</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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
<b>Output : Provision of furniture to primary schools</b>			<b>6,500</b>	<b>11,400</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lopuyo Lopuyo P/S	Sector Development Grant	6,500	11,400
<b>Sector : Health</b>			<b>258,390</b>	<b>11,442</b>
<b>Programme : Primary Healthcare</b>			<b>258,390</b>	<b>11,442</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>242,372</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rengen HC III	Lokadeli Lokadeli	Sector Conditional Grant (Wage)	163,651	0
Lopuyo HC II	Lopuyo Lopuyo	Sector Conditional Grant (Wage)	43,194	0
Nakwakwa HC II	Nakwakwa Nakwakwa	Sector Conditional Grant (Wage)	35,527	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>11,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopuyo HC II	Lopuyo Lopuyo HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Nakwakwa HC II	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	0	2,860
RENGEN HEALTH CENTRE III	Lokadeli Rengen HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
<b>Sector : Water and Environment</b>			<b>34,306</b>	<b>13,015</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,306</b>	<b>13,015</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,306</b>	<b>13,015</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakwakwa Kangolonyang	Sector Development Grant	23,263	13,015

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Building Construction - Boreholes-208	Lokadeli Katukenyang valley tank	Sector Development ,,,,, Grant	1,081	13,015
Building Construction - Boreholes-208	Nakwakwa Loororio	Sector Development ,,,,, Grant	1,081	13,015
Building Construction - Boreholes-208	Nakwakwa Morueyeloit	Sector Development ,,,,, Grant	3,600	13,015
Building Construction - Boreholes-208	Nakwakwa Naitai	Sector Development ,,,,, Grant	1,081	13,015
Building Construction - Boreholes-208	Lopuyo Nakalio	Sector Development ,,,,, Grant	4,200	13,015
<b>Sector : Social Development</b>			<b>0</b>	<b>250</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>250</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community mobilisation and project monitoring	Lopuyo	Sector Conditional Grant (Non-Wage)	0	250
<b>LCIII : Panyangara</b>			<b>873,453</b>	<b>88,045</b>
<b>Sector : Works and Transport</b>			<b>55,664</b>	<b>23,241</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,664</b>	<b>23,241</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,804</b>	<b>11,801</b>
Item : 263104 Transfers to other govt. units (Current)				
Panyangara Sub-County	Loletio Loletio	Other Transfers from Central Government	11,804	11,801
<b>Output : District Roads Maintenance (URF)</b>			<b>43,860</b>	<b>11,440</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Rikitaie Lopworokocha-Rikitaie-Napumpum road	Other Transfers from Central Government	11,440	11,440
Kotido District Local Government	Loletio Lopworokocha-Rikitaie-Napumpum road fuel	Other Transfers from Central Government	32,420	11,440
<b>Sector : Education</b>			<b>225,294</b>	<b>11,433</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>225,294</b>	<b>11,433</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>180,285</b>	<b>0</b>
Item : 211101 General Staff Salaries				

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-	Rikitae Kalosarich P/S	Sector Conditional Grant (Wage)	85,994	0
-	Loposa Napumpum P/S	Sector Conditional Grant (Wage)	94,291	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,009</b>	<b>11,433</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAPUMPUM P.S	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	8,741	6,658
KALOSARICH P.S.	Rikitae Rikitae	Sector Conditional Grant (Non-Wage)	6,269	4,775
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loposa Napumpum PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Health</b>			<b>438,970</b>	<b>27,340</b>
<b>Programme : Primary Healthcare</b>			<b>417,017</b>	<b>20,023</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>275,935</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apalopus HC II	Kamoru Apalopus	Sector Conditional Grant (Wage)	7,074	0
Rikitae HC II	Rikitae 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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>20,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopus HC II	Kamoru Apalopus HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Napumpum HC II	Loposa Napumpum HC II	Sector Conditional Grant (Non-Wage)	0	5,721
PANYANGARA HEALTH CENTRE III	Loletio Panyangara HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
Rikitae HC II	Rikitae Rikitae HC II	Sector Conditional Grant (Non-Wage)	0	2,860

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,064</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamoru Apalopus	Sector Development Grant	30,064	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>95,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamoru Apalopus	District Discretionary Development Equalization Grant	95,000	0
<b>Programme : Health Management and Supervision</b>			<b>21,953</b>	<b>7,318</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,953</b>	<b>7,318</b>
Item : 312101 Non-Residential Buildings				
Payment of completed fencing at Napumpum HC III	Loposa Napumpum HC III	District Discretionary Development Equalization Grant	21,953	7,318
<b>Sector : Water and Environment</b>			<b>153,525</b>	<b>26,031</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>153,525</b>	<b>26,031</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,214</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loposa Napumpum	External Financing	16,214	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>120,661</b>	<b>26,031</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Loletio Longiopoo	Sector Development Grant	23,263	26,031
Building Construction - Boreholes-208	Rikita Moruanadou	Sector Development Grant	3,054	26,031
Building Construction - Boreholes-208	Loposa Namoruakuwan	Sector Development Grant	1,081	26,031
Building Construction - Boreholes-208	Rikita Nawiangimogin	Sector Development Grant	23,263	26,031
Building Construction - Boreholes-208	Rikita Rikita trading centre	Sector Development Grant	70,000	26,031
<b>Output : Construction of piped water supply system</b>			<b>16,650</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Loletio Panyangara RGC	Sector Development Grant	16,650	0



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<b>LCIII : Central Division (Physical)</b>			<b>6,882,967</b>	<b>238,165</b>
<b>Sector : Agriculture</b>			<b>7,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kotido West Kotido DLG Production Office Tiling	Sector Development Grant	7,000	0
<b>Sector : Education</b>			<b>182,812</b>	<b>122,963</b>
<b>Programme : Secondary Education</b>			<b>26,495</b>	<b>18,369</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,495</b>	<b>18,369</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO PARENTS ADVANCED SCHOOL	Kotido East Kotido Town	Sector Conditional Grant (Non-Wage)	26,495	18,369
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,594</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,594</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO TECHNICAL INSTITUTE	Kotido Rural	Sector Conditional Grant (Non-Wage)	156,317	104,594
<b>Sector : Health</b>			<b>382,349</b>	<b>17,100</b>
<b>Programme : Primary Healthcare</b>			<b>22,800</b>	<b>17,100</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>22,800</b>	<b>17,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central KDDS HC III	Sector Conditional Grant (Non-Wage)	22,800	17,100
<b>Programme : Health Management and Supervision</b>			<b>359,549</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>328,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	External Financing	328,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>31,549</b>	<b>0</b>
Item : 312201 Transport Equipment				

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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
<b>Sector : Water and Environment</b>			<b>39,912</b>	<b>17,202</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,912</b>	<b>17,202</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,350</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,348</b>	<b>17,202</b>
Item : 312101 Non-Residential Buildings				
building construction-consultancy-215	Kotido North	Sector Development Grant	0	2,345
Building Construction - Consultancy-215	Kotido North Lomukura	Sector Development Grant	21,348	14,857
<b>Output : Construction of public latrines in RGCs</b>			<b>16,214</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotido West Lomukura P/S	External Financing	16,214	0
<b>Sector : Social Development</b>			<b>129,428</b>	<b>7,358</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>129,428</b>	<b>7,358</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>129,428</b>	<b>7,358</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Sub counties and Municipality	External Financing	129,428	7,358
<b>Sector : Public Sector Management</b>			<b>6,141,467</b>	<b>73,543</b>
<b>Programme : District and Urban Administration</b>			<b>5,996,761</b>	<b>66,288</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,996,761</b>	<b>66,288</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	57,018	23,438
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West Kotido DLG	Other Transfers from Central Government	1,662,289	42,850
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	23,438
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				
ICT - Laptop (Notebook Computer) - 779	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Statutory Bodies</b>			<b>144,707</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>144,707</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kotido West District Hedquarters	District Discretionary Development Equalization Grant	144,707	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>7,255</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,255</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring district projects at sub counties and producing report	Kotido West All sub counties	District Discretionary Development Equalization Grant	0	7,255
<b>LCIII : North Division (Physical)</b>			<b>99,653</b>	<b>66,679</b>
<b>Sector : Education</b>			<b>99,653</b>	<b>66,679</b>
<b>Programme : Skills Development</b>			<b>99,653</b>	<b>66,679</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>99,653</b>	<b>66,679</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Losilang	Sector Conditional Grant (Non-Wage)	99,653	66,679
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara HC III	Logwangaita Panyangara HC III	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : West Division (Physical)</b>			<b>0</b>	<b>5,700</b>
<b>Sector : Health</b>			<b>0</b>	<b>5,700</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,700</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>5,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Lokore KANAWAT HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	5,700
<b>LCIII : Kotido Town Council</b>			<b>0</b>	<b>11,053</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>11,053</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>11,053</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>11,053</b>
Item : 312202 Machinery and Equipment				
purchase of solar and its accessories	Kotido West	Sector Development Grant	0	11,053