
Vote:528 Kotido District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 29/07/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	161,423	110,879	69%
Discretionary Government Transfers	3,512,848	3,512,848	100%
Conditional Government Transfers	7,142,068	7,106,620	100%
Other Government Transfers	7,949,883	6,412,342	81%
Donor Funding	2,233,354	584,700	26%
Total Revenues shares	20,999,577	17,727,389	84%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	148,567	135,825	120,922	91%	81%	89%
Internal Audit	57,742	52,112	42,584	90%	74%	82%
Administration	8,288,398	7,183,767	5,599,127	87%	68%	78%
Finance	345,764	339,715	295,428	98%	85%	87%
Statutory Bodies	528,613	530,822	502,037	100%	95%	95%
Production and Marketing	1,483,181	1,062,662	876,218	72%	59%	82%
Health	3,440,643	2,140,715	1,960,763	62%	57%	92%
Education	4,146,197	3,900,019	2,512,641	94%	61%	64%
Roads and Engineering	563,840	572,354	572,354	102%	102%	100%
Water	567,812	554,309	478,892	98%	84%	86%
Natural Resources	184,975	180,475	180,475	98%	98%	100%
Community Based Services	1,243,845	1,074,616	1,008,441	86%	81%	94%
Grand Total	20,999,577	17,727,389	14,149,881	84%	67%	80%
<i>Wage</i>	<i>5,415,608</i>	<i>5,415,608</i>	<i>4,493,262</i>	<i>100%</i>	<i>83%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>4,352,983</i>	<i>3,776,999</i>	<i>3,682,165</i>	<i>87%</i>	<i>85%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>8,997,632</i>	<i>7,950,082</i>	<i>5,422,859</i>	<i>88%</i>	<i>60%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>2,233,354</i>	<i>584,700</i>	<i>551,595</i>	<i>26%</i>	<i>25%</i>	<i>94%</i>

Vote:528 Kotido District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

Kotido DLG received in ('000s) a total of US\$ 17,727,389 (84.4% of the approved annual budget of US\$ 20,999,577) by the end of FY 2018/19 of which US\$ 7,578,186 (144.3% of the Quarterly budget of US\$ 5,249,894) was received in Quarter 4 .

The funds received in ('000s) by end of Quarter 4 in FY 2018/19 included: Locally Raised Revenues- US\$ 110,879 (43% of the annual approved local revenue of US\$ 161,423); Discretionary Government transfers- US\$ 3,512,848 (100% of the approved annual amount of US\$ 3,512,848); Conditional Government Transfers- US\$ 7,106,620 (99.5% of the approved amount of US\$ 7,142,068); Other Government Transfers- US\$ 6,412,342 (81% of the annual approved amount of US\$ 7,949,883; and Donor funding- US\$ 584,700 (26% of the annual approved amount of US\$ 2,233,354).

The Discretionary Government Transfers performed at 100% because DDEG, DUG wage and DUG non-wage were received as planned. The Conditional Government Transfers were at 99.5% because of less PHC non-wage was received by the end of FY 2018/19.

Other Government Transfers performed at 81% (US\$ 6,412,342 received against US\$ 7,949,883 planned) due to less UWEP funds (83%), YLP funds (88%) and RPLRP funds (36%) despite receiving extra funding from Office of the Prime Minister for micro community projects.

The Local revenue performed low at 67% because of less local service tax collected, less advance recoveries made and few assets which were boarded.

The external financing performed at 26% because less funds were got from UNICEF (24%) irrespective of the 185% realized from GIZ

The under-revenue performance by the end of FY 2018/19 of 84% 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\$ 14,149,881 (80% of the released budget and 67% of the annual approved budget of US\$ 20,999,577) by the end of Quarter 4 as follows: Administration received US\$ 7,183,767 and spent US\$ 5,599,127; Finance received US\$ 339,715 and spent US\$ 295,428; Statutory bodies received 530,822 and spent US\$ 502,037; Production received US\$ 1,062,662 and spent US\$ 876,218; Health received US\$ 2,140,715 and spent US\$ 1,960,763; Education received US\$ 3,900,019 and spent US\$ 2,512,641; Roads received US\$ 572,354 and spent all; Water received US\$ 554,309 and spent US\$ 478,892; Natural Resources received US\$ 180,475 and spent all; Community Based Services received US\$ 1,074,616 and spent US\$ 1,008,441; Planning received US\$ 135,825 and spent US\$ 120,922; and Internal Audit received US\$ 52,112 and spent US\$ 42,584.

By end of Quarter four, Kotido DLG generally had spent in ('000s) US\$ 14,149,881 (59% the received US\$ 17,727,389) received on: Wage- US\$ 4,493,262 (83% of the received US\$ 5,415,608); N/wage- US\$ 3,682,165 (97% of the received US\$ 3,776,999); Domestic

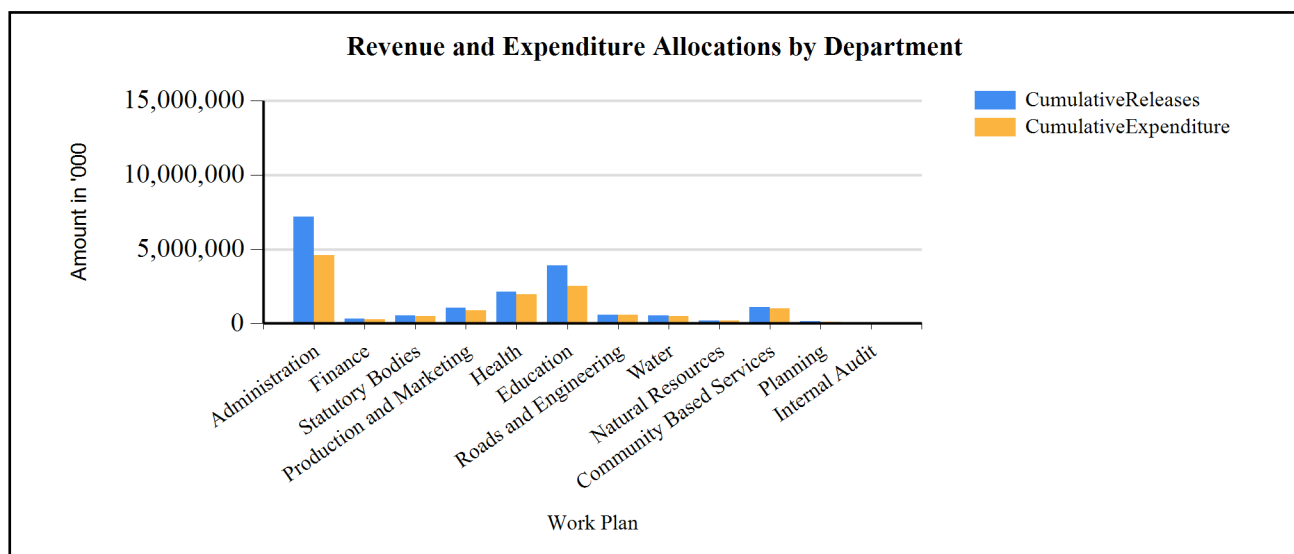
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Development- UShs. 5,422,859 (68% of the received UShs. 7,950,082) and Donor Development- UShs. 551,595 (94% of the received UShs. 584,700).

By the end of Quarter 4, Kotido DLG had under expenditure performance of 80% against received funds and 67% against the budget was mainly because of understaffing with more allocated to the departments compared to the staff in post, Receiving of tertiary grants yet Kotido DLG does not have a tertiary institutions, Community groups support by NUSAF III, YLP and UWEP not providing supplier numbers in time, 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



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	161,423	110,879	69 %
Local Services Tax	21,300	20,259	95 %
Sale of non-produced Government Properties/assets	50,000	9,867	20 %
Rent & rates – produced assets – from private entities	26,151	28,642	110 %
Animal & Crop Husbandry related Levies	4,000	9,706	243 %
Agency Fees	23,680	12,115	51 %
Group registration	992	6,398	645 %
Advance Recoveries	29,591	6,324	21 %
Miscellaneous receipts/income	5,709	15,175	266 %
2a.Discretionary Government Transfers	3,512,848	3,512,848	100 %

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District Unconditional Grant (Non-Wage)	491,311	491,311	100 %
District Discretionary Development Equalization Grant	1,602,846	1,602,846	100 %
District Unconditional Grant (Wage)	1,418,691	1,418,691	100 %
2b.Conditional Government Transfers	7,142,068	7,106,620	100 %
Sector Conditional Grant (Wage)	3,996,917	3,996,917	100 %
Sector Conditional Grant (Non-Wage)	1,022,597	987,909	97 %
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	223,407	100 %
Gratuity for Local Governments	244,288	244,288	100 %
2c. Other Government Transfers	7,949,883	6,412,342	81 %
Northern Uganda Social Action Fund (NUSAF)	5,930,242	4,882,692	82 %
Uganda Road Fund (URF)	475,813	475,742	100 %
Uganda Women Entrepreneurship Program(UWEP)	319,078	266,283	83 %
Youth Livelihood Programme (YLP)	571,395	502,288	88 %
Regional Pastoral Livelihoods Resilience Project	653,354	232,836	36 %
Micro Projects under Luwero Rwenzori Development Programme	0	52,500	0 %
3. Donor Funding	2,233,354	584,700	26 %
United Nations Children Fund (UNICEF)	2,223,354	536,384	24 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	18,530	185 %
Total Revenues shares	20,999,577	17,727,389	84 %

Cumulative Performance for Locally Raised Revenues

Kotido DLG by end of Quarter 4 collected in '000s a total of US\$ 110,879 (69%) out of the approved amount for FY 2018/19 of US\$ 161,423. There was under revenue performance due to few assets meant for boarding off being sold, under exploitation of Local Service Tax, attract few bidders and less fund recovered from failed accountability. This is evidenced by the low performance of some revenue sources like Sale of non-produced government properties/assets (20%), Local service Tax (95%), Agency fees (51%) and Advance recoveries (21%).

However, there was over performance of some revenue sources like Rent and rates from produced assets (110%), group registration (645%) and Miscellaneous receipts (266%).

Cumulative Performance for Central Government Transfers

Kotido DLG received Other Government Transfers in ('000s) of US\$ 6,412,342 (81% of the approved amount of US\$ 7,949,883) by end of Quarter 4 with US\$ 5,307,769 received in Quarter in 4.

There were less Other Government Transfers revenue received because less funds were released for NUSAF III (82%), RPLRP (36%), YLP (88%) and UWEP (83%) funds were received. However, all URF revenues were received during the FY and performed at 100% and US\$ 52,500 was received from OPM as support to livelihood related project groups under community-based services department.

In addition, the main Central Government Transfers from MoFPED received by the end of FY 2018/19 in '000s totaled to US\$ 10,619,468 which was 100% with Discretionary Government Transfers of US\$ 3,512,848 and Conditional Government Transfers of US\$ 7,106,620

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Cumulative Performance for Donor Funding

Kotido District realized 26% (UShs. 584,700,000) of the expected UShs. 2,223,354,000 donor funds by the end of FY 2018/19, There were less donor funds due to less funds received from UNICEF (22%) despite receiving UShs. 18,530,000 from GIZ which was 185% of the expected revenues from GIZ and UShs. 10,490,000 received from UNFPA

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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
Sector: Agriculture						
Agricultural Extension Services	697,623	517,039	74 %	174,406	156,966	90 %
District Production Services	769,775	345,687	45 %	192,444	170,616	89 %
District Commercial Services	15,783	13,492	85 %	3,946	1,892	48 %
Sub- Total	1,483,181	876,218	59 %	370,795	329,474	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	563,840	572,354	102 %	140,960	257,180	182 %
Sub- Total	563,840	572,354	102 %	140,960	257,180	182 %
Sector: Education						
Pre-Primary and Primary Education	1,960,716	1,555,598	79 %	490,179	618,692	126 %
Secondary Education	963,399	278,309	29 %	240,850	69,025	29 %
Skills Development	623,028	343,711	55 %	155,757	83,856	54 %
Education & Sports Management and Inspection	597,054	333,060	56 %	149,263	104,279	70 %
Special Needs Education	2,000	1,964	98 %	500	1,464	293 %
Sub- Total	4,146,197	2,512,641	61 %	1,036,549	877,317	85 %
Sector: Health						
Primary Healthcare	1,514,502	1,375,969	91 %	378,626	394,581	104 %
Health Management and Supervision	1,926,140	584,793	30 %	481,535	393,163	82 %
Sub- Total	3,440,643	1,960,763	57 %	860,161	787,744	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	567,812	478,892	84 %	141,953	275,712	194 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	184,975	180,475	98 %	46,244	49,398	107 %
Sub- Total	752,787	659,366	88 %	194,197	325,110	167 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,243,845	1,008,441	81 %	310,961	879,302	283 %
Sub- Total	1,243,845	1,008,441	81 %	310,961	879,302	283 %
Sector: Public Sector Management						
District and Urban Administration	8,288,398	5,599,127	68 %	2,072,099	4,255,615	205 %
Local Statutory Bodies	528,613	502,037	95 %	132,153	287,429	217 %
Local Government Planning Services	148,567	120,922	81 %	37,142	30,222	81 %
Sub- Total	8,965,578	6,222,086	69 %	2,241,394	4,573,266	204 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,764	295,428	85 %	86,441	145,056	168 %
Internal Audit Services	57,742	42,584	74 %	14,436	11,570	80 %

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	<i>Sub- Total</i>	<i>403,506</i>	<i>338,012</i>	<i>84 %</i>	<i>100,876</i>	<i>156,626</i>	<i>155 %</i>
Grand Total		20,999,577	14,149,881	67 %	5,255,893	8,186,017	156 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,353,973	1,296,893	96%	338,493	268,618	79%
District Unconditional Grant (Non-Wage)	110,235	110,235	100%	27,559	27,559	100%
District Unconditional Grant (Wage)	430,150	402,692	94%	107,537	94,596	88%
General Public Service Pension Arrears (Budgeting)	189,556	189,556	100%	47,389	0	0%
Gratuity for Local Governments	244,288	244,288	100%	61,072	61,072	100%
Locally Raised Revenues	68,736	39,874	58%	17,184	8,400	49%
Multi-Sectoral Transfers to LLGs_NonWage	86,841	86,841	100%	21,710	21,710	100%
Pension for Local Governments	224,167	223,407	100%	56,042	55,281	99%
Development Revenues	6,934,426	5,886,874	85%	1,733,606	4,860,982	280%
District Discretionary Development Equalization Grant	66,518	66,518	100%	16,630	0	0%
Multi-Sectoral Transfers to LLGs_Gou	937,665	937,663	100%	234,416	0	0%
Other Transfers from Central Government	5,930,242	4,882,692	82%	1,482,561	4,860,982	328%
Total Revenues shares	8,288,398	7,183,767	87%	2,072,100	5,129,601	248%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	430,150	375,819	87%	107,537	125,490	117%
Non Wage	923,823	894,200	97%	230,955	444,652	193%
Development Expenditure						
Domestic Development	6,934,426	4,329,108	62%	1,733,606	3,685,473	213%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,288,398	5,599,127	68%	2,072,099	4,255,615	205%
C: Unspent Balances						

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Recurrent Balances	26,873	2%	
Wage	26,873		
Non Wage	0		
Development Balances	1,557,766	26%	
Domestic Development	1,557,766		
Donor Development	0		
Total Unspent	1,584,640	22%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received in ('000s) US\$ 5,129,601 (248% of the quarterly budget of US\$ 2,072,100) totaling to US\$ 7,183,767 (87% of the annual approved budget of US\$ 6,934,426) by the end of Quarter 3. The quarter 4 releases included; DUG (N/Wage)- US\$ 27,559, DUG (Wage)- US\$ 94,596, Pension Arrears- US\$ 0; LG Gratuity- US\$ 61,072, Local Revenue- US\$ 8,400; LLGs (N/Wage)- US\$ 21,710, LG Pension- US\$ 55,281, DDEG- US\$ 0; and LLGs (Devt)- US\$ 0 and Other Government Transfers- US\$ 4,860,982.

The department had under revenue performance of 87% annually due to less DUG (Wage), less local revenue and less NUSAF funds received during the quarter despite other grants like DUG N-Wage, LG Gratuity, LLG N/Wage and DDEG being received at 100%.

By end of Quarter 4, Administration spent (in 000s) US\$ 5,599,127 through the FY and spent US\$ 4,255,615 in quarter 4 on; Operation of Administration department- US\$ 167,189 (Wage- US\$ 125,490 and N/Wage- US\$ 41,699); Human Resource mgmt- US\$ 12,550; Supervision of Sub county implementation- US\$ 500; Public information dissemination- US\$ 2,589; Office support Services- US\$ 75; Assets and facilities mgmt- US\$ 465; Payroll and Human Resource mgmt system- US\$ 342,589; Records mgmt- US\$ 843; Information collection- US\$ 1,260; Procurement Services- US\$ 4,400; and Administrative capital (NUSAF III Projects and Capacity building activities)- US\$ 3,325,156;

There was under expenditure of 68% annually due to less staff in post, less funds disbursed to groups supported by NUSAF III projects, under expenditure by LLGs and few capacity building activities implemented by the end of FY 2018/19.

Reasons for unspent balances on the bank account

Administration had unspent balances of ('000s) US\$ 1,584,640 which included Wage- US\$ 26,873 meant for salaries unpaid by the end of the FY and US\$ 1,557,766 as Development funds meant for NUSAF III projects.

The major reasons for unspent balances were;

1. Over allocation of wage to Administration department compared to staff in post.
2. Late transfer of funds to benefiting NUSAF III group projects due to delay in group acquisition of supplier numbers

Highlights of physical performance by end of the quarter

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Salaries for staff were processed and paid by 28th of each month, 12 DTPCs organized, implemented 11 lawful council Decisions, 12 monitoring visits conducted, 100% of Pensioner paid by 28th of each month, 75% of LG positions filled, Discipline maintained among staff., Dressing code enforced, 100% of staff performance agreements signed, 4. Capacity building for 3 staff at LDC built, 1.40 radio programmes ran on Voice of Karamoja local Radio, One district profile produced and submitted to ICT ministry, 160 News items ran on newspapers and radio, 213 radio spot messages ran, 1. Office machines such as printers, computers and accessories were maintained, 50% of staff trained in Records Management, Central registry re-organized, Various Records were received and dispatched o respective points of action., One district

website maintained and updated with information like the procurement plan, district statistical abstract HIV/AIDS and Gender issues, Bid

documents. quarter four report on PBS produced and generated., Two social media accounts of Face book and whatsapp activated and passing out

information like new policies, Good governance and accountability, One procurement plan prepared and approved by council, Four adverts for

pre-qualification and advertising various contracts ran on national media, 3 reports submitted to PPDA. Ten assets disposed off, .43 contracts

awarded, Community Project management Committees in 5 sub counties and municipality were trained on financial management, Good

governance and Anti-corruption, community procurement, and leadership skills imparted, Various projects like live fencing, animal traction and

watershed, management were implemented across the district

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,941	272,892	98%	69,735	77,738	111%
District Unconditional Grant (Non-Wage)	78,676	78,676	100%	19,669	19,669	100%
District Unconditional Grant (Wage)	173,386	173,386	100%	43,346	43,346	100%
Locally Raised Revenues	26,879	20,830	77%	6,720	14,723	219%
Development Revenues	66,823	66,823	100%	16,706	0	0%
District Discretionary Development Equalization Grant	66,823	66,823	100%	16,706	0	0%
Total Revenues shares	345,764	339,715	98%	86,441	77,738	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,386	138,967	80%	43,346	44,577	103%
Non Wage	105,555	93,218	88%	26,389	37,237	141%
Development Expenditure						
Domestic Development	66,823	63,243	95%	16,706	63,243	379%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,764	295,428	85%	86,441	145,056	168%
C: Unspent Balances						
Recurrent Balances						
		40,707	15%			
Wage		34,419				
Non Wage		6,288				
Development Balances						
		3,580	5%			
Domestic Development		3,580				
Donor Development		0				
Total Unspent		44,287	13%			

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Summary of Workplan Revenues and Expenditure by Source

Finance received (in '000s) US\$ 77,738 (90% of the quarterly budget of US\$ 86,441.) totaling to US\$ 339,715 (98% of the annual budget of US\$ 345,764). During Quarter 4, the revenues received included; DUG (Wage)- US\$ 43,346; DUG (N/Wage)- US\$ 19,669; Local revenue- US\$ 14,723; All revenue sources performed at 100% with the exception of local revenue which performed at 77%. The department had under revenue of 76% annually because of less local revenue (77%) received.

By the end of Quarter 4, Finance department had spent US\$ 150,378 and in Quarter 3 spent ('000s) US\$ 54,333 on the following: LG Financial Management Services- US\$ 38,530 (Wage- US\$ 31,651 and N/Wage- US\$ 6,879); Revenue Management and collection Services- US\$ 1,383; Budgeting and Planning- US\$ 1,500; LG Expenditure management Services- US\$ 2,113; LG Accounting Services- US\$ 658; IFMS- US\$ 10,150.

The department had under expenditure of 85% by the end of the Financial Year due to late processing of operation funds and contractor retention.

Reasons for unspent balances on the bank account

Finance department had unspent balances of ('000s) US\$ 40,707 which comprised of Wage- US\$ 34,419 as balances after paying staff salaries at the end of the financial year, US\$ 6,288 as Non-Wage for software activities under budgeting and planning and Development- US\$ 3,580 retention for renovation works at 3rd commercial building.

The reasons for unspent balances were:

- 1- Balances after paying staff salaries at the end of the FY.
- 2- Retention for the renovation works at 3rd Commercial building.

Highlights of physical performance by end of the quarter

Annual Performance reports submitted, Salaries for 17 finance staff paid, US\$ 20,259,000 LST collected, 90,620,000 collected as other revenues, 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.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	383,906	386,115	101%	95,976	106,329	111%
District Unconditional Grant (Non-Wage)	145,559	145,559	100%	36,390	36,390	100%
District Unconditional Grant (Wage)	204,824	204,824	100%	51,206	51,206	100%
Locally Raised Revenues	33,523	35,732	107%	8,381	18,733	224%
Development Revenues	144,707	144,707	100%	36,177	0	0%
District Discretionary Development Equalization Grant	144,707	144,707	100%	36,177	0	0%
Total Revenues shares	528,613	530,822	100%	132,153	106,329	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,824	176,945	86%	51,206	77,164	151%
Non Wage	179,082	180,385	101%	44,770	65,558	146%
Development Expenditure						
Domestic Development	144,707	144,707	100%	36,177	144,707	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,613	502,037	95%	132,153	287,429	217%
C: Unspent Balances						
Recurrent Balances						
		28,785	7%			
Wage		27,879				
Non Wage		906				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		28,786	5%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received in ('000s) US\$ 106,329 (80%) against quarterly budget of US\$ 132,153 leading to a cumulative receipt of US\$ 530,822 (more than 100%) against an annual budget of US\$ 528,613. The quarter 4 releases included; DUG N/Wage- US\$ 36,390; DUG Wage- US\$ 51,206 (100%); Local revenue- 18,733;

There was under revenue performance of quarterly of 80% due to DDEG being received by end of Quarter 3, however, the annual receipts were more than 100% with US\$ 530,822 received against US\$ 528,613 due to more local revenue allocated which performed at 107%

Statutory bodies Department had total expenditure (in '000s) was US\$ 502,037 and in Quarter 4 spent US\$ 287,429 on; LG Council Administration- US\$ 114,309 (Wage- US\$ 65,076 and N/Wage- US\$ 49,233), US\$ 0 for LG Procurement management services; US\$ 15,420 for LG Recruitment Services (Wage- 12,088 and N/Wage- US\$ 3,332); US\$ 938 for LG Land Management services; US\$ 1,945 for LG Financial Accountability; US\$ 9,511 for LG Political and Executive Oversight; US\$ 600 for Standing Committees and US\$ 144,707 for completion of the Council Block foundation. The under expenditure of 95% annually by end of Quarter 4 was due to less staff in department who attract less amount of salaries and the few months worked by the DSC Chairperson and unimplemented council activities.

Reasons for unspent balances on the bank account

Statutory Bodies Department had ('000s) US\$ 28,785 as unspent balances. This included; Wage 27,879 for Salaries not paid for staff and DSC chairperson; and N/Wage; US\$ 902 for unimplemented council activities. 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- There was delayed appointment of the DSC Chairperson which led to wage balances for the less months worked by the DSC Chairperson

Highlights of physical performance by end of the quarter

Salaries for 13 Staff and Political leaders paid, 4 Quarterly reports prepared and submitted to Council and stakeholders, Final 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 and interviews conducted, 1 Land applications cleared, 4 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 General's 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, 9 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,410,601	990,082	70%	352,650	233,485	66%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	13,534	13,534	100%	3,384	3,384	100%
Other Transfers from Central Government	653,354	232,836	36%	163,339	49,515	30%
Sector Conditional Grant (Non-Wage)	160,248	160,248	100%	40,062	40,062	100%
Sector Conditional Grant (Wage)	573,464	573,464	100%	143,366	138,025	96%
Development Revenues	72,580	72,580	100%	18,145	0	0%
Sector Development Grant	72,580	72,580	100%	18,145	0	0%
Total Revenues shares	1,483,181	1,062,662	72%	370,795	233,485	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,998	400,888	68%	146,750	111,851	76%
Non Wage	823,602	403,084	49%	205,901	156,430	76%
Development Expenditure						
Domestic Development	72,580	72,246	100%	18,145	61,193	337%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,483,181	876,218	59%	370,795	329,474	89%
C: Unspent Balances						
Recurrent Balances						
		186,111	19%			
Wage		186,111				
Non Wage		0				
Development Balances						
		334	0%			
Domestic Development		334				
Donor Development		0				
Total Unspent		186,444	18%			

Vote:528 Kotido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Production Department received (in '000s) US\$ 233,485 (63%) out of 370,795 during Quarter 4 which totaled to US\$ 1,062,662 (72%) of the annual budget of US\$ 1,483,181. Funds received in Quarter 4 included: DUG (N/Wage)- US\$ 2,500; DUG (Wage)- US\$ 3,384; Other Government Transfers (RPLRP)- US\$ 49,515; SCG (N/Wage)- US\$ 40,062; and SCG (Wage)- US\$ 138,025

The quarterly 63% quarterly and 72% annually under revenue performance was due to less RPLRP funds at 30% and SCG (Wage) at 96% while the rest of the grants performed at 100%.

By the end of Quarter 4, Production had spent (in 000s) US\$ 876,218 and in quarter 4 spent (in '000s) US\$ 329,474 on the following:

Extension Services- US\$ workers' - US\$ 156,966 (Salaries- US\$ 111,611 and N/Wage- US\$ 45,355); Livestock Vaccination and Treatment- US\$ 98,461; Crop disease control and regulation- US\$ 5,037; Agriculture statistics and information- US\$ 2,276; Tsetse vector control and commercial insects farm promotion- US\$ 2,124; District Production Management Services- US\$ 1,525 (Wage- US\$ 240 and N/Wage- US\$ 1,285); Administrative capital (Solar Installation)- US\$ 31,527; Cattle dip- US\$ 29,666; Trade Development- US\$ 1,892; Enterprise Development- US\$ 0; Cooperatives mobilization- 0; and Tourism promotion- US\$ 0.

Reasons for unspent balances on the bank account

Production had unspent balances in ('000s) US\$ 186,444 which included; Wage- US\$ 186,111 for salaries not paid due vacant posts and N/Wage- US\$ 334 as balance for unspent balances for operations.

The major reason for unspent balances was under staffing with more salary compared to number of staffs in the department

Highlights of physical performance by end of the quarter

Vote:528 Kotido District**Quarter4**

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 i in Kacheri) inspected, 2 Cooperative group supervised 4 Cooperative groups mobilized for registration, SACCOs and cooperatives mobilized and registered

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,564,009	1,529,811	98%	391,002	372,454	95%
Sector Conditional Grant (Non-Wage)	185,613	151,414	82%	46,403	29,304	63%
Sector Conditional Grant (Wage)	1,378,396	1,378,396	100%	344,599	343,150	100%
Development Revenues	1,876,633	610,904	33%	469,158	302,048	64%
District Discretionary Development Equalization Grant	185,707	185,707	100%	46,427	0	0%
External Financing	1,660,862	395,133	24%	415,216	302,048	73%
Sector Development Grant	30,064	30,064	100%	7,516	0	0%
Total Revenues shares	3,440,643	2,140,715	62%	860,161	674,502	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,378,396	1,298,108	94%	344,599	330,040	96%
Non Wage	185,613	114,292	62%	46,403	29,844	64%
Development Expenditure						
Domestic Development	215,771	170,336	79%	53,943	125,813	233%
Donor Development	1,660,862	378,027	23%	415,216	302,048	73%
Total Expenditure	3,440,643	1,960,763	57%	860,161	787,744	92%
C: Unspent Balances						
Recurrent Balances		117,411	8%			
Wage		80,288				
Non Wage		37,123				
Development Balances		62,541	10%			
Domestic Development		45,436				
Donor Development		17,106				
Total Unspent		179,952	8%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Health Department planned US\$ 806,217,778.5 (Wage US\$ 344,599,104.7, wage 46,403,173, Donor US\$ 415,215,500) of out which US\$ 674,501,920 (Wage- US\$ 343,149,000, N/Wage- US\$ 29,304,000, Donor- US\$ 302,048,120) totaling to US\$ 2,140,715,000 of its approved budget of US\$ 3,440,643,000.

There was 62% under revenue performance due to less SCG (N/Wage) and Donor funds received with 82% and 24% respectively despite DDEG and SCG (Wage) performing at 100%.

The department spent US\$ 787,744 on; Health Workers salaries- 294,929,000, Transfer to HCs- 20,023,000, OPD construction- US\$ 49,564,347, latrine construction- US\$ 30,064,000 for, ambulance repair- US\$ 31,220,000, Department vehicle repair and servicing- US\$ 7,365,000 fencing of Napumpum HCIII- US\$ 14,635,000 and UNICEF supported activities- US\$ 302,048,000

There was overall under expenditure of 57% of the planned due to less funds received from the donors and capitation grants while there was also delayed submission of payment documents by contractors and incomplete works

Reasons for unspent balances on the bank account

The health department was not able to spend cumulative US\$ 179,952,000 for the FY 2018/19 (Wage- US\$ 80,288,000 Domestic devt- US\$ 45,436,000 for DDEG projects and Donor funding- US\$ 17,105,600).

The reason for the unspent balances being:

- 1- Staff who abandoned duty, retired from duty and unfilled positions
- 2- IFMS problem led to bounced payments.
- 3-Refunds back to UNICEF
- 4- Late entry of requested funds by accountants in the IFMS

Highlights of physical performance by end of the quarter

- 1-Printer toner procured.
- 2-Cold chain maintained
- 3-Quarterly supervision and monitoring conducted
- 4-Essential medicines and supplies received from NMS
- 5-Three DHT meetings held
- 6-OPD phase I and Latrine construction works completed in Apalopus HCII
- 7-Contractual obligations paid for fencing of Napumpum HCII, Kotido HCIV Medical store and staff house.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,721,799	2,718,200	100%	680,450	722,651	106%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	72,465	72,465	100%	18,116	18,116	100%
Locally Raised Revenues	6,905	3,795	55%	1,726	0	0%
Sector Conditional Grant (Non-Wage)	587,373	586,884	100%	146,843	195,634	133%
Sector Conditional Grant (Wage)	2,045,056	2,045,056	100%	511,264	506,402	99%
Development Revenues	1,424,398	1,181,819	83%	356,100	0	0%
District Discretionary Development Equalization Grant	122,738	122,738	100%	30,684	0	0%
External Financing	294,028	51,448	17%	73,507	0	0%
Sector Development Grant	1,007,633	1,007,633	100%	251,908	0	0%
Total Revenues shares	4,146,197	3,900,019	94%	1,036,549	722,651	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,117,521	1,605,349	76%	529,380	480,062	91%
Non Wage	604,278	592,973	98%	151,069	195,354	129%
Development Expenditure						
Domestic Development	1,130,370	262,871	23%	282,593	193,735	69%
Donor Development	294,028	51,448	17%	73,507	8,166	11%
Total Expenditure	4,146,197	2,512,641	61%	1,036,549	877,317	85%
C: Unspent Balances						
Recurrent Balances		519,878	19%			
Wage		512,172				
Non Wage		7,706				
Development Balances		867,500	73%			
Domestic Development		867,500				
Donor Development		0				

Vote:528 Kotido District**Quarter4**

Total Unspent	1,387,378	36%	
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Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) US\$ 722,651 (70%) out of US\$ 1,036,549 expected in Quarter 3 totaling to US\$ 3,900,019 (94%) of the approved budget of US\$ 4,146,197. Quarter 4 releases included; DUG N/Wage- US\$ 2,500; DUG (Wage)- US\$ 18,116; SCG (N/Wage)- US\$ 195,634; and SCG (Wage)- US\$ 506,402.

The department experienced under revenue performance of 70% quarterly and 94% annually due to less local revenue (55%) and donor funds (17%) received during the financial year despite other grants performing at 100%.

Education department spent (in '000s) US\$ 877,317 during Quarter 4 on the following; Primary Teacher salaries- US\$ 405,514; Primary school services- US\$ 19,443; Primary Classroom construction and rehabilitation- US\$ 74,319; Pri Staff house construction and rehabilitation- US\$ 119,416; Secondary Teaching Services- US\$ 57,129; Secondary schools' capitation- US\$ 11,897; Tertiary Education Services (Wage)- US\$ 0; Skills Development Services- US\$ 83,856; Monitoring and inspection of primary and secondary education- US\$ 2,000; Monitoring of and supervision of secondary schools- US\$ 29,291; Sports Development- US\$ 1,221; Education Management services- US\$ 63,598 (Wage- US\$ 17,419 and N/Wage- US\$ 46,179); ECD Activities funded by UNICEF- US\$ 8,166; and Special Needs Education- US\$ 1,464;

There was under expenditure of 85% quarterly and 61% annually due more funds received for Tertiary and Secondary salaries not paid and no payments done for the seed secondary school.

Reasons for unspent balances on the bank account

Vote:528 Kotido District**Quarter4**

Education department had in ('000s) UShs. 519,172 as unspent balances which constituted of UShs. 512,172 as wage for salary by end of FY, UShs. 7,706 as N/wage for software activities and UShs. 867,500 as Development (SDG) for the Seed secondary school which was not constructed.

The major reasons for unspent balances include;

- 1- More funds were received for secondary and tertiary education institutions yet few secondary teachers were in Kacheri SS and all tertiary institutions were shifted to Kotido MC
- 2- Delayed procurement of contractor for the seed secondary school by the Ministry of Education and finally failure to award works to any contractor
- 3- 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, 12,001 Pupils enrolled in UPE schools, 680 Student dropouts, 5 Pupils passing in grade one, 784 Pupils sat PLE, UPE Capitation Grants transferred to UPE and USE Schools, 3 Classroom block completed at Kanair P/S, Two 2-Teacher staff house blocks renovated at Napumpum and Nakoreto P/S, 684 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, inspected, Four quarterly report prepared, Two CAO's Teachers Zonal meetings conducted, Six Department meetings done, ECD activities supported

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,840	572,354	102%	140,960	133,194	94%
District Unconditional Grant (Wage)	88,028	96,612	110%	22,007	24,153	110%
Other Transfers from Central Government	475,813	475,742	100%	118,953	109,041	92%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	563,840	572,354	102%	140,960	133,194	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,028	96,612	110%	22,007	30,597	139%
Non Wage	475,813	475,742	100%	118,953	226,582	190%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,840	572,354	102%	140,960	257,180	182%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:528 Kotido District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth Quarter (Q4), Roads and Engineering had received 102% (UShs. 572,354,000) of the annual budget of UShs. 563,354,000. In Quarter 4, Roads Sector received UShs. 133,194,000 which included; District Uncond Wage- UShs. 24,153,313 and Other Government Transfers (URF)- UShs. 109,040,552.

The department experienced over revenue performance of 102% during FY 2018/19 due to over allocation of DUG (wage) which performed at 110% (96,612,000 out of 88,028,000).

Roads and Engineering spent all its funds received during the FY 2018/19 totaling to UShs. 572,354,000 and in Quarter 4 spent UShs. 257,180,000 on the following; Community Access Roads Maintenance- UShs, 58,588,000; District Road Equipment and machinery repairs- UShs. 35,619,000; Operation of roads office- UShs. 54,226 (Wage- UShs. 30,597,000 and N/Wage- 23,629,000); and District Roads Maintenance (URF)- UShs. 108,747,000

Reasons for unspent balances on the bank account

The department had no unspent balances by the end of the Financial Year

Highlights of physical performance by end of the quarter

Staff salaries paid, Road Equipment maintained and repaired, One DRC Meeting conducted, Welfare & entertainment procured, Guard services for yard paid, District Roads office maintained, Supervision or roads projects done, 6.6 Km of Lodele - Nakapelimoru road maintained, Supervision and monitoring done, Repair of Lodele river and Kanair drifts and Fuel for road works procured.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,510	93,383	125%	18,627	23,346	125%
District Unconditional Grant (Wage)	34,113	52,987	155%	8,528	13,247	155%
Sector Conditional Grant (Non-Wage)	40,397	40,397	100%	10,099	10,099	100%
Development Revenues	493,302	460,926	93%	123,325	53,330	43%
External Financing	139,036	106,660	77%	34,759	53,330	153%
Sector Development Grant	333,213	333,213	100%	83,303	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	567,812	554,309	98%	141,953	76,676	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,113	52,987	155%	8,528	20,100	236%
Non Wage	40,397	33,234	82%	16,099	23,052	143%
Development Expenditure						
Domestic Development	354,266	302,010	85%	88,566	179,231	202%
Donor Development	139,036	90,661	65%	34,759	53,330	153%
Total Expenditure	567,812	478,892	84%	147,953	275,712	186%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,162				
Development Balances						
Domestic Development		52,256				
Donor Development		15,999				
Total Unspent		75,418	14%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 4 received (in '000) US\$76,676 (54% of the quarterly budget of US\$141,953) totaling to US\$554,309 (98% of the annual approved budget of US\$567,812). The quarter 4 received funds included: DUG (Wage)- US\$13,247; SCG (N/Wage)- US\$10,099; Donor funding (UNICEF)- US\$53,330; SDG (Development)- US\$0; and Transitional Development Grant- US\$0.

The department had under revenue performance of 54% quarterly and 94% annually because of less donor funds received despite having received 155% of the DUG (Wage) by the end of the financial year.

The Quarter 4 expenditure (in '000s) were as follows; Operation of Water Office- US\$22,699 (Wage- US\$20,100 and N/Wage- US\$2,600); Supervision and monitoring- US\$7,663; Promotion of Community Based management- US\$12,789; Training Water User Committees- US\$7,034; Payment of contract staff salaries- US\$4,146, Borehole drilling- US\$53,330; and Piped water system design- US\$16,650

Reasons for unspent balances on the bank account

Water department had unspent balances (in '000s) of US\$75,418, of which N/Wage was US\$7,162 meant office operations and submission of reports; US\$52,256 was Domestic development for Transitional funds not spent and unpaid funds for Borehole drilling and US\$15,999 was Donor development for unimplemented UNICEF supported projects.

The major reasons for unspent balances included;

1. Error in putting the amounts in the IFMS
2. Mis-charge of codes leading to making payments outside the sector codes

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, Rehabilitation of 29 boreholes, formation and training of 29 water user committees, water quality testing of 48 water sources, drilling of 2 production boreholes, design of 1 mini piped water supply scheme

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	184,975	180,475	98%	46,244	44,994	97%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	164,910	164,910	100%	41,228	41,228	100%
Locally Raised Revenues	5,000	500	10%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	5,065	5,065	100%	1,266	1,266	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	184,975	180,475	98%	46,244	44,994	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,910	164,910	100%	41,228	41,360	100%
Non Wage	20,065	15,565	78%	5,016	8,038	160%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	184,975	180,475	98%	46,244	49,398	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received in ('000s) US\$ 44,994 (97% of the quarterly budget of US\$ 46,244) totaling to US\$ 180,475 (98% 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\$ 0 and SCG N/Wage- US\$ 1,266.

The department experienced 97% quarterly and 98% annually under revenue performance because less local revenue was allocated to the department during the financial year without receiving any of it in the fourth quarter.

The department spent all its revenues by the end of the Financial Year of 2018/19 and in Quarter 4 it spent ('000s) US\$ 49,398 on; District Wetlands management- US\$ 43,135 (Wage- US\$ 41,360 and N/Wage- US\$ 1,775); Tree planting and afforestation- US\$ 1,441; Riverbank and wetland restoration- US\$ 2,532; Monitoring and Evaluation of environmental compliances- US\$ 1,167; Land Management- US\$ 778; and Infrastructure planning- US\$ 345

In Quarter 4, the department experienced over expenditure performance of 107% because activities not implemented in the previous quarters were implemented in Quarter 4.

Reasons for unspent balances on the bank account

Natural Resources department has no unspent balances. However, there was a short fall in budget, since funds from local revenue sources not released

Highlights of physical performance by end of the quarter

Salaries for 9 staffs paid; Budget estimates and quarterly work plans prepared, submitted & managed; 7 Departmental staff supervised, managed, guided, coordinated, & capacity built; 1 Departmental meeting held; Traditional early warning system in the district researched and documented; 30 People (civil servants, LCV, & LCIII Councilors) participating in tree planting days in Kotido District and Sub-counties HQtrs; 6 Awareness meetings carried out; 28,500 seedlings of assorted timber & fruit tree species distributed to institutions and communities; Forest cover protected from destruction (patrol against charcoal trade); One Wetland demarcation and restoration in Longiro in Kotido Municipality in progress; Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties; Fair draft copy of the **ordinance for the control and regulation of open air and bush burning** in the district in place; 2 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; 13 Development Projects screened; 2 Environmental Compliance Enforced; Management of land records & information coordinated; Capacity of DPPC built; 1 site plan (District Hqtr) designed and caused into display for public viewing and comments,

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,074,417	1,003,157	93%	268,604	333,753	124%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	128,183	128,183	100%	32,046	32,046	100%
Locally Raised Revenues	1,859	0	0%	465	0	0%
Other Transfers from Central Government	890,473	821,072	92%	222,618	288,232	129%
Sector Conditional Grant (Non-Wage)	43,902	43,902	100%	10,976	10,976	100%
Development Revenues	169,428	71,459	42%	42,357	10,490	25%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	129,428	31,459	24%	32,357	10,490	32%
Total Revenues shares	1,243,845	1,074,616	86%	310,961	344,243	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,183	97,933	76%	32,046	30,118	94%
Non Wage	946,234	839,400	89%	236,559	785,433	332%
Development Expenditure						
Domestic Development	40,000	39,650	99%	10,000	39,650	397%
Donor Development	129,428	31,459	24%	32,357	24,101	74%
Total Expenditure	1,243,845	1,008,441	81%	310,961	879,302	283%
C: Unspent Balances						
Recurrent Balances						
Wage		30,250				
Non Wage		35,575				
Development Balances						
Domestic Development		350				
Donor Development		0				
Total Unspent		66,175	6%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Community Based services received (in 000) Ushs. 344,243/ (110%) of US\$ 310,961/ expected in quarter 4 totaling to Ushs.1,074,616/ (86%) of the Annual total Budget of 1,243,845/. Quarter Four releases included; Ushs. 2,500/ unconditional N/W; 32,045 wage, 288,232/ being other transfers from Central Gov't.; US\$ 10,976/ conditional grant and 10,490. being MGLSD/UNFPA support.

The funds was spent as follows; Comm Mob. and emp: Ushs. 4,520/; FAL US\$ 6,700/; Gender mainstreaming US\$ 500/; Children & Youth US\$ 772/; YLP and OPM support US\$ 549,634/; Disability us\$ 7,495/; Women Emp us\$ 226,354/; Capital devt us\$ 39,650/ Donor support MGLSD/UNFPA US\$ 24,101/; Work based inspection US\$ 1200/

Reasons for unspent balances on the bank account

Community Based services had an unspent balance ('000s) of 66,175 of which wage was US\$ 30,250; Non Wage was US\$ 35,575 meant for YLP and UWEP projects and Domestic Development of US\$ 350 as balance after outstanding obligations.

The reasons for unspent balances were;

- 1- Various groups lacked supplier numbers.
- 2- More salary allocated to the department compared to the staff in post

Highlights of physical performance by end of the quarter

Salaries paid to 11 staffs, 73 YLP projects funded, 46 UWEP projects funded, 6 OPM-KIDP micro projects funded, 10 FAL Instructors facilitated, 140 stakeholders participated in GBV, SRH and HIV coordination meetings; UWEP and YLP participated in meeting, Monitoring of UWEP done in 5 sub counties, 5 Child protection cases handled, 8 Labour work places inspected. 3 Disability group projects appraised and one funded; District Youth Council, Disability , Older person and women meetings held. District obligations (Payment for staff House and Fencing of Napumpum Health Centre II done), monitoring of Disability group, facilitation of travels among others.

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,878	97,135	97%	24,970	21,747	87%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	66,987	66,987	100%	16,747	16,747	100%
Locally Raised Revenues	12,892	10,148	79%	3,223	0	0%
Development Revenues	48,689	38,690	79%	12,172	0	0%
District Discretionary Development Equalization Grant	38,689	38,690	100%	9,672	0	0%
External Financing	10,000	0	0%	2,500	0	0%
Total Revenues shares	148,567	135,825	91%	37,142	21,747	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,987	52,130	78%	16,747	9,917	59%
Non Wage	32,892	30,103	92%	8,223	9,205	112%
Development Expenditure						
Domestic Development	38,689	38,689	100%	9,672	11,100	115%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	148,567	120,922	81%	37,142	30,222	81%
C: Unspent Balances						
Recurrent Balances		14,902	15%			
Wage		14,857				
Non Wage		45				
Development Balances		1	0%			
Domestic Development		1				
Donor Development		0				
Total Unspent		14,902	11%			

Vote:528 Kotido District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Planning Unit received in (000) UShs. 33,551 (90%) quarterly accumulating to UShs. 137,067/= (92% annually) by the end of quarter 4. The quarter 4 receipt included: DUG Wage UShs. 16,747; DUG N/Wage- UShs. 5,000; The under-revenue performance of 91% by end of the FY was due to less local revenue received during FY 2018/19.

During quarter 4, the department spent (000) UShs. 30,222 as follows: Salaries UShs. 9,917; Management of Planning Office UShs. 2,525; District Planning UShs. 2,810.; Statistics UShs. 2,001; Demographics UShs. 1,668; Management Information System UShs. 200; and Monitoring of district projects UShs. 5,000, and office retooling UShs. 6,100.

Reasons for unspent balances on the bank account

The department remained with unspent balance in (000s) of UShs. 14,902 as follows: Wage- UShs.14,857 for salaries received, N/Wage- UShs. 45 for office operations and software activities and DDEG UShs. 520,381 for monitoring district projects

The major reasons for unspent balances included;

- 1- Late entry of requested funds by accountants in the IFMS
- 2- More funds were allocated to the planning department as wages

Highlights of physical performance by end of the quarter

Salaries paid, Four Quarterly reports prepared and submitted to Ministry of Finance Planning and Economic Planning, 12 Minutes of TPC meetings produced, District Statistical Abstract prepared, PBS Focal officers mentored on management of the tool; and 4 Monitoring visits conducted and 4 reports prepared

Vote:528 Kotido District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,742	52,112	90%	14,436	13,028	90%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,112	42,112	100%	10,528	10,528	100%
Locally Raised Revenues	5,631	0	0%	1,408	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,742	52,112	90%	14,436	13,028	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,112	32,614	77%	10,528	9,100	86%
Non Wage	15,631	9,970	64%	3,908	2,470	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,742	42,584	74%	14,436	11,570	80%
C: Unspent Balances						
Recurrent Balances						
Wage		9,498				
Non Wage		30				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,528	18%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit had received (in 000s) US\$ 13,028 in Quarter 4 totaling to US\$ 52,112 out of the annual budget of US\$ 57,742 by end of quarter 2. The revenues received in quarter 4 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 in all quarters. There was under revenue performance of 90% quarterly and 23% annually due to no local revenue received during Quarter

Audit department spent (in '000s) US\$ 10,176 (74%) 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.

Reasons for unspent balances on the bank account

Internal Audit had US\$ 9,498,000 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

Salaries for 04 Audit staff paid, Four Audit report prepared and submitted to Council and OAG, Management letters prepared and shared with District Management, Four Quarterly progress reports prepared and submitted to key stakeholders, Annual Workplan and budget for FY 2019/20 prepared, 105 Internal department audits done, Quarterly Internal Audit reports prepared ns submitted, 39 Top Mgmt meetings attended 12 DTPC

meetings attended, LG PAC meeting attended, Verification of works and supplies done

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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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 12 District Executive Committee meetings attended 5. 6 District Council meetings attended 6. District and Sub County staff performances planned and appraised 7. 12 DDMC meetings held 8. 52 Top Management meetings held 9. National Conferences, workshop and meetings attended 10. Development Partners and government projects coordinated 11. Development works supervised and monitored 12. Salary arrears, compensation to 3rd parties paid 	1.salaries for staff were processed and paid by 28th of each month. 2. organized and chaired 12 DTPCs. 3.Implemented 11 lawful council decisions. 4.Attended 12 District executive committee meetings. 5. conducted 12 monitoring visits		1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	1.salaries for staff were processed and paid by 28th of each month. 2. organized and chaired 4 DTPCs. 3.Implemented 4 lawful council decisions. 4.Attended 3 District executive committee meetings. 5. conducted 3 monitoring visits
211101 General Staff Salaries	430,150	375,819	87 %		125,490
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %		106
213001 Medical expenses (To employees)	7,000	6,000	86 %		2,664
213002 Incapacity, death benefits and funeral expenses	7,000	7,000	100 %		2,866

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221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221009 Welfare and Entertainment	8,000	7,589	95 %	2,725
221011 Printing, Stationery, Photocopying and Binding	2,300	2,290	100 %	1,140
221017 Subscriptions	2,000	2,000	100 %	0
222001 Telecommunications	1,000	995	100 %	245
222002 Postage and Courier	20	5	25 %	0
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
223006 Water	800	800	100 %	161
224005 Uniforms, Beddings and Protective Gear	200	2,000	1000 %	2,000
227001 Travel inland	45,754	40,062	88 %	22,262
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	2,500
228002 Maintenance - Vehicles	15,000	9,350	62 %	0
228004 Maintenance – Other	0	3,279	881452 %	3,279
282104 Compensation to 3rd Parties	8,000	3,000	38 %	0
Wage Rect:	430,150	375,819	87 %	125,490
Non Wage Rect:	111,475	93,770	84 %	41,699
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,625	469,589	87 %	167,189

Reasons for over/under performance: Lengthy procurement process and low capacity of some contractors, Low staffing and high cost for maintainance of vihicles

Output : 138102 Human Resource Management Services

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%age of LG establish posts filled	(85%) %age of LG establish posts filled	(75%) %age of LG establish posts filled	(85%)1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	(75%)%age of LG establish posts filled
%age of staff appraised	(85%) %age of staff appraised	(75%) %age of staff appraised	(85%)staff appraised	(70%)%age of staff 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	(100%) 98% of staff salaries paid by 28th of	(99%)staff whose salaries are paid by 28th of every month	(100%)%age of staff salaries 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	(100%) % of pensioners paid by 28th of	(99%)pensioners paid by 28th of every month	(100%)% of pensioners paid by 28th of

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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. Dressing code enforced. 3 100% of staff performance agreements signed. 4. Capacity building for 3 staff at LDC built.	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. Dressing code enforced. 3 100% of staff performance agreements signed. 4. Capacity building for 3 staff at LDC built.
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	750
221009	Welfare and Entertainment	2,400	2,400	100 %	1,800
221011	Printing, Stationery, Photocopying and Binding	4,000	2,350	59 %	1,450
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	600	1,650	275 %	0
223004	Guard and Security services	6,000	6,000	100 %	4,410
227001	Travel inland	4,000	4,000	100 %	2,140
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,200	19,400	96 %	12,550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,200	19,400	96 %	12,550
Reasons for over/under performance:		Some pensioners have failed to provide vital documents and information hence delaying processing of their benefits			
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	Four monitoring visits conducted in all the 5 sub counties in Kotido were monitored and	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	1. Sub county programme implementation in all the 5 sub counties in Kotido were monitored and supervised
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,250	75 %	500

Reasons for over/under performance: Harsh weather conditions that cut off some parts of the district especially parts of Rengen and Kacheri Sub county.

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 	1.40 radio programmes ran on Voice of Karamoja local Radio. 2.One district profile Produced and submitted to ICT ministry. 3. 160 News items ran on news papers and radio. 4. 213 radio spot messages ran.	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	1.10 radio programmes ran on Voice of Karamoja local Radio. 2.One district profile Produced and submitted to ICT ministry. 3. 40 items ran on news papers and radio
221007 Books, Periodicals & Newspapers	540	540	100 %	270
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
227001 Travel inland	5,796	5,796	100 %	1,449
227004 Fuel, Lubricants and Oils	500	500	100 %	130
228003 Maintenance – Machinery, Equipment & Furniture	560	560	100 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	9,796	100 %	2,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,796	9,796	100 %	2,589

Reasons for over/under performance: Poor internet and communication networks in the district. Lack of Power makes communication costs high.

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.Office machines such as printers, computers and accessories were maintained.	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1.Office machines such as printers, computers and accessories were maintained. 2. Mails and internal letters were received and dispatched to respective offices and addresses 3.Office stationery was procured and accounted for. 3. Office tea and refreshment was prepared and served.
221009 Welfare and Entertainment	300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding	900	675	75 %	0
222001 Telecommunications	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	975	65 %	75
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	975	65 %	75

Reasons for over/under performance: Constant break down of electronic equipment, Lack of reliable Power source delays work

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted	(4) Four Motoring Visits conducted	(1)Monitoring visit conducted	(1)Monitoring visit conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(4) Four monitoring reports produced	(1)Monitoring report generated	(1)One report produced
Non Standard Outputs:	1- District equipment maintained 2- Monitoring and supervision conducted	1. District equipment like the Mowing machine maintained. 2. Monitoring of works and staff supervision carried out	1- District equipment maintained 2- Monitoring and supervision conducted	1. District equipment like the Mowing machine maintained
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	465
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	500	3,795	759 %	0
228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,995	167 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	4,995	167 %	465

Reasons for over/under performance: Constant brackage of machines and high cost of maintenance.

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. 80% of pensioners were paid at the end of the month. 2.Pension files were verified in districts of Kotido, Abim and Kaabong and submitted to ministry of Public service.	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	1. 80% of pensioners were paid at the end of the month. 2.Pension files were verified in districts of Kotido, Abim and Kaabong and submitted to ministry of Public service.
212105 Pension for Local Governments	224,167	224,167	100 %	73,301
212107 Gratuity for Local Governments	244,288	244,288	100 %	244,288
321608 General Public Service Pension arrears (Budgeting)	189,556	189,556	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,011	658,011	100 %	342,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,011	658,011	100 %	342,589
Reasons for over/under performance:	Delay by some pensioners to submit relevant documents for validation.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(15%) %age of staff trained in Records Management at HLG and LLGs	(50%) %age of staff trained in Records Management	(15%)staff trained in Records Management at HLG and LLGs	(50%)%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. Central registry re-organized. 2.various Records were received and dispatched o respective points of action. 3.Office stationery was procured and accounted for. 4.O&M in the registry 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. Central registry re-organized. 2.various Records were received and dispatched o respective points of action. Office stationery was procured and accounted for.
221007 Books, Periodicals & Newspapers	300	245	82 %	95
221009 Welfare and Entertainment	392	392	100 %	98
221011 Printing, Stationery, Photocopying and Binding	809	200	25 %	200
221012 Small Office Equipment	200	150	75 %	0
222001 Telecommunications	300	225	75 %	0
222002 Postage and Courier	500	450	90 %	75
227001 Travel inland	1,000	1,000	100 %	250
228004 Maintenance – Other	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,162	79 %	843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,162	79 %	843

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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: In adequate staffing. there are only two staff and one is at school and one is due for martensite leave.					
Output : 138112 Information collection and management					
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 district website maintained and updated with information like the procurement plan, district statistical abstract.HIV aids and Gender issues,Bid documents. 2.. quarter four report on PBS produced and generated. 4. Two social media accounts of Face book and whtsaup activated and passing out information like new policies, Good governance and accountability.		1- District website maintained 2- District level information collected 3- Official social media platform coordinated	1. one district website maintained and updated with information like the procurement plan, district statistical abstract.HIV aids and Gender issues,Bid documents. 2. quarter four report on PBS produced and generated. 4. District level information collected and disseminated to key stakeholders. 4. Two social media accounts of Face book and whtsaup activated and passing out information like new policies, Good governance and accountability.
222001 Telecommunications	3,000	3,000	100 %		1,010
227001 Travel inland	500	500	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		1,260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	3,500	100 %		1,260

Reasons for over/under performance: Poor network connectivity and introduction of OTT mid way the financial year affcted smooth operations.

Output : 138113 Procurement Services

N/A					
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Non Standard Outputs:	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued 	1. One procurement plan prepared and approved by council 2. Four adverts for pre-qualification and advertising various contracts ran on national media. 3 one report submitted to PPDA. 4.Ten assets disposed off. 5.43 contracts awarded	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued	1. One procurement plan prepared and approved by council 2. Four adverts for pre-qualification and advertising various contracts ran on national media. 3 one report submitted to PPDA. 4.Ten assets disposed off.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	800
221001 Advertising and Public Relations	12,000	5,500	46 %	1,400
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	3,000	3,000	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	11,500	51 %	4,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	11,500	51 %	4,400
Reasons for over/under performance:	Lengthy Procurement process affects timely execution of projects especially capital works, Some assets did not attract any bidders during disposal			

Capital Purchases

Output : 138172 Administrative Capital

N/A

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Non Standard Outputs:	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased	1.Community Project management Commites in 5 sub-counties and municipality were trained on financial management, Good governance and Anti corruption, community procurement, and leadership skills imparted. 2. Various projects like live fincing, animal traction and waterhsed management were implemented across the district. 3. Account opening for CPMc done at centenary and Post bank	1- Capacity building activities conducted 2- NUSAF III projects implemented	1.Community Project management Committees in 5 sub-counties and municipality were trained on financial management, Good governance and Anti corruption, community procurement, and leadership skills imparted. 2. Various projects like live fincing, animal traction and waterhsed management were implemented across the district
281504 Monitoring, Supervision & Appraisal of capital works	5,987,261	3,390,000	57 %	3,323,712
312211 Office Equipment	6,500	1,444	22 %	1,444
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	3,391,444	57 %	3,325,156
Donor Dev:	0	0	0 %	0
Total:	5,996,761	3,391,444	57 %	3,325,156
Reasons for over/under performance:	Delay in disbursement of funds by center and approval of sub projects			
Total For Administration : Wage Rect:	430,150	375,819	87 %	125,490
Non-Wage Reccurent:	836,982	807,360	96 %	406,970
GoU Dev:	5,996,761	3,391,444	57 %	3,325,156
Donor Dev:	0	0	0 %	0
Grand Total:	7,263,893	4,574,623	63.0 %	3,857,616

Vote:528 Kotido District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Date of submitting the annual performance report	(28/08/2019) Date for submitting the Annual Performance Report		(N/A)	(2019-07-28)Date for submitting the Annual Performance Report
Non Standard Outputs:	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs of the council prudently, efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced. 8- Finance staff fully responsible, fairly allocated duties, appraised and trained	1- Salaries for 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	138,967	80 %		44,577
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,500
221014 Bank Charges and other Bank related costs	119	0	0 %		0
222003 Information and communications technology (ICT)	500	500	100 %		500
227001 Travel inland	28,555	25,912	91 %		8,705
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	999	100 %	300
Wage Rect:	173,386	138,967	80 %	44,577
Non Wage Rect:	35,055	30,411	87 %	11,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,441	169,378	81 %	55,582

Reasons for over/under performance: 1-Low local revenue affected implementation of some activities.
2- Supplementary budget request submitted took long and it had to delay the implementation of some activities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(20000) Value of LG service tax collection	(20259000) Value of LG service tax collection	(5000) Value of LG service tax collection	(1197000) Value of LG service tax collection
Value of Other Local Revenue Collections	(155560) Value of other Local Revenue collections	(90620000) Value of Other Local Revenue Collections	(38890) Value of Other Local Revenue Collections	(67826000) 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- Taxpayers and stakeholders mobilized and sensitized on benefits of paying taxes	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1-Monthly revenue reports produced and submitted to council. 2- District and LLGs revenue collections supervised and promptly accounted. 3- Taxpayers and stakeholders mobilized and sensitized on benefits of paying taxes
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	530	53 %	133
227001 Travel inland	6,708	5,050	75 %	2,050
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	6,580	60 %	2,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,908	6,580	60 %	2,433

Reasons for over/under performance: 1- Lack of transport for revenue monitoring and supervision.
2- Quarantine from the sub counties of Nakapelimoru and Panyangara affected collection of revenue from livestock.
3-Creation of Kotido Municipal also affected revenue collection- LST, Cattle markets (Kanawat and Kapadakook)

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2018-05-31) Date of Approval of the Annual Workplan to the council	(30/05/2019) Date of Approval of the Annual Workplan to the Council	(2019-05-31)Date of Approval of the Annual Workplan to the council	(2019-05-30)Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-02) Date for presenting draft Budget and Annual workplan to the council	(30/05/2019) Date for presenting draft Budget and Annual workplan to the Council	()N/A	(2019-05-30)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 coordinated in preparing realistic Annual Budgets, Annual work-plans 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 coordinated in preparing realistic Annual Budgets, Annual work-plans and performance reports for submission to relevant stakeholders
221011 Printing, Stationery, Photocopying and Binding	2,000	2,586	129 %	1,986
222001 Telecommunications	1,000	530	53 %	530
227001 Travel inland	7,000	5,388	77 %	3,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,503	85 %	5,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	8,503	85 %	5,903
Reasons for over/under performance:	1- Inadequate allocation of local revenue 2- Competing responsibilities among budget desk officers			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department		1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department	1- Accountable stationary procured. 2- Computer consumables procured. 3- O and M for Finance department
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	3,500
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	4,000	3,808	95 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	730	530	73 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,530	9,338	89 %	5,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,530	9,338	89 %	5,383

Vote:528 Kotido District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1-Cost of computer consumables high. 2- Allocation for O and M is very little that does not fully enable the department to maintain its equipments adequately.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Date for submitting annual LG final accounts to Auditor General.	() Not yet submitted		()N/A	()Not yet submitted
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	831	100 %		208
221012 Small Office Equipment	400	400	100 %		350
222001 Telecommunications	500	500	100 %		500
227001 Travel inland	6,531	5,856	90 %		3,156
228003 Maintenance – Machinery, Equipment & Furniture	800	799	100 %		799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,062	8,386	93 %		5,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,062	8,386	93 %		5,013
Reasons for over/under performance:	1- The coverage for support has widened to Primary schools causing bigger workload. 2- The LLGs are still having problems in using the new template for reporting. 3- Differing deadline for reporting of final accounts				
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-Stationery 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-Stationery procured to facilitate IFMS transactions. 3- Fuel for the generator procured. 4-Generator serviced
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100 %		2,500

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227004 Fuel, Lubricants and Oils	20,000	20,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500

Reasons for over/under performance: 1- Cost of running the generator is high since the district is not on the national grid.(Cost of fuel)
2- The service of the generator done by the service provider once a quarter and yet is it to be done on monthly basis affecting the operations.

Capital Purchases**Output : 148172 Administrative Capital**

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	1- Renovation works at the 3rd commercial block completed	1- Renovation works at 3rd commercial block completed.	
312101 Non-Residential Buildings	66,823	63,243	95 %	63,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,823	63,243	95 %	63,243
Donor Dev:	0	0	0 %	0
Total:	66,823	63,243	95 %	63,243
Reasons for over/under performance: 1- Works at the 3rd commercial block completed except that the contractor started work two weeks late.				
<i>Total For Finance : Wage Rect:</i>	<i>173,386</i>	<i>138,967</i>	<i>80 %</i>	<i>44,577</i>
<i>Non-Wage Reccurent:</i>	<i>105,555</i>	<i>93,218</i>	<i>88 %</i>	<i>37,237</i>
<i>GoU Dev:</i>	<i>66,823</i>	<i>63,243</i>	<i>95 %</i>	<i>63,243</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>295,428</i>	<i>85.4 %</i>	<i>145,056</i>

Vote:528 Kotido District

Quarter4

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- Final 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- Final budget and work plan prepared and submitted to Council
211101 General Staff Salaries	177,028	160,255	91 %		65,076
211103 Allowances (Incl. Casuals, Temporary)	56,760	61,680	109 %		21,600
213004 Gratuity Expenses	31,461	31,461	100 %		19,416
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		0
227001 Travel inland	2,000	2,000	100 %		875
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000
228002 Maintenance - Vehicles	6,395	6,066	95 %		4,902
228003 Maintenance – Machinery, Equipment & Furniture	755	755	100 %		190
Wage Rect:	177,028	160,255	91 %		65,076
Non Wage Rect:	103,371	107,962	104 %		49,233
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	280,399	268,218	96 %		114,309
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 %	0
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 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	4,686	94 %	0
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 and interviews 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- Retainer fees for DSC Members and Gratuity for the DSC Chairperson paid. 4- Job interviews conducted
211101	General Staff Salaries	27,796	16,690	60 %	12,088
211103	Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	1,920
221004	Recruitment Expenses	4,000	4,000	100 %	870
221009	Welfare and Entertainment	403	403	100 %	101
221011	Printing, Stationery, Photocopying and Binding	1,070	0	0 %	0
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	2,000	1,320	66 %	441
227004	Fuel, Lubricants and Oils	397	0	0 %	0
Wage Rect:		27,796	16,690	60 %	12,088
Non Wage Rect:		15,470	12,924	84 %	3,332
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		43,266	29,614	68 %	15,420

Vote:528 Kotido District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1- Delayed constitution of the District Service Commission 2- Less funds allocated for the operation of the District Service Commission				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications (registration, renewal lease extensions) cleared	(1) land applications (registration, renewal, lease extensions) cleared		(50)Land applications (registration, renewal lease extensions) cleared	(0)land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	(4) Land board meetings held at the District HQtrs.	(4) Land board meetings		(1)Land board meetings held at the District HQtrs.	(2) 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.
211103 Allowances (Incl. Casuals, Temporary)	3,750	3,750	100 %		938
221011 Printing, Stationery, Photocopying and Binding	625	0	0 %		0
227001 Travel inland	625	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		938
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	3,750	75 %		938
Reasons for over/under performance:	1- Late submission of applications to Land Board during the quarter 2- Poor attitude by the communities towards documentation of their land				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports reviewed at the District HQtrs.	(3) Auditor Generals queries reviewed per LG		(1)Auditor General's report reviewed at the District HQtrs.	(0)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) LG PAC reports discussed by Council		(1)PAC report discussed by Council at the District HQtrs.	(0)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- Four 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- One 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	6,000	100 %	1,570
221009	Welfare and Entertainment	462	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
227001	Travel inland	2,100	525	25 %	0
227004	Fuel, Lubricants and Oils	188	141	75 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,250	8,166	80 %	1,945
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,250	8,166	80 %	1,945
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.	(9) Minutes of Council meetings with relevant resolutions	(1)Minute of Council meeting with relevant resolutions produced.	(2)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	1,500	100 %	375
227001	Travel inland	14,791	14,791	100 %	4,212
227004	Fuel, Lubricants and Oils	8,500	8,500	100 %	4,924
Wage Rect:		0	0	0 %	0
Non Wage Rect:		24,791	24,791	100 %	9,511
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		24,791	24,791	100 %	9,511
Reasons for over/under performance:		1- Inconclusive council meetings which were held during the quarter 2- Competing responsibilities among DEC members			

Vote:528 Kotido District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		600
222001 Telecommunications	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,200	18,105	119 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,200	18,105	119 %		600
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- Council block foundation completed		1- Council block foundation completed	1- Council block foundation completed
312101 Non-Residential Buildings	144,707	144,707	100 %		144,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	144,707	144,707	100 %		144,707
Donor Dev:	0	0	0 %		0
Total:	144,707	144,707	100 %		144,707
Reasons for over/under performance:	1- Works were completed despite delayed issuance of the contract agreement .				
Total For Statutory Bodies : Wage Rect:	204,824	176,945	86 %		77,164
Non-Wage Reccurent:	179,082	180,385	101 %		65,558
GoU Dev:	144,707	144,707	100 %		144,707
Donor Dev:	0	0	0 %		0
Grand Total:	528,613	502,037	95.0 %		287,429

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salaries for 17 Agricultural Extension staffs paid 2. Agricultural Extension fund activities coordinated and implemented. Disease surveillance activities conducted, Farmers trained on 3. Agricultural statistics collected, compiled, data entered, analysed and disseminated 4. 1 Agricultural Exhibition and trip conducted for agricultural extension staffs and farmers. 5. Farmers trained on enterprise selection, farming as a business and 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 18 agricultural extension staffs. 2. 60 farmers trained on yield enhancing technologies 3. Review meetings conducted 4. 21 Technology demonstration sites under four acre model established 5. 50 Diary farmers trained on dairy production technologies and health mgt 8. Joint mointoring of agricultural extension activities conducted by District technical and political leadership 8. Consolidated departmental reports submitted to MAAIF		1. Salaries for 17 Agricultural Extension staffs paid 1. Paying salaries of 18 agricultural extension staffs 2. Purchase of agricultural extension kits 3. Training of farmers on yield enhancing technologies 4. Establishment and management of 4 acre model demonstration sites 5. Carrying out review meetings 6. Training dairy farmers on diary production technologies and health management. 7. Joint monitoring of agricultural extension activities 8. Submission of Departmental reports to MAAIF	

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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	390,560	68 %	111,611
221002	Workshops and Seminars	24,902	25,338	102 %	7,646
221011	Printing, Stationery, Photocopying and Binding	2,500	2,625	105 %	918
222001	Telecommunications	2,000	2,100	105 %	750
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000	3,000	100 %	764
224006	Agricultural Supplies	13,000	13,000	100 %	3,250
227001	Travel inland	50,000	52,242	104 %	21,694
227004	Fuel, Lubricants and Oils	12,000	12,043	100 %	3,043
228002	Maintenance - Vehicles	12,357	11,756	95 %	5,981

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228003 Maintenance – Machinery, Equipment & Furniture	4,400	4,375	99 %	1,311
Wage Rect:	573,464	390,560	68 %	111,611
Non Wage Rect:	124,159	126,478	102 %	45,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	697,623	517,039	74 %	156,966

Reasons for over/under performance: No challenge experienced during the quarter with this output.

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. Livestock vaccinated against major diseases (2. Surveillance activities conducted in 5 sub-counties 3. One Joint monitoring conducted at RPLRP project sites 4. 40 Committees trained on range land restoration and FMNR in 2 range land sites 5. Pasture multiplication with improved pasture seeds established in 4 range land sites 6. 60 rangelands committees and 20 community members trained on soil and water conservation and 2 dams rehabilitated 7. 1298 pets vaccinated against rabies	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented	1. Vaccination of livestock 2. Carrying out surveillance activities 3. Monitoring and supervision of livestock activities 4. Training of range land committees on range land restoration and rehabilitation 5. Establishment of range land pasture multiplication sites 6. Training of rangeland committees on soil and water conservation and rehabilitation of water points 7. vaccination of Pets
221103 Allowances (Incl. Casuals, Temporary)	61,080	33,941	56 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	461,300	70,696	15 %	27,117
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	550	11 %	550
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	90,000	112,299	125 %	60,091
227004 Fuel, Lubricants and Oils	20,000	12,282	61 %	4,813

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228002 Maintenance - Vehicles	16,274	7,650	47 %	5,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,654	237,417	36 %	98,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	662,654	237,417	36 %	98,461

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	1. Tiles repaired at District Production office block	1. Mid season crop survey conducted 2. 15 selected farmers in Kacheri Sub-county trained on SLM 3. Monitoring of crop sector activities conducted in 5 sub-counties and Municipality 4. Support supervision and backstopping of crop sector activities conducted in 5 sub-counties and municipality 5. Crop pests and disease surveillance conducted across the district.	1. Agricultural Inputs procured (Pheromone traps, agro-chemicals, knapsack sprayers	1. Conducting mid-season crop survey 2. Monitoring and backstopping of crop sector activities 3. Training of extension staffs and lead farmers on modern agronomics and appropriate technologies 4. Training of 4 acre model farmers on Sustainable Land Management 5. Carrying out crop pest and disease surveillance
221002 Workshops and Seminars	2,200	3,525	160 %	1,875
221009 Welfare and Entertainment	1,000	985	98 %	349
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	3,450	4,144	120 %	1,609
227004 Fuel, Lubricants and Oils	1,500	1,750	117 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,650	10,904	126 %	5,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,650	10,904	126 %	5,037

Reasons for over/under performance:

1. Inadequate funding to support crop sector activities due to budget cuts in both PMG and agricultural extension grants.
2. Inadequate skills of staffs on crop pests and disease surveillance and diagnostics
3. Lack of facilities for crop pests and disease diagnostics and management

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	1. Agricultural statistics collected, compiled, analyzed and managed			

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Non Standard Outputs:		1. Agricultural statistics collected, compiled, analyzed and managed	1. Agricultural statistics collected, compiled, analysed and managed. 2. Statistics on crop production, weather parameter and hazards profiled.	1. Agricultural statistics collected, compiled, analyzed and managed	1. Collecting, compiling and analysing agricultural statistics 2. Weather and rainfall information generated including profiling major hazards
221002	Workshops and Seminars	3,356	4,793	143 %	2,276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,356	4,793	143 %	2,276
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,356	4,793	143 %	2,276
Reasons for over/under performance:		1.Limited funds. 2. Limited capacity of agricultural extension staffs to collect, analyse and manage agricultural statistics timely, accurately and with good reliability 3. Lack of equipment for data collection. analysis and generation			
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	(31) Tsetse traps procured, deployed and maintained	(12)tsetse traps procured, deployed and maintained	(21)Tsetse traps procured, 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. 21 farmers from Rengen and Kacheri Sub-counties trained on apiary sitting and set up 2. 60 farmers trained on bee hive processing and value addition 3. 21 Tsetse fly traps deployed on fixed monitoring points in two sub-counties of Rengen and Kacheri	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.Training farmers on Apiary sitting and set up 2. Training farmers on bee hive products processing and value addition 3. Tsetse monitoring using fixed monitoring points
227001	Travel inland	4,000	4,999	125 %	2,124
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,999	125 %	2,124
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,999	125 %	2,124
Reasons for over/under performance:		1.Limited funds 2.Late release of funds 3. The department does not have an Entomological Officer to handle this sector.			
Output : 018212 District Production Management Services					
N/A					

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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. Salaries of support staffspaid 2. O&M for office maintained 3. M&E conducted 4. Supervision & backstopping of staff conducted	1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted	1. Payment of salaries of support staffs 2.O&M conducted 3. M&E conducted 4. Supervision of staffs conducted
211101 General Staff Salaries	13,534	10,327	76 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	535
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	13,534	10,327	76 %	240
Non Wage Rect:	5,000	5,000	100 %	1,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,534	15,327	83 %	1,525
Reasons for over/under performance:	1. Limited funds to support coordination, report submission to MAAIF and other administrative functions of District Production office			

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	1. Two motorcycles procured for agricultural extension work 2. Solar system at District Production Department repaired.	1. Office tiles repaired and renovated 2. Office solar system installed and functional	1. Two motorcycles procured for agricultural extension work	1. Repair and renovation of Production Office tiles. 2. Installation of solar system at Production office
312101 Non-Residential Buildings	7,000	7,000	100 %	7,000
312201 Transport Equipment	19,000	19,000	100 %	19,000
312202 Machinery and Equipment	16,580	16,580	100 %	5,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,580	42,580	100 %	31,527
Donor Dev:	0	0	0 %	0
Total:	42,580	42,580	100 %	31,527
Reasons for over/under performance:	1. No motorcycle was procured as was planned. The funds meant to support motorcycle procurement was later used to top up payment of the office tiling 2. Budget cuts has also affected capital development activities especially projects under the department			

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	1- Cattle dip in Nakapelimoru completed	1. Cattle dip completion done	1- Cattle dip in Nakapelimoru completed	1. Completion of cattle dip in Nakapelimoru Sub-County
312104 Other Structures	30,000	29,666	99 %	29,666

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,666	99 %	29,666
Donor Dev:	0	0	0 %	0
Total:	30,000	29,666	99 %	29,666

Reasons for over/under performance: 1. Delayed completion of asset has delayed usability

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	(4) Awareness radio shows conducted	(1)Awareness radio show participated in	(1)Awareness radio shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade sensitization meetings organized at the District/Municipal Council	(1) Trade sensitization meetings held	(0)Trade sensitization meetings organized at the District/Municipal Council	(1)Trade sensitization meeting conducted
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 2. Market information collected and disseminated 3. Business surveys conducted across the District 4. conducting sensitization meetings on trade 5. SAACOs supervised	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1. conducting market assessment 2. Market information collection and dissemination 3. conducting business advisory services 4. conducting sensitization meetings on trade 5. conducting supervisory visits to SAACOs
227001 Travel inland	8,001	7,811	98 %	1,892

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	7,811	98 %	1,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,001	7,811	98 %	1,892

Reasons for over/under performance: Inadequate staffing at the commercial sector

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Awareness radio shows participated in	(4) 1. Awareness radio show conducted	(1)Awareness radio show participated in	(1)1.Awareness radio show conducted
Non Standard Outputs:	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1. Business advisory services provided to SMEs on business management,record keeping and business plan development 3. Business premises inspected	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1. Business advisory services provided to SMEs on business management,record keeping and business plan development 3. Inspection of business premises

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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:		Inadequate staffing			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(5) No of cooperative groups supervised	(4) Cooperative groups supervised		(1)Cooperative group supervised	(1)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) No. of cooperative groups mobilized for registration	(5) Cooperative groups mobilised and supervised		(1)cooperative group mobilized for registration	(1)Cooperative groups mobilized and supervised
Non Standard Outputs:	1- SACCOS and cooperatives mobilized and registered	1. SAACOS and cooperatives mobilised and supervised		1- SACCOS and cooperatives mobilized and registered	1. SAACOS and cooperative mobilized and registered
227001	Travel inland	4,900	3,866	79 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,900	3,866	79 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,900	3,866	79 %	0
Reasons for over/under performance:		1. Inadequate funding for commercial sector 2. Limited staffing			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(3) Tourism promotion activities mainstreamed in district development plans	(1)		(1)Tourism promotion activities mainstreamed in district development plans	(0)
Non Standard Outputs:	1- New tourism sites identified and promoted for income generation			1- New tourism sites identified and promoted for income generation	
227001	Travel inland	1,500	1,125	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,125	75 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,125	75 %	0
Reasons for over/under performance:		1. Limited funds affected implementation of tourism activities			
Total For Production and Marketing : Wage Rect:		586,998	400,888	68 %	111,851
Non-Wage Reccurent:		823,602	403,084	49 %	156,430
GoU Dev:		72,580	72,246	100 %	61,193

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,483,181</i>	<i>876,218</i>	<i>59.1 %</i>	<i>329,474</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Salaries for 126 lower level Health facility staff paid.			Salaries for 126 lower level Health facility staff paid.
211101 General Staff Salaries	1,203,742	1,164,867	97 %		294,929
Wage Rect:	1,203,742	1,164,867	97 %		294,929
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,203,742	1,164,867	97 %		294,929
Reasons for over/under performance: 1-Inadequate wage bill for recruitment of all the planned positions to be filled.					
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	(27,508) Patients were cummulatively seen in the OPD clinics of the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII		(8500)Outpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	()Patients were seen in the OPD clinics of the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII
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	(11,499) Patients were cummulatively admitted in the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII		(2250)Inpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	() Patients were admitted in the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII
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	(1,141) Cumulative number of deliveries were conducted in the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII		()	(245) Deliveries conducted in the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII
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	() were immunized in the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII		()	() were immunized in the three PNFP facilities of KDDDS HCIII, Kanawat HC III and Losilang HCII

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Non Standard Outputs:	1- PHC Non Wage funds transferred to PNFPs	A total of Ushs 51,299,366 waas transferred in the three quarters except Q4.	1- PHC Non Wage funds transferred to PNFPs	No funds transferred to the three PNFPs because it could not be spent from the Municipality vote where it was not planned.
263367 Sector Conditional Grant (Non-Wage)	68,399	51,299	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,399	51,299	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,399	51,299	75 %	0
Reasons for over/under performance:	1-The Q4 PHC release for the three PNFPs were sent to the Municipal vote where it was not planned for, so transfers could not be made and the funds were swept back.			
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	(83) Health workers were trained with support from IPs from the following HF: Kotido HCIV, KDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rengen HCIII, Kacheri HCIII, Lokitelaebu HCIII and Nakapelimoru HCIII. Health workers from the remaining facilities underwent facility based mentorship instead.	(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	(0)Health workers were trained as TOTs/ Mentors with support from IPs from the following HF: Kotido HCIV, KDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rengen HCIII, Kacheri HCIII, Lokitelaebu HCIII and Nakapelimoru HCIII. Health workers from the remaining facilities underwent facility based mentorship instead.
No of trained health related training sessions held.	(10) Trained health related training sessions held.	(13) Training sessions were conducted in various locations outside the district.	(2)Training sessions to be conducted in various locations especially with support from the IPs.	(0)Training sessions were conducted in various locations outside the district.

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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/	(188,442) Cumulative total number of patients seen in the OPD clinics from the 19 HFs: Kotido HCIV, KDDs HCIII, Kanawat HCIII, Panyangara HCIII, Rikita H/C II, Napumpum HCII, Kamoru HCII, Apalopus HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII. This was 92.7% of the expected 203,303 patients who would have been seen in the FY2018/19	(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	() Patients were seen in the OPD clinics from the following 19 HFs: Kotido HCIV, KDDs HCIII, Kanawat HCIII, Panyangara HCIII, Rikita H/C II, Napumpum HCII, Kamoru HCII, Apalopus HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII. This was 84.5% of the the expected 50,825 patients who would have been seen in Q4.
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	(21,742) Cumulative number of patients admitted (FY 2018/19) in the following HFs: Kotido HCIV, KDDs HCIII, Kanawat HCIII, Panyangara HCIII, Rengen HCIII, Kacheri HCIII, Lokitelaebu HCIII and Nakapelimoru HCIII	(3000) from Kotido HC IV, Panyangara HC III, Rikita H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	() Patients were admitted in Kotido HCIV, KDDs HCIII, Kanawat HCIII, Panyangara HCIII, Rengen HCIII, Kacheri HCIII, Lokitelaebu HCIII and Nakapelimoru HCIII

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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	(7,108) Cumulative number of deliveries conducted in the FY 2018/19 in the following HF: Kotido HCIV, KDDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rikita HCII, Napumpum HCII, Kamoru HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII. This is 72.3% of the expected 9,819 deliveries which would have been conducted in the whole FY 2018/19.	(1500) Deliveries conducted in 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	() Delevies were conducted in Q4 from the following HF: Kotido HCIV, KDDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rikita HCII, Napumpum HCII, Kamoru HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII. This is 73.5% of the expected 2,454 deliveries which would have been conducted in the reporting period.
% 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%) Posts filled in the 19 HF: Kotido HCIV, KDDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rikita HCII, Napumpum HCII, Kamoru HCII, Apalopus HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII.	(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%) Posts filled in the 19 HF: Kotido HCIV, KDDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rikita HCII, Napumpum HCII, Kamoru HCII, Apalopus HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Number of Villages with functional VHTs in the District	(100%) (All the 205) Villages have atleast 1 VHT per village in place	(100%) VHTs in 205 villages	(100%)(All the 205) Villages have at least 1 VHT per village in place

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No of children immunized with Pentavalent vaccine	(7000) Children immunised in 17 static health facilities, 125 outreach points	(8,525) Children were fully immunized from both static and outreaches conducted by the 19 HFs: Kotido HCIV, KDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rikitae HCII, Napumpum HCII, Kamoru HCII, Apalopus HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII. This is 97.5% of the total 8,742 children expected to be fully immunized in the FY 2018/19.	(1750) Immunization exercise conducted in Kotido HC IV, Panyangara HC III, Rikitae 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	()Children were fully immunized from both static and outreaches conducted by the 19 HFs: Kotido HCIV, KDDS HCIII, Kanawat HCIII, Panyangara HCIII, Rikitae HCII, Napumpum HCII, Kamoru HCII, Apalopus HCII, Losilang HCII, Rengen HCIII, Lopuyo HCII, Nakwakwa HCII, Kacheri HCIII, Lokiding HCII, Losakucha HCII, Apalopama HCII, Lokitelaebu HCIII and Nakapelimoru HCIII and Lookorok HCII. This 130,6% of the expected 2,185 children to be fully immunized by Q4.
Non Standard Outputs:	1-Salaries for 113 lower level health facility staff paid 2-Effective health services delivered to the people 	1-127 Health workers were paid salaries 2-228 HMIS reports were submitted	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly	1-127 Health workers were paid salaries 2-57 HMIS reports were submitted.
263367 Sector Conditional Grant (Non-Wage)	80,091	80,091	100 %	20,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,091	80,091	100 %	20,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,091	80,091	100 %	20,023
Reasons for over/under performance:	1- Population mobility affects access and utilization of health services. 2-Inadequate funding with all the 10 HCIIIs not getting PHC funds affects provision of services. 3-Unfilled positions especially the clinicians also affects quality services provision			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1- 5 Stance latrine constructed at Apalopus HC II	One 5-stance pit latrine constructed in Apalopus HCII		One 5-stance pit latrine constructed in Apalopus HCII
312101 Non-Residential Buildings	30,064	30,064	100 %	30,064

Vote:528 Kotido District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,064	30,064	100 %	30,064
Donor Dev:	0	0	0 %	0
Total:	30,064	30,064	100 %	30,064

Reasons for over/under performance: 1-Hard under lying rock could not allow the pit to be dug to the required depth-only upto 7 feet deep but was then extended horizontally to compensate for the remaining square metres.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1- OPD constructed at Apalopus HC II 2- Outstanding payments made for OPD constructed at Losakucha HC II	1-Contractual obligation for Losakucha HCII OPD block fully paid 2-Phase 1 construction of OPD at Apalopus HCII done	1-Phase 1 construction of OPD at Apalopus HCII done	
312101 Non-Residential Buildings	132,206	86,770	66 %	49,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,206	86,770	66 %	49,564
Donor Dev:	0	0	0 %	0
Total:	132,206	86,770	66 %	49,564

Reasons for over/under performance: 1-Inadequate funds to complete the building hence will be constructed in two phases.
2-The second part payment of Ushs 44,446,878 did not go through the ifms to complete the payment and was swept back. This was again replanned for the FY 2019/20.

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

N/A				
Non Standard Outputs:	1-Eight staff salaries paid 2-Health services delivered efficiently 3-DHT and DHMT meetings held	1-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-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-Eight staff salaries paid 2-Nineteen functional health facilities 3-Three DHT and one DHMT meetings held. 4-Staff welfare, ICT equipment and assorted stationery
211101 General Staff Salaries	174,654	133,241	76 %	35,110
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	600	600	100 %	150
226002 Licenses	13,098	5,389	41 %	5,389

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227001 Travel inland	3,401	3,400	100 %	1,450
228002 Maintenance - Vehicles	6,330	4,033	64 %	1,583
Wage Rect:	174,654	133,241	76 %	35,110
Non Wage Rect:	28,429	18,421	65 %	9,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,083	151,662	75 %	44,931

Reasons for over/under performance: 1- The department has no assistant DHO
2- The department does receive any funding form other sources apart from conditional grants and donor funds

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-Four supervision and monitoring visit (cumulative four visits) 2-Fuel procured 3-Assorted stationery procured	1-One supervision and monitoring visit (cumulative four visits) 2-Fuel procured 3-Assorted stationery procured	1-One supervision and monitoring visit (cumulative four visits)
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	3,894	3	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,694	1,603	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,694	1,603	18 %	0

Reasons for over/under performance: 1- The activity was implemented using donor funds

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:		1- UNICEF supported activities implemented		1- UNICEF supported activities implemented
281504 Monitoring, Supervision & Appraisal of capital works	1,660,862	378,027	23 %	302,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,660,862	378,027	23 %	302,048
Total:	1,660,862	378,027	23 %	302,048

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

Output : 088375 Non Standard Service Delivery Capital

N/A				
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Vote:528 Kotido District

Quarter4

Non Standard Outputs:		1- Fencing of Nampupum HC III completed 2- District Ambulance repaired 3- Vehicle registrations facilitated	1-Contractual obligation for fencing of Napumpum HCII fully paid. 2-Ambulance repair completed and now back on road.	1-Contractual obligation for fencing of Napumpum HCII fully paid. 2-Ambulance repair completed and now back on road. 3-Licencing was not done because UNICEF donated a fully registered vehicle.	
312101	Non-Residential Buildings	21,953	21,953	100 %	14,635
312201	Transport Equipment	20,767	20,767	100 %	20,767
312204	Taxes on Machinery, Furniture & Vehicles	10,782	10,782	100 %	10,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	53,501	53,501	100 %	46,184
	Donor Dev:	0	0	0 %	0
	Total:	53,501	53,501	100 %	46,184
Reasons for over/under performance:		1-The cost of repairing the Ambulance was above the planned amount. A virement was then requested for funds to allow funds meant for vehicle registration be used to top up the Ambulance repair cost.			
	Total For Health : Wage Rect:	1,378,396	1,298,108	94 %	330,040
	Non-Wage Reccurent:	185,613	151,414	82 %	29,844
	GoU Dev:	215,771	170,336	79 %	125,813
	Donor Dev:	1,660,862	378,027	23 %	302,048
	Grand Total:	3,440,643	1,997,885	58.1 %	787,744

Vote:528 Kotido District

Quarter4

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 of Primary teachers paid			1- Salaries of Primary teachers paid
211101 General Staff Salaries	1,303,388	1,211,136	93 %		405,514
Wage Rect:	1,303,388	1,211,136	93 %		405,514
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,303,388	1,211,136	93 %		405,514
Reasons for over/under performance:	1- Inadequate staffing with less teachers in the primary schools compared to the enrollment numbers				
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	(248) Teachers paid salaries in the 16 Govt aided primary schools		(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	(248)Teachers paid salaries in the 16 Govt aided primary schools
No. of qualified primary teachers	(248) Qualified primary teachers in 16 Government aided primary schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Kokuwam p/s, Kalogyel p/s, Nakwak	(136) Qualified primary teachers in the 16 Govt aided primary schools		(248)Qualified primary teachers in 16 Government aided primary schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Kokuwam p/s, Kalogyel p/s, Nakwak	(136)Qualified primary teachers in the 16 Govt aided primary schools

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Quarter4

No. of pupils enrolled in UPE	(15000) Pupils enrolled in UPE schools	(12001) Pupils enrolled in UPE	(15000)Pupils enrolled in UPE schools	(12001)Pupils enrolled in UPE
No. of student drop-outs	(800) Student drop-outs in 16 primary schools.	(681) student drop-outs	(200)Student drop-outs in 16 primary schools.	(681)student drop-outs
No. of Students passing in grade one	(30) Pupil passing in grade one	(5) Students passing in grade one	(0)Pupil passing in grade one	(0)Students passing in grade one
No. of pupils sitting PLE	(480) Pupils sitting PLE in 16 primary schools.	(784) Pupils sitting PLE	(0)Pupils sitting PLE in 16 primary schools.	(0)Pupils sitting PLE
Non Standard Outputs:	1- UPE Capitation grant transferred to all UPE Schools	1- UPE capitation grant transferred to the 16 Govt aided Primary schools	1- UPE Capitation grant transferred to all UPE Schools	1- UPE capitation grant transferred to the 16 Govt aided Primary schools
263367 Sector Conditional Grant (Non-Wage)	81,591	81,590	100 %	19,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,591	81,590	100 %	19,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,591	81,590	100 %	19,443
Reasons for over/under performance:	1- High school dropout rates 2- inadequate hygiene and sanitation in the primary schools 3- Negative cultural attitude against formal educationnn			

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)	(3) Classrooms completed in at Kanair P/S	(2)Classrooms constructed in UPE Schools (Lopuyo P/S, Kanair P/S)	(3)Classrooms completed in at Kanair P/S
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	201,500	132,055	66 %	74,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,500	132,055	66 %	74,319
Donor Dev:	0	0	0 %	0
Total:	201,500	132,055	66 %	74,319
Reasons for over/under performance:	1- Change in guidelines for the allocation of education development grant to prioritize seed secondary schools			

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(4) Latrine stances constructed (Nakwakwa P/S)	(0) Latrine stances constructed	(4)Latrine stances constructed (Nakwakwa P/S)	(0)Latrine stances constructed
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	25,000	0	0 %	0

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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- Change in guidelines for the allocation of education development grant to prioritize seed secondary schools

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	1- Two 2 Teacher Staff house blocks renovation done at Nakoreto P/S and Napumpum P/S	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	1- Two 2 Teacher Staff house blocks renovation done at Nakoreto P/S and Napumpum P/S
281504 Monitoring, Supervision & Appraisal of capital works	2,738	2,737	100 %	2,737
312102 Residential Buildings	280,000	56,679	20 %	56,679
312104 Other Structures	60,000	60,000	100 %	60,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	342,738	119,416	35 %	119,416
Donor Dev:	0	0	0 %	0
Total:	342,738	119,416	35 %	119,416

Reasons for over/under performance: 1- Change in guidelines for the allocation of education development grant to prioritize seed secondary schools

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	Supply of furniture to Lopuyo P/S	1- No furniture was supplied	Supply of furniture to Lopuyo P/S	1- No furniture was supplied
312203 Furniture & Fixtures	6,500	11,400	175 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	11,400	175 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	11,400	175 %	0

Reasons for over/under performance: 1- Change in guidelines for the allocation of education development grant to prioritize seed secondary schools

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

N/A				
Non Standard Outputs:		1- Salaries paid to secondary school teachers of Kacheri SS		1- Salaries paid to secondary school teachers of Kacheri SS
211101 General Staff Salaries	374,610	243,782	65 %	57,129

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Wage Rect:	374,610	243,782	65 %	57,129
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,610	243,782	65 %	57,129

Reasons for over/under performance: 1- Delayed initiation of teachers on the payroll due to delayed issuance of appointment letters by Ministry of Education and sports

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;	(684) Students enrolled in USE	(900)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	(684)Students enrolled in USE
No. of teaching and non teaching staff paid	(45) Teaching and non teaching staff paid	(19) Teaching and non teaching staff paid	(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) Students passing O level	(0)Students passing O level0	(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) Students sitting O level	(0)Students sitting O level at Kacheri sss, Nakapelimoru Army sss and Kotido Parents Advanced School.	(0)Students sitting O level
Non Standard Outputs:	1- Capitation grant transferred to USE schools in the District	1-Capitation grants transferred to Kacheri SS and Kotido Parents Advanced School	1- Capitation grant transferred to USE schools in the District	1-Capitation grants transferred to Kacheri SS and Kotido Parents Advanced School
263367 Sector Conditional Grant (Non-Wage)	38,789	38,789	100 %	11,897

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,789	38,789	100 %	11,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,789	38,789	100 %	11,897

Reasons for over/under performance: 1- Kotido Parents Advanced School in Kotido MC but its capitation still comes through the District

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

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

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Quarter4

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 allocated to Kacheri SS constructions was shifted to the new Seed Secondary School as advised by the Ministry of Education

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 Classrooms constructed	1. One blocks of two classrooms constructed and each furnished with furniture	1- No Classrooms constructed
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- Funds allocated to Kacheri SS constructions was shifted to the new Seed Secondary School as advised by the 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 Office block constructed	1. Office block constructed in Kacheri SS and fully furnished with furniture	1- No Office block constructed
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 allocated to Kacheri SS constructions was shifted to the new Seed Secondary School at Panyangara as advised by the Ministry of Education

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

No. Of tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(0)Tertiary education Instructors paid salaries	(23)Tertiary education Instructors paid salaries
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Quarter4

N/A

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Non Standard Outputs:		1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1- Four inspection of Schools and education institutions done. 2- One Inspection report disseminated to DTPC, Sub Counties and schools 3- Inspectors, CCT, SAS and Department staff oriented on inspection tools	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1- One inspection of Schools and education institutions done. 2- One Inspection report disseminated to DTPC, Sub Counties and schools 3- Inspectors, CCT, SAS and Department staff oriented on inspection tools
227001	Travel inland	16,348	33,610	206 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,348	33,610	206 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,348	33,610	206 %	2,000
Reasons for over/under performance:		1- Recruitment of a school inspector to support the District inspector. 2- Numerous trainings conducted by the different partners			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		1- All Secondary schools inspected and monitored	1- Two Secondary Schools inspected	1- All Secondary schools inspected and monitored	1- Two Secondary Schools inspected
227001	Travel inland	88,530	71,267	81 %	29,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	88,530	71,267	81 %	29,295
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	88,530	71,267	81 %	29,295
Reasons for over/under performance:		1- Inspections of secondary schools were done together with the inspections of primary schools. 2- High school drop-out 3- Nakapelimoru SS was not grant aided during the quarter resulting into staffing challenges			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1- Sports and Co-curricular activities supported	1- Sport and co-curricular activities supported in schools 2- Refresher training off games and sports teachers on basics atheletic skills and coaching 3- Training of games teachers at District level on new rules and regulations on kids athletics	1- Sports and Co-curricular activities supported	1- Sport and co-curricular activities supported in schools 2- Refresher training off games and sports teachers on basics atheletic skills and coaching 3- Training of games teachers at District level on new rules and regulations on kids athletics
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	212

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227001 Travel inland	1,500	1,500	100 %	1,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,221
Reasons for over/under performance:				
1- Less funds were budgeted to supports sports and co-curricular activities				
2- Failure to secure funds to take children for national competitions				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1. Salaries for 9 Education Department staff paid	1- Salaries for 9 Education Department staff paid	1. Salaries for 9 Education Department staff paid	1- Salaries for 9 Education Department staff paid
	2. Schools inspected and supervised	2- One joint monitoring of	2. Schools inspected and supervised	2- One joint monitoring of
	3. Annual and 4 Quarterly reports prepared and submitted	Schools done and inspection recommendations followed.	3. One Quarterly reports prepared and submitted	Schools done and inspection recommendations followed.
	4. Four Quarterly Head teachers meetings conducted	3- Three Regional Planning Teachers meeting held	4. One Quarterly Head teachers meetings conducted	3- Three Regional Planning Teachers meeting held
	5. Education institutions monitored and inspected	4- Two Quarterly report prepared and submitted	5. Education institutions monitored and inspected	4- One Quarterly report prepared and submitted
	6. Education quality standards maintained	5- Four Quarterly Head Teachers meeting held	6. Education quality standards maintained	5- One Quarterly Head Teachers meeting held
		6- Teachers trained on mindset and code of conduct		6- Teachers trained on mindset and code of conduct
		7- Consultative meetings with Head Teacher and their Deputies on school performance		7- Consultative meetings with Head Teacher and their Deputies on school performance
211101 General Staff Salaries	72,465	61,849	85 %	17,419
221002 Workshops and Seminars	10,000	9,997	100 %	1,770
221003 Staff Training	20,000	18,789	94 %	12,234
221009 Welfare and Entertainment	1,800	1,800	100 %	662
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	1,878
221012 Small Office Equipment	800	799	100 %	397
222001 Telecommunications	1,000	1,000	100 %	423
227001 Travel inland	63,305	58,355	92 %	27,999
227004 Fuel, Lubricants and Oils	14,146	14,146	100 %	816
Wage Rect:	72,465	61,849	85 %	17,419
Non Wage Rect:	119,051	112,885	95 %	46,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,516	174,735	91 %	63,598

Vote:528 Kotido District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1- Unclear direction on how to handle ECD in primary schools 2- The department has no vehicle to do routine monitoring and supervision in schools					
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 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted		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 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted
281504 Monitoring, Supervision & Appraisal of capital works	298,661	51,448	17 %		8,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,633	0	0 %		0
Donor Dev:	294,028	51,448	17 %		8,166
Total:	298,661	51,448	17 %		8,166
Reasons for over/under performance:					
1- Budget cuts by UNICEF due to delayed accountability of released funds					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- Teachers dealing with SNE children mentored 2- Data on SNE children collected and analysed		1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- Teachers dealing with SNE children mentored 2- Data on SNE children collected and analysed
221002 Workshops and Seminars	1,500	1,500	100 %		1,125
221011 Printing, Stationery, Photocopying and Binding	500	464	93 %		339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,964	98 %		1,464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,964	98 %		1,464

Vote:528 Kotido District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- The District lacks a specialized school to handle SNE related issues and children					
<i>Total For Education : Wage Rect:</i>	2,117,521	1,605,349	76 %		480,062
<i>Non-Wage Reccurent:</i>	604,278	597,235	99 %		195,354
<i>GoU Dev:</i>	1,130,370	262,871	23 %		193,735
<i>Donor Dev:</i>	294,028	51,448	17 %		8,166
<i>Grand Total:</i>	4,146,197	2,516,903	60.7 %		877,317

Vote:528 Kotido District

Quarter4

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	Bottlenecks were constructed (drift at Kanair on Potongor - Nakapelimoru road and another drift at Lodele river on Lodele - Nakapelimoru road)		1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer	Bottlenecks were constructed (drift at Kanair on Potongor - Nakapelimoru road and another drift at Lodele river on Lodele - Nakapelimoru road)
211103 Allowances (Incl. Casuals, Temporary)	76,654	76,654	100 %		58,588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,654	76,654	100 %		58,588
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,654	76,654	100 %		58,588
Reasons for over/under performance:	1. Frequent breakdown of road equipment, most especially the traxcavator machine 2. Weather interference				
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	72,793	100 %		35,619
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,793	72,793	100 %		35,619
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,793	72,793	100 %		35,619
Reasons for over/under performance:	Frequent breakdown of road equipment, most especially the traxcavator machine				
Output : 048108 Operation of District Roads Office					
N/A					

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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	A: Salaries paid B: 1. Stationary procured 2. 1 Laptop procured and computers maintained 3. Internet router procured 4. District Roads Committee meeting held 5. Q4 report submitted 6. Security guards paid 7. Office cleaning done 8. Fuel procured for office operations 9. Welfare of staff handled during the quarter	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. 1 Laptop procured and computers maintained 3. Internet router procured 4. District Roads Committee meeting held 5. Q4 report submitted 6. Security guards paid 7. Office cleaning done 8. Fuel procured for office operations 9. Welfare of staff handled during the quarter
211101 General Staff Salaries	88,028	96,612	110 %	30,597
211103 Allowances (Incl. Casuals, Temporary)	16,483	16,483	100 %	4,396
221002 Workshops and Seminars	4,000	4,000	100 %	4,000
221008 Computer supplies and Information Technology (IT)	8,500	8,500	100 %	8,500
221009 Welfare and Entertainment	1,680	2,100	125 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	30
222001 Telecommunications	1,450	1,450	100 %	450
223004 Guard and Security services	3,600	4,500	125 %	0
223006 Water	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	705	705	100 %	353
224005 Uniforms, Beddings and Protective Gear	2,800	2,800	100 %	2,800
227001 Travel inland	10,000	11,333	113 %	0

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227004 Fuel, Lubricants and Oils	4,680	4,680	100 %	2,600
Wage Rect:	88,028	96,612	110 %	30,597
Non Wage Rect:	59,898	62,551	104 %	23,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,925	159,162	108 %	54,226

Reasons for over/under performance: N/A

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	All transfers made to Sub-Counties in Q1 & Q2. Sub-Counties maintained 26Km of Community Access Roads	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties	All transfers made to Sub-Counties in Q1 & Q2. Sub-Counties maintained 26Km of Community Access Roads
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: Frequent breakdown of road equipment

Output : 048158 District Roads Maintanence (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	(11.38) Km of planned district roads maintained with construction of bottlenecks (2 drifts at Kanair on Potongor - Nakapelimoru road and Lodele river on Lodele - Nakapelimoru road)	(4.78)Km of Potongor - Nakapelimoru road maintained	(10.6)Km of planned district roads maintained with construction of bottlenecks (2 drifts at Kanair on Potongor - Nakapelimoru road and Lodele river on Lodele - Nakapelimoru road)
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	185,849	99 %	108,747

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,554	185,849	99 %	108,747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,554	185,849	99 %	108,747
Reasons for over/under performance:				
1. Frequent breakdown of road equipment, most especially the traxcavator machine				
2. Weather interference				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,028</i>	<i>96,612</i>	<i>110 %</i>	<i>30,597</i>
<i>Non-Wage Reccurent:</i>	<i>475,813</i>	<i>475,742</i>	<i>100 %</i>	<i>226,582</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>572,354</i>	<i>101.5 %</i>	<i>257,180</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary 2.Integrated District Rural Water Supply plan made. 3. 4Quarterly reports prepared and submitted to council and line Ministries	1.salaries for 6 staff paid(ADWO, mobilisation,ADWO saniation,DWO, driver, BMT, secretary. 2. Intergrated District Rural 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(ADWO, mobilisation,ADWO saniation,DWO, driver, BMT, secretary. 2. Intergrated District Rural Water supply plan made. 3 . quarterly report prepared and submitted to council and line ministries
211101 General Staff Salaries	34,113	52,987	155 %		20,100
227001 Travel inland	2,720	2,829	104 %		598
227004 Fuel, Lubricants and Oils	3,575	2,738	77 %		2,002
Wage Rect:	34,113	52,987	155 %		20,100
Non Wage Rect:	6,295	5,567	88 %		2,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,408	58,553	145 %		22,699
Reasons for over/under performance:	1- Delayed release of funds to activity implementers 2- No vehicle to support supervision and monitoring				
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	(7) supervision visits made to borehole rehabilitation sites		(0)Supervision visits made to borehole drilling construction sites and borehole rehabilitation sites	(7)supervision visists made to 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	(20) water points tested for quality at Nakapelimoru S/C- 4, Rengen- 4 Kacheri-4, Panyangara S/C-4. . kotido-4		(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	(20)water points tested for quality at Nakapelimoru S/C- 4, Rengen- 4 Kacheri-4, Panyangara S/C-4. . kotido-4
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	(2) District Water supply and Sanitation coordination meeting held at District H/qtrs		(1)District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	(1)District Water supply and Sanitation coordination meeting held at District H/qtrs

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information	(1) Mandatory public notices displayed with financial information	(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	(20) water points tested for quality at Nakapelimoru S/C- 4, Rengen- 4, Kacheri-4, Panyangara S/C-4 . kotido-4	(5)Nakapelimoru S/C- 1, Rengen S/C- 1, Kacheri S/C- 1, Panyangara S/C- 1, Kotido S/C- 1	(20)water points tested for quality at Nakapelimoru S/C- 4, Rengen- 4, Kacheri-4, Panyangara S/C-4 . kotido-4
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,206	3,200	76 %	851
227001 Travel inland	4,929	2,812	57 %	2,812
228004 Maintenance – Other	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,135	10,012	76 %	7,663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,135	10,012	76 %	7,663
Reasons for over/under performance:	Delay in accessing funds for implementation of 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.	(5) N/A	(5)Water and Sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c, Kotido s/c.	(0)N/A
No. of water user committees formed.	(17) Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C,Kacheri S/C	(27) water user committee formed in Nakapelimoru s/c, panyangara s/c, Rengen S/C,Kacheri S/C,Kotido s/c	(5)water user committees formed in Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C,Kacheri S/C	(5)water user committee formed in Nakapelimoru s/c, Panyangara s/c, Rengen S/C,Kacheri S/C,Kotido S/C
No. of Water User Committee members trained	(27) Nakapelimoru S/C, Panyangara S/C, Rengen S/C,Kotido S/C, Kacheri S/C	(27) water user committee formed in Nakapelimoru s/c, Panyangara s/c, Rengen S/C,Kacheri S/C,Kotido S/C	(27)Water User Committee members trained in Nakapelimoru S/C, Panyangara S/C, Rengen S/C,Kotido S/C, Kacheri S/C	(27)water user committee formed in Nakapelimoru s/c, Panyangara s/c, Rengen S/C,Kacheri S/C,Kotido S/C
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy activity on promoting water, sanitation held at District HQtrs	(1) N/A	(0)Advocacy activity on promoting water, sanitation held at District HQtrs	(0)N/A
Non Standard Outputs:	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	29 water user committees formed and trained	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	29 water user committees formed and trained
211103 Allowances (Incl. Casuals, Temporary)	9,476	7,567	80 %	3,200

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221009 Welfare and Entertainment	2,000	940	47 %	440
221011 Printing, Stationery, Photocopying and Binding	4,000	2,332	58 %	2,332
222001 Telecommunications	800	0	0 %	0
227004 Fuel, Lubricants and Oils	4,691	6,817	145 %	6,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,967	17,656	84 %	12,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,967	17,656	84 %	12,789
Reasons for over/under performance: Delay in accessing funds				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Water user committee and water boards establishment ant trainings,site visits,,supervion and monitoring, contracting	29 water user committees formed and trained		Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting
281504 Monitoring, Supervision & Appraisal of capital works	2,350	2,350	100 %	2,350
312104 Other Structures	57,305	19,152	33 %	4,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,403	21,503	92 %	7,034
Donor Dev:	36,252	0	0 %	0
Total:	59,655	21,503	36 %	7,034
Reasons for over/under performance: None				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	payments of salaries for the contract staff. ADWO hygiene and Sanitation and ADWO- Mobilisation		Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation
312101 Non-Residential Buildings	21,348	21,348	100 %	4,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,348	21,348	100 %	4,146
Donor Dev:	0	0	0 %	0
Total:	21,348	21,348	100 %	4,146
Reasons for over/under performance: 1- Under staffing due the existing CDOs for water mobilization and sanitation leaving office for other appointments				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	None		Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	None
312101 Non-Residential Buildings	32,428	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	32,428	0	0 %		0
Total:	32,428	0	0 %		0
Reasons for over/under performance:		Funds not released by the donor(UNICEF)			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes drilled at:Nakapelimoru S/C-potongor Parish-Kanair p/s (Kalekori).Panyangara S/c-Loletio parish-Longiropoo,Rikitae Parish-Nawiangimongin. Kamor Parish. Rengen S/c - Nakwakwa Parish-Kangolenyang, ,Kotido S/c Lokitelaebu Parish. - Kakweem.Kacheri S/c-Kacheri Parish-Lolelia,-,Losakucha Parsih-Kariamakour anachoto and 2 production boreholes at Rikitae Rural Growth Center	(0) deep boreholes drilled		(0)Deep boreholes drilled	(0)deep boreholes drilled

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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	(29) Kacheri S/C, Kotido S/C, Rengen S/C, Panyangara S/C, Nakapelimoru S/C	(0)Deep boreholes rehabilitated	(29)Kacheri S/C, Kotido S/C, Rengen S/C, Panyangara S/C, Nakapelimoru S/C
Non Standard Outputs:	1- Supervise and monitor drilling and rehabilitation of boreholes	Rehabilitation of 29 boreholes-14 DWSCG and 15 UNICEF	1- Supervise and monitor drilling and rehabilitation of boreholes	Rehabilitation of 29 boreholes-14 DWSCG and 15 UNICEF
312101 Non-Residential Buildings	343,681	90,661	26 %	53,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,325	0	0 %	0
Donor Dev:	70,356	90,661	129 %	53,330
Total:	343,681	90,661	26 %	53,330
Reasons for over/under performance: Delay of the contractor to finish works				
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	(1) Mini piped water supply sheme designed at Napeikar Village	(0)Mini Piped water supply scheme designed at Napeikar or looho-lobanya	(1)Mini piped water supply scheme designed at Napeikar Village
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) completion of Rehabilitation of Panyangara water supply scheme	(0) Completion of rehabilitation of Panyangara water supply scheme	(0)completion of Rehabilitation of Panyangara water supply scheme	(0)completion of rehabilitation of Panyangara water supply scheme
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	19,540	0	0 %	0

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312101 Non-Residential Buildings	16,650	16,650	100 %	16,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,190	16,650	46 %	16,650
Donor Dev:	0	0	0 %	0
Total:	36,190	16,650	46 %	16,650
Reasons for over/under performance:	Due change of administrative unit from Kotido DLG to Kotido Municipality the funds was reallocated to paying outstanding commitments for borehole drilling and repair of vehicle. none payment of funds for the design works due to an error in putting the figures in to IFMS			
<i>Total For Water : Wage Rect:</i>	<i>34,113</i>	<i>52,987</i>	<i>155 %</i>	<i>20,100</i>
<i>Non-Wage Recurrent:</i>	<i>40,397</i>	<i>33,234</i>	<i>82 %</i>	<i>23,052</i>
<i>GoU Dev:</i>	<i>354,266</i>	<i>59,501</i>	<i>17 %</i>	<i>27,830</i>
<i>Donor Dev:</i>	<i>139,036</i>	<i>90,661</i>	<i>65 %</i>	<i>53,330</i>
<i>Grand Total:</i>	<i>567,812</i>	<i>236,382</i>	<i>41.6 %</i>	<i>124,311</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- 12 months salaries for 9 staffs paid;2- Budget estimates and quarterly work plans prepared, submitted & managed;3- 7 Departmental staff supervised, managed, guided, coordinated, & capacity built;4- Traditional early warning system in the district researched and documented;5- Drought and desertification (climate change) pattern analyzed throughout the district;6- 6 Departmental meetings held;7- 8 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- Four months (March, April, May, & June) salaries for 9 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- Traditional early warning system in the district researched and documented6- 2 Performance reports prepared and presented to District Council and other stakeholders
211101 General Staff Salaries	164,910	164,910	100 %		41,360
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
222001 Telecommunications	600	600	100 %		400
224004 Cleaning and Sanitation	160	0	0 %		0
227001 Travel inland	2,880	2,401	83 %		1,375
Wage Rect:	164,910	164,910	100 %		41,360
Non Wage Rect:	3,800	3,001	79 %		1,775
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,710	167,911	100 %		43,135
Reasons for over/under performance: Short fall in budget, since funds from local revenue sources not released					
Output : 098303 Tree Planting and Afforestation					

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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) Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	(2)Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	(0)Activity not carried out
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.	(103) People (civil servants, LCV, & LCIII Councilors) participating in tree planting days in Kotido District and Sub-counties HQtrs.	(100)People (civil servants, LCV, & LCIII Councilors) participating in tree planting days in Kotido District and Sub-counties HQtrs.	(30)People (civil servants, LCV, & LCIII Councilors) participating in tree planting days in Kotido District and Sub-counties HQtrs.
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- 6 Awareness meetings carried out; 2- 28,500 seedlings of assorted timber & fruit tree species at institutions and communities distributed; 3. Forest cover protected from destruction (patrol against charcoal trade) 4- 4 Traditional shrines (Akiriket) visited and data collect to enable vegetation restoration; 5- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 6- Work plans, budgets, and reports on performance submitted	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- 6 Awareness meetings carried out; 2- 28,500 seedlings of assorted timber & fruits species distributed to institutions and communities; 3. Forest cover protected from destruction (patrol against charcoal trade) 4. Work plans, budgets, and reports on performance submitted
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	2,408	125 %	1,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,933	2,608	89 %	1,441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,933	2,608	89 %	1,441
Reasons for over/under performance: Short fall in budget, since funds from local revenue sources not completely 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) Wetland demarcation and restoration in Longiro in Kotido Municipality in progress;	(1)Wetland demarcated and restored in new selected wetland in Kotido Municipality	(1)Wetland demarcation and restoration in Longiro in Kotido Municipality in progress
Non Standard Outputs:	1-Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties	1- Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties; 2- Fair draft copy of the ordinance for the control and regulation of open air and bush burning in the district in place;	Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties	1- Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties; 2- Fair draft copy of the ordinance for the control and regulation of open air and bush burning in the district in place;
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
222001 Telecommunications	600	600	100 %	300
227001 Travel inland	4,165	4,165	100 %	2,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,065	5,065	100 %	2,532
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,065	5,065	100 %	2,532
Reasons for over/under performance:	1- Delay in rainfall made demarcation to start late			
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	(8) 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	(3)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	(2)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

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Non Standard Outputs:		<div><p>1- Development Projects screened and reports produced;2- 2 Environmental Compliance Enforced;
2- Environmental Compliance Enforced;
3- Certification of all contract works for payments conducted;
4- Local Environment Committees at lower local governments formed and inducted</p></div></div>	<div><p>1- 22 Development Projects screened and reports produced;2- 2 Environmental Compliance Enforced;
2- Environmental Compliance Enforced;
3- Certification of all contract works for payments conducted;
4- Local Environment Committees at lower local governments formed and inducted</p></div></div>	<div><p>1- Development Projects screened and reports produced;2- Environmental Compliance Enforced;
2- Environmental Compliance Enforced;
3- Certification of all contract works for payments conducted;
4- Local Environment Committees at lower local governments formed and inducted</p></div></div>	<div><p>1- 13 Development Projects screened;2- 2 Environmental Compliance Enforced;
2- Environmental Compliance Enforced;
3- Certification of all contract works for payments conducted;
4- Local Environment Committees at lower local governments formed and inducted</p></div></div>
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0	
222001 Telecommunications	300	0	0 %	0	
227001 Travel inland	2,333	2,333	100 %	1,167	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,933	2,333	80 %	1,167	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,933	2,333	80 %	1,167	
Reasons for over/under performance:		Short fall in budget, since funds from local revenue sources not 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- Deed plans for District headquarters processed; 2- Freehold offers processed for 10 institutional lands processed; 3- 2 disputes settled	(1)Titles for the District HQtrs & three Sub-counties HQtrs (Kotido, Nakapelimoru, & Rengen) processed;	(0)Not done	

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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 submitted to relevant authorities and stakeholders.	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.	1- Management of land records & information coordinated; 2- Work plans, budgets, and reports on performance for the lands sub-sector submitted to relevant authorities and stakeholders.
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,756	1,556	56 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	1,556	42 %	778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,706	1,556	42 %	778
Reasons for over/under performance:	Short fall in budget, since funds from local revenue sources not released			

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:		<p>1- Site plans for buildings and development application approval processed;</p> <p>2- 1 site plan (District Hqrt) designed and caused into display for public viewing and comments</p> <p>3- Drawing of site plan for Proposed Panyangara Seed School initiated</p> <p>4- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;</p> <p>5- Stakeholders on physical planning matters sensitized.</p> <p>6- Capacity of DPPC built</p>	<p>1- Site plans for buildings and development application approval processed;</p> <p>2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;</p> <p>3- Stakeholders on physical planning matters sensitized.</p>	<p>1- Capacity of DPPC built,</p> <p>2- 1 site plan (District Hqrt) designed and caused into display for public viewing and comments,</p>
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	61
222001 Telecommunications	100	325	325 %	0
227001 Travel inland	1,228	378	31 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	1,003	62 %	345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,628	1,003	62 %	345
Reasons for over/under performance:		Short fall in budget, since funds from local revenue sources not released		
Total For Natural Resources : Wage Rect:	164,910	164,910	100 %	41,360
Non-Wage Reccurent:	20,065	15,565	78 %	8,038
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,975	180,475	97.6 %	49,398

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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 Fuels and Lubricants procured. 3. Welfare items purchased. 4. Two travels facilitated. 5. Assorted stationery Procured. 6. One motorcycle serviced.		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 Fuels and Lubricants procured. 3. Welfare items purchased. 4. Two travels facilitated. 5. Assorted stationery Procured. 6. One motorcycle serviced.
211101 General Staff Salaries	128,183	97,933	76 %		30,118
221009 Welfare and Entertainment	1,200	1,199	100 %		299
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
221012 Small Office Equipment	861	2	0 %		2
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	3,200	3,200	100 %		1,220
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %		1,600
228002 Maintenance - Vehicles	400	400	100 %		400
Wage Rect:	128,183	97,933	76 %		30,118
Non Wage Rect:	11,861	10,001	84 %		4,521
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,044	107,934	77 %		34,639
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(245) FAL learners trained in five sub counties.		(75)FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(80)FAL learners trained in five sub counties.

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Non Standard Outputs:		 Functional Adult Literacy Instructors paid their Quarterly allowances. Quarterly Monitoring done. Assorted Stationery purchased. Fuel and Lubricants purchased. Bi-Annual review meetings held. Communication done. Operation and maintenance done. 	1- 10 Adult learners paid their quarterly allowances. 2- Support supervision held in two sub counties. 3- Assorted stationery procured. 4- Small office equipment purchased.	1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances. 2. Four Quarterly Monitoring done. 3. Assorted Stationery purchased. 4. Fuel and Lubricants purchased. 5. Bi-Annual review meetings held. 6. Communication done. 7. Operation and maintenance done.	1- 10 Adult learners paid their quarterly allowances. 2- Support supervision held in two sub counties. 3- Assorted stationery procured. 4- Small office equipment purchased.
211103	Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	800
221002	Workshops and Seminars	1,200	1,200	100 %	600
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221012	Small Office Equipment	400	400	100 %	200
227001	Travel inland	2,000	2,000	100 %	1,500
227004	Fuel, Lubricants and Oils	1,600	1,600	100 %	1,200
228002	Maintenance - Vehicles	1,200	1,200	100 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	6,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	10,000	100 %	6,700
Reasons for over/under performance:		Low IPF affecting extensive implementation of FAL activities.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1. Community Development Officers mentored on gender and equity budgeting.	8 CDOs participated in Gender Disaggregated data training.	1. Gender issues integrated in District development Plan and sub county development.	Gender issues maintained.
221002	Workshops and Seminars	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500

Vote:528 Kotido District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to Gender mainstreaming activities due to low revenue collection.					
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.	(5) Children cases followed up in the District		(9)Children cases followed, handled and settled at district and sub county level.	(5)Children cases followed up in the District
Non Standard Outputs:	1. Child protection cases followed up and settled at district level. 	1- One Case of violence against Children handled. 2- One Child with Hydrocephalus supported. 3- Three cases of Child neglect handled.		1. Child protection cases handled, settled and followed up at district and sub county levels.	1- One Case of violence against Children handled. 2- One Child with Hydrocephalus supported. 3- Three cases of Child neglect handled.
227001 Travel inland	1,302	1,302	100 %		772
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,302	1,302	100 %		772
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,302	1,302	100 %		772
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(60) 1-District Youth Council mobilized at District level.	(72) District Youth Members mobilised and YLP projects funded in five sub counties of Kotido, Rengen, Panyangara, Nakapelimoru and Kacheri.		(15)1-District Youth Council mobilized and youth projects funded at District level.	(72)District Youth Members mobilised and YLP projects funded in five sub counties of Kotido, Rengen, Panyangara, Nakapelimoru and Kacheri.

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Non Standard Outputs:	<ul style="list-style-type: none"> Sixty youth Projects mobilized at sub county level. Small office equipment purchased. Assorted stationery procured. Fuels and Lubricants procured. Quarterly DYC meeting conducted. Communication made. Monitoring and supervision of projects done. Youth leaders oriented on group dynamics. 	<ul style="list-style-type: none"> 1- 72 YLP projects funded in the district. 2- YPMC trainings held in 5 sub counties with with participation of 136 participants. 3- Seven OPM-KIDP projects funded in all the sub counties. 4- 11 District Youth Council members held a quarterly meeting. 5- One travel facilitated. 6-Assorted stationery procured. 7 Fuel and Lubricants procured. 	<ul style="list-style-type: none"> 1. 101 Youth projects monitored in 2 sub counties. 2. Assorted stationery procured. 3. Fuels and Lubricants procured. 4. Quarterly District youth Council review meeting held. 5. Communication made. 	<ul style="list-style-type: none"> 1- 73 YLP projects funded in the district. 2- YPMC trainings held in 5 sub counties with with participation of 136 participants. 3- Seven OPM-KIDP projects funded in all the sub counties. 4- 11 District Youth Council members held a quarterly meeting. 5- One travel facilitated. 6-Assorted stationery procured. 7 Fuel and Lubricants procured.
221002 Workshops and Seminars	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,400	60 %	1,500
221012 Small Office Equipment	1,000	250	25 %	6
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	22,000	22,000	100 %	20,527
227004 Fuel, Lubricants and Oils	7,706	5,162	67 %	3,963
282101 Donations	535,489	510,915	95 %	510,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	575,395	545,027	95 %	537,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	575,395	545,027	95 %	537,910

Reasons for over/under performance: Abrupt changes in the in some of the Accounts by Post Bank affected transfer of funds to two group.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) 1-Assorted assistive aids devices supplied to disable and elderly	(1) One Disability group project.	(2)1-Assorted assistive aids devices supplied to disable and elderly.	(1)Assorted Assistive devises supplied/PWDs projects funded in the District.
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Vote:528 Kotido District

Quarter4

Non Standard Outputs:		<div> <p>1. Quarterly District Disability Council meetings held.
 2. Quarterly Older persons council meetings held.
 3. Official travels facilitated.
 4. Six Disability groups mobilized and funded.
 5. Monitoring of projects done.</p> </div>	<div>1- One Disability Project funded. 2- One District Disability Council meeting held. 3- One Older Person Council meeting held. 4- Appraisals of Disability group projects done</div>	<div>1. District Disability quarterly meeting held. 2. Quarterly OPC meeting held 3. Two Disability group funded 4. Quarterly monitoring done.</div>	<div>1- One Disability Project funded. 2- One District Disability Council meeting held. 3- One Older Person Council meeting held. 4- Appraisals of Disability group projects done</div>
221002	Workshops and Seminars	5,700	5,700	100 %	3,350
227001	Travel inland	1,000	1,000	100 %	750
282101	Donations	4,500	3,375	75 %	3,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	10,075	90 %	7,475
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,200	10,075	90 %	7,475
Reasons for over/under performance:		N/A			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		<div> Cultural activities promoted at District level and Regional level. </div>	<div>11 Community Development Officers came up with strategies to address GBV in Communities.</div>	<div>Kotido team supported to participate in Karamoja Cultural day in Kaabong.</div>	<div>11 Community Development Officers came up with strategies to address GBV in Communities.</div>
227001	Travel inland	1,600	1,600	100 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	1,600	100 %	1,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	1,600	100 %	1,200
Reasons for over/under performance:		N/A			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		<div>1. Sixteen work based inspections done.</div>	<div>1. 4 work based places inspected.</div>	<div>1. Four work based inspections done.</div>	<div>1. 4 work based places inspected.</div>
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: N/A

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> 20 Labour dispute cases resolved at District level. 	4 work based places inspected.	1. Labour dispute cases resolved at District level.	4 work based places inspected.
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: N/A

Output : 108114 Representation on Women's Councils

No. of women councils supported	(40) District Women councils supported at district level	(46) District women council members supported at District level and the 5 sub counties.	(10) District Women councils supported at district level	(46) District women council members supported at District level and the 5 sub counties.
Non Standard Outputs:	<ol style="list-style-type: none"> Assorted stationery procured. Forty women groups mobilised to benefit from Uganda women Entrepreneurship program. Women Leaders trained on project management and group dynamics. Project Motorcycle maintained. Communication made. Women Projects appraised, approved and forwarded to MGLSD for funding. 	46 group projects funded, support supervision done in five sub counties, and 43 persons engaged in District based stakeholder's meeting.	<ol style="list-style-type: none"> Assorted stationery procured. UWEP projects monitored. Project Motorcycle maintained. Communication made. 	<ol style="list-style-type: none"> One women Council meeting conducted. Forty three members participated in District stakeholder's meeting. Support supervision conducted in Five sub counties. Coordination meetings on SRHR, GBV & HIV held in five sub counties and at District with funding from MGLSD/UNFPA. 35 Stakeholders participated in a consultative meeting on District based ordinance in relation to GBV, SRHR with support from MGLSD/UNFPA.

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221002 Workshops and Seminars	3,998	3,998	100 %	894
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %	0
222001 Telecommunications	800	800	100 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	16,000	13,099	82 %	6,128
227004 Fuel, Lubricants and Oils	2,474	5,694	230 %	0
228002 Maintenance - Vehicles	1,200	0	0 %	0
282101 Donations	295,604	228,490	77 %	219,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,076	253,681	79 %	226,354
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,076	253,681	79 %	226,354

Reasons for over/under performance: There was abrupt changes in two Account numbers that affected the transfer of funds.

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

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Community projects monitored by Community Development officers in 5 S/Cs and 2 TCs. 	214 group projects monitored.	1. Community projects monitored by CDOs in five sub counties and two Town councils.	1. 6 Community Development Officers supported to monitor projects in 7 locations.
263367 Sector Conditional Grant (Non-Wage)	7,000	4,500	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,500	64 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	4,500	64 %	0

Reasons for over/under performance: Inadequate funds to facilitate community Development Officers.

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. Payment to Ekaliban for completion of Health staff House done. 2. Payment for Fencing of Napumpum Health Centre II done.	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. Payment to Ekaliban for completion of Health staff House done. 2. Payment for Fencing of Napumpum Health Centre II done.
281504 Monitoring, Supervision & Appraisal of capital works	129,428	31,459	24 %	24,101	
312101 Non-Residential Buildings	40,000	39,650	99 %	39,650	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	40,000	39,650	99 %	39,650	
Donor Dev:	129,428	31,459	24 %	24,101	
Total:	169,428	71,109	42 %	63,751	
Reasons for over/under performance:		The site was which was originally in the Municipal Council was overtaken by the Municipal Council Administration, hence funds was used to meet the pending obligations.			
Total For Community Based Services : Wage Rect:	128,183	97,933	76 %	30,118	
Non-Wage Reccurent:	946,234	839,400	89 %	785,433	
GoU Dev:	40,000	39,650	99 %	39,650	
Donor Dev:	129,428	31,459	24 %	24,101	
Grand Total:	1,243,845	1,008,441	81.1 %	879,302	

Vote:528 Kotido District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries of 5 staff paid 2. Periodic reports prepared and submitted 3. Internal assessment conducted 4. National assessment coordinated <div>5. Budget conference conducted, BFP prepared</div><div>6. One Laptop-computer procured for Chief Finance Office</div><div>7. One projector procured</div><div>8. One internet router procured </div>	1. Q1,Q2,, Q3, &Q4 Salaries paid 2. Reports for 4 quarters prepared 3. Reports for 4 quarters submitted		1.Salaries paid 2.PBS Q3 report prepared	1. Q4 Salaries paid 2- Quarter 4 progress report prepared
211101 General Staff Salaries	66,987	52,130	78 %		9,917
221009 Welfare and Entertainment	409	409	100 %		215
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221012 Small Office Equipment	220	220	100 %		55
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	4,000	4,000	100 %		1,385
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %		300
228004 Maintenance – Other	800	798	100 %		470
Wage Rect:	66,987	52,130	78 %		9,917
Non Wage Rect:	8,029	8,027	100 %		2,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,015	60,157	80 %		12,442
Reasons for over/under performance:					
1- More funds were allocated for wage to the department 2- Lack of vehicle for routine monitoring					

Vote:528 Kotido District

Quarter4

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) Qualified staff in the unit		(4)Qualified staff in the unit	(3)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced.	(12) Sets of DTPC minutes produced		(3)Minutes of TPC meetings produced.	(3)Minutes of DTPC meeting
Non Standard Outputs:	N/A	NA		N/A	NA
221002 Workshops and Seminars	5,000	4,994	100 %		2,804
221009 Welfare and Entertainment	1,006	1,006	100 %		6
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,006	6,000	100 %		2,810
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,006	6,000	100 %		2,810
Reasons for over/under performance:	1- Under prioritization of the section for funding				
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 base updated 2. Data base submitted to UBOS for validation 3. District Statistical Abstract Produced		1.District database updated 2.District database submitted to UBOS for validation 3. District Statistical Abstract prepared and disseminated	1. District data base updated 2. Data base submitted to UBOS for validation 3. District Statistical Abstract Produced
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	3,500	3,498	100 %		1,752
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		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	4,498	71 %		2,002
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,343	4,498	71 %		2,002
Reasons for over/under performance:	1- Lack of local revenue budget for stationery hence delayed the production of the statistical abstract for dissemination.				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	1. Refresher training on the management of PBS conducted	1. Refresher training conducted on the management of PBS	1. Refresher training conducted on the management of PBS	1. PBS focal persons mentored
	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 submitted to the Ministry of Finance Planning and Economic Development	2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development	2. PBS quarterly reports complied.
				3. PBS quarterly reports submitted to the Ministry
221009 Welfare and Entertainment	2,178	2,178	100 %	178
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222001 Telecommunications	2,000	2,000	100 %	0
227001 Travel inland	5,000	5,000	100 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,178	11,178	100 %	1,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,178	11,178	100 %	1,668
Reasons for over/under performance:	1- Internet failure coupled with limit skills to manage the PBS by some Focal Persons remains a challenge. 2- Delayed submission of reports by the departments			

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	1. District database protected with computer anti-virus	1. Airtime procured for official use (accessing internet) & communication.	1. Airtime for the modem procured	1. Airtime procured
	2. Airtime for the modem procured		2..Office computers serviced	
	3. Airtime for official communication procured			
	4. Office computers maintained			
222001 Telecommunications	400	400	100 %	200
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	400	30 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,336	400	30 %	200
Reasons for over/under performance:	1- No local revenue released for meant for servicing the office computers.			

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Vote:528 Kotido District

Quarter4

Non Standard Outputs:	1 Office Laptop, 1 Office projector, and 1 internet router procured. DDEG project activities monitored. Workshops and seminars conducted and reports produced	1- DDEG projects monitored 2- A laptop procured for the CFO 3- Projector procured for Planning department	1- DDEG projects monitored 2- A laptop procured for the CFO 3- Projector procured for Planning department	
281504 Monitoring, Supervision & Appraisal of capital works	42,389	32,389	76 %	4,800
312213 ICT Equipment	6,300	6,300	100 %	6,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,689	38,689	100 %	11,100
Donor Dev:	10,000	0	0 %	0
Total:	48,689	38,689	79 %	11,100
Reasons for over/under performance:	1- Delayed entry of requisitions in the IFMS 2- Competing responsibilities by monitoring team members			
Total For Planning : Wage Rect:	66,987	52,130	78 %	9,917
Non-Wage Reccurent:	32,892	30,103	92 %	9,205
GoU Dev:	38,689	38,689	100 %	11,100
Donor Dev:	10,000	0	0 %	0
Grand Total:	148,567	120,922	81.4 %	30,222

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 04 Audit staff paid 2- Four Audit report prepared and submitted to Council and OAG 3- Management letters prepared and shared with District Management 4- Four Quarterly progress reports prepared and submitted to key stakeholders 5- Annual Workplan and budget for FY 2019/20 prepared		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 04 Audit staff paid 2- One Audit report prepared and submitted to Council and OAG 3- Management letters prepared and shared with District Management 4- One Quarterly progress report prepared and submitted to key stakeholders 5- Annual Workplan and budget for FY 2019/20 prepared
211101 General Staff Salaries	42,112	32,614	77 %		9,100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %		1,000
227001 Travel inland	4,000	3,250	81 %		270
227004 Fuel, Lubricants and Oils	1,991	520	26 %		0
Wage Rect:	42,112	32,614	77 %		9,100
Non Wage Rect:	6,991	5,020	72 %		1,270
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,102	37,634	77 %		10,370
Reasons for over/under performance:	1- The department lacks a transport to do routine monitoring and inspection of government programmes 2- Non allocation of local revenue budgeted for during the FY				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) No of internal departments Audits	(105) Internal department audits done		(60)Internal departments Audits	(32)Internal department audits done
Date of submitting Quarterly Internal Audit Reports	(28/7/2018) Date of submitting quarterly internal audit reports	(29/04/2019) Date of submitting Quarterly Internal Audit reports		(2019-07-31)Date of submitting quarterly internal audit reports	(2019-04-29)Date of submitting Quarterly Internal Audit reports

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Non Standard Outputs:	1) 52 Top management Meetings attended. 2) 12 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies done	1- 39 Top Mgmt meetings attended 2- 12 DTPC meetings attended 4- 5 LG PAC meeting attended 5- Verification of works and supplies done	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- 13Top Mgmt meetings attended 2- 3 DTPC meetings attended 4- 1 LG PAC meeting attended 5- Verification of works and supplies done
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	4,555	91 %	1,200
227004 Fuel, Lubricants and Oils	1,640	395	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	4,950	57 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,640	4,950	57 %	1,200
Reasons for over/under performance:	1- The department lacks a transport to do routine monitoring and inspection of government programmes 2- Non allocation of local revenue budgeted for during the FY			
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,112</i>	<i>32,614</i>	<i>77 %</i>	<i>9,100</i>
<i>Non-Wage Reccurent:</i>	<i>15,631</i>	<i>9,970</i>	<i>64 %</i>	<i>2,470</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>42,584</i>	<i>73.7 %</i>	<i>11,570</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
LCIII : Kotido Sub County				2,261,496	708,309
Sector : Agriculture				35,580	24,527
<i>Programme : District Production Services</i>				35,580	24,527
Capital Purchases					
<i>Output : Administrative Capital</i>				35,580	24,527
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Rural Kotido DLG HQs	Sector Development Grant		19,000	19,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Kotido Rural Kotido DLG HQs	Sector Development Grant		16,580	5,527
Sector : Works and Transport				6,083	6,082
<i>Programme : District, Urban and Community Access Roads</i>				6,083	6,082
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,083	6,082
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		6,083	6,082
Sector : Education				417,781	59,247
<i>Programme : Pre-Primary and Primary Education</i>				119,121	7,799
Higher LG Services					
<i>Output : Primary Teaching Services</i>				111,322	0
Item : 211101 General Staff Salaries					
-	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Wage)		111,322	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				7,799	7,799
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)		7,799	7,799
<i>Programme : Education & Sports Management and Inspection</i>				298,661	51,448
Capital Purchases					
<i>Output : Administrative Capital</i>				298,661	51,448

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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	8,166
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido Rural Kotido DLG	External Financing ,	102,028	8,166
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Rural Kotido DLG	External Financing	192,000	43,282
Sector : Health			1,587,197	395,624
Programme : Primary Healthcare			254,335	36,127
Higher LG Services				
Output : District healthcare management services			192,718	0
Item : 211101 General Staff Salaries				
Lokitelaebu HC III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Wage)	192,718	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			45,599	28,500
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	7,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKITAELEBU HEALTH CENTRE III	Lokitelaebu Lokitelaebu HC III	Sector Conditional Grant (Non-Wage)	16,018	7,628
Programme : Health Management and Supervision			1,332,862	359,497
Capital Purchases				
Output : Administrative Capital			1,332,862	359,497
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	359,497
Sector : Water and Environment			101,731	119,936
Programme : Rural Water Supply and Sanitation			101,731	119,936
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,731	119,936
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kotido Rural All Sub Counties	External Financing ,,,,,	70,356	119,936

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Building Construction - Boreholes-208	Lokitelaebu Kakweem	Sector Development ,,,,, Grant	23,263	119,936
Building Construction - Boreholes-208	Lokitelaebu Lokurukuroi	Sector Development ,,,,, Grant	2,750	119,936
Building Construction - Boreholes-208	Kanawat Natabaebur	Sector Development ,,,,, Grant	1,081	119,936
Building Construction - Boreholes-208	Losilang Natabaebur	Sector Development ,,,,, Grant	1,081	119,936
Building Construction - Boreholes-208	Kanawat Tesio-Naligoi	Sector Development ,,,,, Grant	3,200	119,936
Sector : Social Development			40,000	39,650
Programme : Community Mobilisation and Empowerment			40,000	39,650
Capital Purchases				
Output : Administrative Capital			40,000	39,650
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kotido Rural Old shops	District Discretionary Development Equalization Grant	40,000	39,650
Sector : Public Sector Management			6,300	0
Programme : Local Government Planning Services			6,300	0
Capital Purchases				
Output : Administrative Capital			6,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	3,000	0
ICT - Modems and Routers-804	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	500	0
ICT - Projectors-824	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	2,800	0
Sector : Accountability			66,823	63,243
Programme : Financial Management and Accountability(LG)			66,823	63,243
Capital Purchases				
Output : Administrative Capital			66,823	63,243
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	46,129

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Building Construction - Contractor-216	Kotido Rural Kotido Town (Central Store)	District Discretionary Development Equalization Grant	8,823	17,114
LCIII : Nakapelimoru			1,024,541	309,859
Sector : Agriculture			30,000	29,666
<i>Programme : District Production Services</i>			30,000	29,666
Capital Purchases				
<i>Output : Cattle dip construction</i>			30,000	29,666
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Watakau NASINYON	Sector Development Grant	30,000	29,666
Sector : Works and Transport			161,796	161,792
<i>Programme : District, Urban and Community Access Roads</i>			161,796	161,792
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,101	17,097
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>			144,694	144,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Potongor Lodele - Nakapelimoru road (6.6Km)	Other Transfers from Central Government	83,918	144,694
Kotido District Local Government	Potongor Potongor - Nakapelimoru road (4.78Km)	Other Transfers from Central Government	60,777	144,694
Sector : Education			496,215	72,141
<i>Programme : Pre-Primary and Primary Education</i>			496,215	72,141
Higher LG Services				
<i>Output : Primary Teaching Services</i>			284,074	0
Item : 211101 General Staff Salaries				
-	Potongor Kanair P/S	Sector Conditional Grant (Wage)	96,132	0
-	Lokorok Lookorok P/S	Sector Conditional Grant (Wage)	83,912	0
-	Watakau Nakapelimoru P/S	Sector Conditional Grant (Wage)	104,030	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			12,141	12,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAIR P.S -CLOSED	Potongor Kanair	Sector Conditional Grant (Non-Wage)	3,322	3,322
LOOKOROK P.S	Lokorok Lookorok	Sector Conditional Grant (Non-Wage)	2,421	2,421
NAKAPELIMORU P.S.	Watakau Watakau	Sector Conditional Grant (Non-Wage)	6,398	6,398
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	60,000
Item : 312101 Non-Residential Buildings				
Completion of 2-Classroom block at Kanair	Potongor Kanair P/S	District Discretionary Development Equalization Grant	60,000	60,000
Output : Teacher house construction and rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lookorok Lookorok P/S	Sector Development Grant	140,000	0
Sector : Health			248,782	11,442
Programme : Primary Healthcare			248,782	11,442
Higher LG Services				
Output : District healthcare management services			232,764	0
Item : 211101 General Staff Salaries				
Lookorok HC II	Lookorok Lookorok HC II	Sector Conditional Grant (Wage)	35,817	0
Nakapelimoru HC III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Wage)	196,947	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	11,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokorok HC II	Lookorok Lokrok HC II	Sector Conditional Grant (Non-Wage)	0	3,814
NAKAPELIMORU HEALTH CENTRE III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Non-Wage)	16,018	7,628
Sector : Water and Environment			87,749	34,569
Programme : Rural Water Supply and Sanitation			87,749	34,569
Capital Purchases				
Output : Administrative Capital			57,305	7,225

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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
Output : Borehole drilling and rehabilitation			30,444	27,344
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Watakau Kaileny-Lomogol	Sector Development Grant	3,250	27,344
Building Construction - Boreholes-208	Potongor Kanair	Sector Development Grant	23,263	27,344
Building Construction - Boreholes-208	Watakau Kitiroi	Sector Development Grant	2,850	27,344
Building Construction - Boreholes-208	Lookorok Namukur	Sector Development Grant	1,081	27,344
Sector : Social Development			0	250
Programme : Community Mobilisation and Empowerment			0	250
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community mobilisation and monitoring	Watakau	Sector Conditional Grant (Non-Wage)	0	250
LCIII : Kacheri			1,689,723	196,599
Sector : Works and Transport			21,897	21,892
Programme : District, Urban and Community Access Roads			21,897	21,892
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,897	21,892
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri	Other Transfers from Central Government	21,897	21,892
Sector : Education			1,229,180	31,833
Programme : Pre-Primary and Primary Education			292,276	19,539
Higher LG Services				
Output : Primary Teaching Services			272,737	0
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri P/S	Sector Conditional Grant (Wage)	98,596	0
-	Lokiding Lokiding P/S	Sector Conditional Grant (Wage)	93,075	0

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-	Losakucha Losakucha P/S	Sector Conditional Grant (Wage)	81,066	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,539	19,539
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI P.S.	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	6,213	6,213
LOKIDING P.S.	Lokiding Lokiding	Sector Conditional Grant (Non-Wage)	7,050	7,050
LOSAKUCA P.S.	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	6,277	6,277
Programme : Secondary Education			936,904	12,294
Higher LG Services				
Output : Secondary Teaching Services			374,610	0
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri SS	Sector Conditional Grant (Wage)	374,610	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,294	12,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI SSS	Kacheri Kokuam	Sector Conditional Grant (Non-Wage)	12,294	12,294
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Kacheri Kacheri SS Dormitory	Sector Development Grant	170,000	0
Output : Secondary School Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Classroom construction)	Sector Development Grant	240,000	0
Output : Administration block rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Office block with furniture)	Sector Development Grant	140,000	0
Sector : Health			313,178	56,275
Programme : Primary Healthcare			313,178	56,275

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Higher LG Services				
Output : District healthcare management services			259,954	0
Item : 211101 General Staff Salaries				
Kacheri HC III	Kacheri Kacheri HC III	Sector Conditional Grant (Wage)	200,616	0
Apalopama HC II	Losakucha Lobanya	Sector Conditional Grant (Wage)	6,616	0
Lokiding HC II	Lokiding Lokiding HC II	Sector Conditional Grant (Wage)	23,945	0
Losakucha HC II	Losakucha Losakucha	Sector Conditional Grant (Wage)	28,778	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	19,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopama HC II	Kacheri Apalopama HC II	Sector Conditional Grant (Non-Wage)	0	3,814
KACHERI HEALTH CENTRE III	Kacheri Kacheri HC III	Sector Conditional Grant (Non-Wage)	16,018	7,628
Lokiding HC II	Kacheri Lokiding HC II	Sector Conditional Grant (Non-Wage)	0	3,814
Losakucha HC II	Kacheri Losakucha HC II	Sector Conditional Grant (Non-Wage)	0	3,814
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			37,206	37,206
Item : 312101 Non-Residential Buildings				
Completion of OPD at Losakucha HC II	Losakucha Losakucha	District Discretionary Development Equalization Grant	37,206	37,206
Sector : Water and Environment			76,078	62,265
Programme : Rural Water Supply and Sanitation			76,078	62,265
Capital Purchases				
Output : Administrative Capital			0	11,927
Item : 312104 Other Structures				
construction services-operational activities	Kacheri	Transitional Development Grant	0	11,927
Output : Borehole drilling and rehabilitation			56,538	50,338
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri :Lolelia	Sector Development ,,,,, Grant	23,263	50,338
Building Construction - Boreholes-208	Losakucha kariamakour anachoto	Sector Development ,,,,, Grant	23,263	50,338

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Building Construction - Boreholes-208	Losakucha Loocho-Lobanya	Sector Development ,,,,, Grant	1,081	50,338
Building Construction - Boreholes-208	Kacheri Nagera	Sector Development ,,,,, Grant	4,600	50,338
Building Construction - Boreholes-208	Lokiding Nangololangatuk	Sector Development ,,,,, Grant	3,250	50,338
Building Construction - Boreholes-208	Losakucha Napeikar	Sector Development ,,,,, Grant	1,081	50,338
Output : Construction of piped water supply system			19,540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Losakucha Napeikar	Sector Development Grant	19,540	0
Sector : Social Development			7,000	4,000
Programme : Community Mobilisation and Empowerment			7,000	4,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			7,000	4,000
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
Sector : Public Sector Management			42,389	20,334
Programme : Local Government Planning Services			42,389	20,334
Capital Purchases				
Output : Administrative Capital			42,389	20,334
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
LCIII : Rengen			1,141,535	266,709
Sector : Works and Transport			21,029	21,024
Programme : District, Urban and Community Access Roads			21,029	21,024
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,029	21,024
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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Sector : Education			827,809	199,973
Programme : Pre-Primary and Primary Education			827,809	199,973
Higher LG Services				
Output : Primary Teaching Services			454,970	0
Item : 211101 General Staff Salaries				
-	Lopuyo Lopuyo P/S	Sector Conditional Grant (Wage)	108,352	0
-	Nakwakwa Maaru P/S	Sector Conditional Grant (Wage)	89,509	0
-	Nakwakwa Nakoreto P/S	Sector Conditional Grant (Wage)	70,584	0
-	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Wage)	80,651	0
-	Lokadeli Rengen P/S	Sector Conditional Grant (Wage)	105,874	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,102	27,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	5,295	5,295
MAARU P.S	Nakwakwa Maaru	Sector Conditional Grant (Non-Wage)	4,409	4,409
NAKORETO P.S	Nakwakwa Nakoreto	Sector Conditional Grant (Non-Wage)	6,366	6,366
NAKWAKWA P.S.	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	4,482	4,482
RENGEN P.S.	Lokadeli Rengen	Sector Conditional Grant (Non-Wage)	6,551	6,551
Capital Purchases				
Output : Classroom construction and rehabilitation			141,500	72,055
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lopuyo Lopuyo P/S - 2- Classroom block with furniture	Sector Development Grant	141,500	72,055
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakwakwa Nakwakwa P/S - One 5 Stance	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			172,738	89,416
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	2,737
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakwakwa Nakoreto P/S	Sector Development Grant	140,000	56,679
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakwakwa Nakoreto PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	30,000
Output : Provision of furniture to primary schools			6,500	11,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lopuyo Lopuyo P/S	Sector Development Grant	6,500	11,400
Sector : Health			258,390	15,255
Programme : Primary Healthcare			258,390	15,255
Higher LG Services				
Output : District healthcare management services			242,372	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	15,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopuyo HC II	Lopuyo Lopuyo HC II	Sector Conditional Grant (Non-Wage)	0	3,814
Nakwakwa HC II	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	0	3,814
RENGEN HEALTH CENTRE III	Lokadeli Rengen HC III	Sector Conditional Grant (Non-Wage)	16,018	7,628
Sector : Water and Environment			34,306	30,206
Programme : Rural Water Supply and Sanitation			34,306	30,206
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,306	30,206
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakwakwa Kangolenyang	Sector Development Grant	23,263	30,206

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Building Construction - Boreholes-208	Lokadeli Katukenyang valley tank	Sector Development ,,,,, Grant	1,081	30,206
Building Construction - Boreholes-208	Nakwakwa Loororio	Sector Development ,,,,, Grant	1,081	30,206
Building Construction - Boreholes-208	Nakwakwa Morueyeloit	Sector Development ,,,,, Grant	3,600	30,206
Building Construction - Boreholes-208	Nakwakwa Naitai	Sector Development ,,,,, Grant	1,081	30,206
Building Construction - Boreholes-208	Lopuyo Nakalio	Sector Development ,,,,, Grant	4,200	30,206
Sector : Social Development			0	250
Programme : Community Mobilisation and Empowerment			0	250
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community mobilisation and project monitoring	Lopuyo	Sector Conditional Grant (Non-Wage)	0	250
LCIII : Panyangara			873,453	348,240
Sector : Works and Transport			55,664	52,956
Programme : District, Urban and Community Access Roads			55,664	52,956
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,804	11,801
Item : 263104 Transfers to other govt. units (Current)				
Panyangara Sub-County	Loletio Loletio	Other Transfers from Central Government	11,804	11,801
Output : District Roads Maintenance (URF)			43,860	41,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Rikitaie Lopworokocha-Rikitaie-Napumpum road	Other Transfers from Central Government	11,440	41,154
Kotido District Local Government	Loletio Lopworokocha-Rikitaie-Napumpum road fuel	Other Transfers from Central Government	32,420	41,154
Sector : Education			225,294	45,009
Programme : Pre-Primary and Primary Education			225,294	45,009
Higher LG Services				
Output : Primary Teaching Services			180,285	0
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				
Output : Primary Schools Services UPE (LLS)			15,009	15,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAPUMPUM P.S	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	8,741	8,741
KALOSARICH P.S.	Rikitae Rikitae	Sector Conditional Grant (Non-Wage)	6,269	6,269
Capital Purchases				
Output : Teacher house construction and rehabilitation			30,000	30,000
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loposa Napumpum PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	30,000
Sector : Health			438,970	128,278
Programme : Primary Healthcare			417,017	106,326
Higher LG Services				
Output : District healthcare management services			275,935	0
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	26,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopus HC II	Kamoru Apalopus HC II	Sector Conditional Grant (Non-Wage)	0	3,814
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Non-Wage)	0	3,814
Napumpum HC II	Loposa Napumpum HC II	Sector Conditional Grant (Non-Wage)	0	7,628
PANYANGARA HEALTH CENTRE III	Loletio Panyangara HC III	Sector Conditional Grant (Non-Wage)	16,018	7,628
Rikitae HC II	Rikitae Rikitae HC II	Sector Conditional Grant (Non-Wage)	0	3,814

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Capital Purchases				
Output : Non Standard Service Delivery Capital			30,064	30,064
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamoru Apalopus	Sector Development Grant	30,064	30,064
Output : OPD and other ward Construction and Rehabilitation			95,000	49,564
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamoru Apalopus	District Discretionary Development Equalization Grant	95,000	49,564
Programme : Health Management and Supervision			21,953	21,953
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,953	21,953
Item : 312101 Non-Residential Buildings				
Payment of completed fencing at Napumpum HC III	Loposa Napumpum HC III	District Discretionary Development Equalization Grant	21,953	21,953
Sector : Water and Environment			153,525	121,996
Programme : Rural Water Supply and Sanitation			153,525	121,996
Capital Purchases				
Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loposa Napumpum	External Financing	16,214	0
Output : Borehole drilling and rehabilitation			120,661	105,346
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Loletio Longiropoo	Sector Development Grant	23,263	105,346
Building Construction - Boreholes-208	Rikita Moruanadou	Sector Development Grant	3,054	105,346
Building Construction - Boreholes-208	Loposa Namoruakuwan	Sector Development Grant	1,081	105,346
Building Construction - Boreholes-208	Rikita Nawiangimogin	Sector Development Grant	23,263	105,346
Building Construction - Boreholes-208	Rikita Rikita trading centre	Sector Development Grant	70,000	105,346
Output : Construction of piped water supply system			16,650	16,650
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Loletio Panyangara RGC	Sector Development Grant	16,650	16,650

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LCIII : Central Division (Physical)			6,882,967	3,854,713
Sector : Agriculture			7,000	7,000
Programme : District Production Services			7,000	7,000
Capital Purchases				
Output : Administrative Capital			7,000	7,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kotido West Kotido DLG Production Office Tiling	Sector Development Grant	7,000	7,000
Sector : Education			182,812	181,972
Programme : Secondary Education			26,495	26,495
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,495	26,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO PARENTS ADVANCED SCHOOL	Kotido East Kotido Town	Sector Conditional Grant (Non-Wage)	26,495	26,495
Programme : Skills Development			156,317	155,477
Lower Local Services				
Output : Skills Development Services			156,317	155,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO TECHNICAL INSTITUTE	Kotido Rural	Sector Conditional Grant (Non-Wage)	156,317	155,477
Sector : Health			382,349	67,179
Programme : Primary Healthcare			22,800	17,100
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,800	17,100
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
Programme : Health Management and Supervision			359,549	50,079
Capital Purchases				
Output : Administrative Capital			328,000	18,530
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	External Financing	328,000	18,530
Output : Non Standard Service Delivery Capital			31,549	31,549
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	20,767
Item : 312204 Taxes on Machinery, Furniture & Vehicles				
Vehicle registration facilitated	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	10,782	10,782
Sector : Water and Environment			39,912	23,698
Programme : Rural Water Supply and Sanitation			39,912	23,698
Capital Purchases				
Output : Administrative Capital			2,350	2,350
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	2,350
Output : Non Standard Service Delivery Capital			21,348	21,348
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	19,003
Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotido West Lomukura P/S	External Financing	16,214	0
Sector : Social Development			129,428	31,459
Programme : Community Mobilisation and Empowerment			129,428	31,459
Capital Purchases				
Output : Administrative Capital			129,428	31,459
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Sub counties and Municipality	External Financing	129,428	31,459
Sector : Public Sector Management			6,141,467	3,543,406
Programme : District and Urban Administration			5,996,761	3,391,444
Capital Purchases				
Output : Administrative Capital			5,996,761	3,391,444
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	3,323,712
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	1,444
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
Programme : Local Statutory Bodies			144,707	144,707
Capital Purchases				
Output : Administrative Capital			144,707	144,707
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kotido West District Hedquarters	District Discretionary Development Equalization Grant	144,707	144,707
Programme : Local Government Planning Services			0	7,255
Capital Purchases				
Output : Administrative Capital			0	7,255
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
LCIII : North Division (Physical)			99,653	99,653
Sector : Education			99,653	99,653
Programme : Skills Development			99,653	99,653
Lower Local Services				
Output : Skills Development Services			99,653	99,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Losilang	Sector Conditional Grant (Non-Wage)	99,653	99,653
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara HC III	Logwangaita Panyangara HC III	Sector Conditional Grant (Non-Wage)	0	0
LCIII : West Division (Physical)			0	16,800
Sector : Health			0	5,700
Programme : Primary Healthcare			0	5,700
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Lokore KANAWAT HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	5,700
Sector : Public Sector Management			0	11,100
Programme : Local Government Planning Services			0	11,100
Capital Purchases				
Output : Administrative Capital			0	11,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring LG projects under DDEG at sub counties	Nangayum Napumpum Primary school	District Discretionary Development Equalization Grant	0	4,800
Item : 312213 ICT Equipment				

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Procuring office projector and Laptop	Rom-Rom Kotido District Finanance & Planning offices	District Discretionary Development Equalization Grant	0	6,300
LCIII : Kotido Town Council			0	11,053
Sector : Agriculture			0	11,053
<i>Programme : District Production Services</i>			0	11,053
Capital Purchases				
<i>Output : Administrative Capital</i>			0	11,053
Item : 312202 Machinery and Equipment				
purchase of solar and its accessories	Kotido West	Sector Development Grant	0	11,053