
Vote:528 Kotido District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2017/18. 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: 26/08/2019

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

Vote:528 Kotido District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	181,560	19,458	11%
Discretionary Government Transfers	2,969,714	848,227	29%
Conditional Government Transfers	5,446,847	1,467,051	27%
Other Government Transfers	4,960,272	331,837	7%
Donor Funding	3,387,000	57,035	2%
Total Revenues shares	16,945,394	2,723,608	16%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	106,642	26,651	16,651	25%	16%	62%
Internal Audit	52,465	11,866	10,851	23%	21%	91%
Administration	5,571,135	780,442	161,928	14%	3%	21%
Finance	347,668	90,470	55,905	26%	16%	62%
Statutory Bodies	535,776	128,958	65,864	24%	12%	51%
Production and Marketing	1,128,706	282,093	74,128	25%	7%	26%
Health	2,521,046	333,493	286,162	13%	11%	86%
Education	2,728,112	627,257	453,930	23%	17%	72%
Roads and Engineering	504,720	91,119	16,966	18%	3%	19%
Water	1,740,515	189,428	6,575	11%	0%	3%
Natural Resources	221,303	55,349	31,807	25%	14%	57%
Community Based Services	1,487,304	106,482	81,737	7%	5%	77%
Grand Total	16,945,394	2,723,608	1,262,503	16%	7%	46%
<i>Wage</i>	4,396,288	1,099,072	904,841	25%	21%	82%
<i>Non-Wage Reccurent</i>	3,797,646	928,320	319,870	24%	8%	34%
<i>Domestic Devt</i>	5,364,460	639,181	18,997	12%	0%	3%
<i>Donor Devt</i>	3,387,000	57,035	18,795	2%	1%	33%

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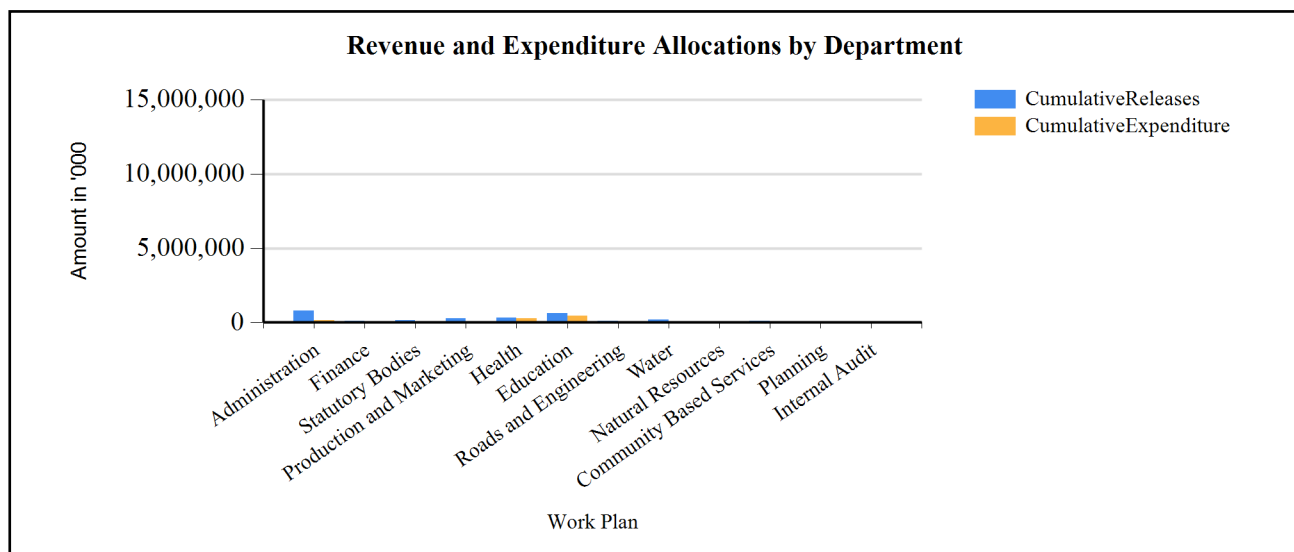
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Kotido District Local Government received US\$ 2,723,608 (16% of the annual budget of US\$ 16,945,394 and 64% of the Quarterly budget of US\$ 4,236,349). This included Locally Raised Revenues- US\$ 19,458, Discretionary Government Transfers- US\$ 848,227, Conditional Government Transfers- US\$ 1,467,051, Other Government Transfers- US\$ 331,837 and Donor funding- US\$ 57,035.

There was under performance of 16% due to less donor funds received from UNICEF (Provided a higher IPF than what was actually released) and little local revenue collected in quarter one with no advance recoveries and other revenue sources being shifted to Kotido MC.

Kotido DLG disbursed all the funds to departments which spent US\$ 1,244,391 (44% of received funds) as follows: Administration- US\$ 162,377; Finance- US\$ 55,905; Statutory Bodies- US\$ 65,864; Production and Marketing- US\$ 74,128; Health- US\$ 268,601; Education- US\$ 453,930; Roads and Engineering- US\$ 16,966; Water- US\$ 6,575; Natural Resources- US\$ 31,807; Community Based Services- US\$ 80,736; Planning- US\$ 16,651 and Internal Audit- US\$ 10,851

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	181,560	19,458	11 %
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2a. Discretionary Government Transfers	2,969,714	848,227	29 %
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2b. Conditional Government Transfers	5,446,847	1,467,051	27 %
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2c. Other Government Transfers	4,960,272	331,837	7 %
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3. Donor Funding	3,387,000	57,035	2 %

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Total Revenues shares	16,945,394	2,723,608	16 %
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Cumulative Performance for Locally Raised Revenues

Kotido District Local Government collected 42.9% (Ushs. 19,457.9) of the planned Ushs. 45,390. The less revenue was collected because the main market was taken by the Municipality, non-remittance of 35% by LLGs and no salary advances were recovered.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Kotido received 26.8% (Ushs. 331,837) of the planned Ushs. 1,240,068 for the Quarter. The less revenue was realized because NUSAF III and UWEP received only operation funds and less funds were received for YLP

Cumulative Performance for Donor Funding

The district realized 6.7% (Ushs. 57,035) of the expected Ushs. 846,750 donor funds for the Quarter , this was because of no funds received from WHO, Global fund, GAVI and less funds received from UNFPA and UNICEF

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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	358,504	58,708	16 %	89,626	58,708	66 %
District Production Services	755,704	14,295	2 %	188,926	14,295	8 %
District Commercial Services	14,498	1,125	8 %	3,624	1,125	31 %
Sub- Total	1,128,706	74,128	7 %	282,177	74,128	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	504,720	16,966	3 %	126,180	16,966	13 %
Sub- Total	504,720	16,966	3 %	126,180	16,966	13 %
Sector: Education						
Pre-Primary and Primary Education	1,479,130	350,667	24 %	369,782	350,667	95 %
Secondary Education	173,675	7,961	5 %	43,419	7,961	18 %
Skills Development	561,129	64,690	12 %	140,282	64,690	46 %
Education & Sports Management and Inspection	512,179	30,611	6 %	128,045	30,611	24 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	2,728,112	453,930	17 %	682,028	453,930	67 %
Sector: Health						
Primary Healthcare	1,014,793	253,571	25 %	253,698	253,571	100 %
Health Management and Supervision	1,506,253	32,591	2 %	376,563	32,591	9 %
Sub- Total	2,521,046	286,162	11 %	630,261	286,162	45 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,716,515	6,575	0 %	429,129	6,575	2 %
Urban Water Supply and Sanitation	24,000	0	0 %	6,000	0	0 %
Natural Resources Management	221,303	31,807	14 %	55,326	31,807	57 %
Sub- Total	1,961,818	38,382	2 %	490,455	38,382	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,487,304	81,737	5 %	371,826	81,737	22 %
Sub- Total	1,487,304	81,737	5 %	371,826	81,737	22 %
Sector: Public Sector Management						
District and Urban Administration	5,571,135	161,928	3 %	1,392,784	161,928	12 %
Local Statutory Bodies	535,776	65,864	12 %	133,944	65,864	49 %
Local Government Planning Services	106,642	16,651	16 %	26,660	16,651	62 %
Sub- Total	6,213,554	244,443	4 %	1,553,388	244,443	16 %
Sector: Accountability						
Financial Management and Accountability(LG)	347,668	55,905	16 %	86,917	55,905	64 %
Internal Audit Services	52,465	10,851	21 %	13,116	10,851	83 %

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	<i>Sub- Total</i>	<i>400,133</i>	<i>66,756</i>	<i>17 %</i>	<i>100,033</i>	<i>66,756</i>	<i>67 %</i>
Grand Total		16,945,394	1,262,503	7 %	4,236,348	1,262,503	30 %

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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	1,325,090	474,861	36%	331,272	474,861	143%
District Unconditional Grant (Non-Wage)	148,511	37,128	25%	37,128	37,128	100%
District Unconditional Grant (Wage)	331,615	82,880	25%	82,904	82,880	100%
General Public Service Pension Arrears (Budgeting)	21,955	0	0%	5,489	0	0%
Gratuity for Local Governments	118,668	29,667	25%	29,667	29,667	100%
Locally Raised Revenues	86,400	0	0%	21,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,022	21,755	25%	21,755	21,755	100%
Multi-Sectoral Transfers to LLGs_Wage	128,404	32,101	25%	32,101	32,101	100%
Other Transfers from Central Government	0	30,049	0%	0	30,049	0%
Pension for Local Governments	214,978	53,745	25%	53,745	53,745	100%
Salary arrears (Budgeting)	187,536	187,536	100%	46,884	187,536	400%
Development Revenues	4,246,046	305,581	7%	1,061,511	305,581	29%
District Discretionary Development Equalization Grant	93,631	70,415	75%	23,408	70,415	301%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	705,497	235,166	33%	176,374	235,166	133%
Other Transfers from Central Government	3,446,918	0	0%	861,730	0	0%
Total Revenues shares	5,571,135	780,442	14%	1,392,784	780,442	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	331,615	80,880	24%	82,904	80,880	98%
Non Wage	778,049	68,759	9%	194,512	68,759	35%
Development Expenditure						

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Domestic Development	4,461,472	12,288	0%	1,115,368	12,288	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,571,135	161,928	3%	1,392,784	161,928	12%
C: Unspent Balances						
Recurrent Balances		325,222	68%			
Wage		34,101				
Non Wage		291,121				
Development Balances		293,293	96%			
Domestic Development		293,293				
Donor Development		0				
Total Unspent		618,514	79%			

Summary of Workplan Revenues and Expenditure by Source

Administration department received 54% (748,341/=) out of 1,392,784/= planned for Qtr 1. This included; Dst Uncond. grant N/Wage- 37,128/=, Dst Uncond. grant Wage- 82,880, Gratuity for LG- 29,667/=, Pension for LG- 53,745/=, Salary arrears- 187,536/=, DDEG- 70,415, Multi-sectoral transfers N/Wage for LLGs- 21,755/= and Multi-sectoral transfers DDEG- 235,166/=.

Less funds were received of no local revenue allocated and no NUSAF 3 funds received. The department spent only 22% because the LLGs accessed their funds late and delayed releases to the department. The funds were spent US\$ 162,377 on Operation of Administration department- 99,975/= (Wage- 80,880/=, N/Wage- 6,807/= and Dev't- 12,288/=), Human Resource Management- 450/=, Public Information Dissemination- US\$ 500, Office Support services- 2,474/=, Payroll and HRM systems- 53,744/= and Procurement services- 5,234/=

Reasons for unspent balances on the bank account

1. Late release of funds by central government, 2. Delayed processing of funds using IFMS

Highlights of physical performance by end of the quarter

Salaries for 38 staff, Hard to Reach allowances paid, All level across managed and coordinated, Government policies and Council decisions implemented, 3 DEC meetings attended, 80% of LG established, 85% of staff appraised, 100% staff paid salaries, 100% of pensioners paid, staff appraisals conducted, Submission for staff recruitment, confirmation, discipline, promotions and retirement made, Monthly pay change reports prepared and submitted, Office machines and Equipment maintained, Monitoring visits conducted and reports prepared

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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	231,668	61,470	27%	57,917	61,470	106%
District Unconditional Grant (Non-Wage)	72,000	18,000	25%	18,000	18,000	100%
District Unconditional Grant (Wage)	133,668	33,417	25%	33,417	33,417	100%
Locally Raised Revenues	26,000	10,053	39%	6,500	10,053	155%
Development Revenues	116,000	29,000	25%	29,000	29,000	100%
District Discretionary Development Equalization Grant	116,000	29,000	25%	29,000	29,000	100%
Total Revenues shares	347,668	90,470	26%	86,917	90,470	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,668	33,417	25%	33,417	33,417	100%
Non Wage	98,000	16,014	16%	24,500	16,014	65%
Development Expenditure						
Domestic Development	116,000	6,474	6%	29,000	6,474	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	347,668	55,905	16%	86,917	55,905	64%
C: Unspent Balances						
Recurrent Balances						
		12,039	20%			
Wage		0				
Non Wage		12,039				
Development Balances						
		22,526	78%			
Domestic Development		22,526				
Donor Development		0				
Total Unspent		34,565	38%			

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Summary of Workplan Revenues and Expenditure by Source

Finance department received 90,470/= (104%) out of the 86,917/= of which Dst Uncond grant N/Wage- 18,000/=, Dst Uncond Wage- 33,417/=, LLR- 10,053/=, DDEG- 29,000/=. The increase by 4% was due to more LLR allocated to the Department. The Department spent 55,905/= on LG Financial Management services- 40,022/= (Wage- 33,417/= and N/Wage- 7,005/=), Budgeting and planning services- 530/=, LG expenditure mgmt- 619/=, Revenue mgmt and collection services- 400/=, LG Accounting- 1,210/=, IFMS- 6,250/= and Sector Mgmt and monitoring- 6,474/=. The under performance was due to the delayed access to funds as the budget upload was late

Reasons for unspent balances on the bank account

- 1- Low Capacities of contractors
- 2- Long Procurement processes

Highlights of physical performance by end of the quarter

Salaries and pension processed; First Quarter funds received and disbursed to all departments and sub counties; Annual accounts prepared and submitted to Accountant General and Office of Auditor General for certification; Central store in place at finishing stage, Monitoring to project sites conducted

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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	310,985	72,761	23%	77,746	72,761	94%
District Unconditional Grant (Non-Wage)	110,480	27,620	25%	27,620	27,620	100%
District Unconditional Grant (Wage)	157,905	39,476	25%	39,476	39,476	100%
Locally Raised Revenues	42,600	5,664	13%	10,650	5,664	53%
Development Revenues	224,791	56,198	25%	56,198	56,198	100%
District Discretionary Development Equalization Grant	224,791	56,198	25%	56,198	56,198	100%
Total Revenues shares	535,776	128,958	24%	133,944	128,958	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,905	39,476	25%	39,476	39,476	100%
Non Wage	153,080	26,388	17%	38,270	26,388	69%
Development Expenditure						
Domestic Development	224,791	0	0%	56,198	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,776	65,864	12%	133,944	65,864	49%
C: Unspent Balances						
Recurrent Balances						
		6,897	9%			
Wage		0				
Non Wage		6,897				
Development Balances						
		56,198	100%			
Domestic Development		56,198				
Donor Development		0				
Total Unspent		63,095	49%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies received 75% (UShs. 128,958) of its planned quarterly approved budget of UShs. 133,944. This included; DUG (N/Wage)- 27,620/=, DUG (Wage) 39,476/= , Locally Raised Revenue 5,664 and DDEG 56,198/=

The department spent UShs, 65,864 as follows; Staff salaries- 34,976/=, Allowances of Councilors 13,485/= and their travel inland- UShs. 1,940 LG Procurement management services- UShs. 1,245, LG Staff recruitment services- UShs. 7,968, LG Financial Accountability- UShs. 2,750 and Standing Committee services- UShs. 3,500

The department had under performance due to delayed processing of funds for contract payment and office operations

Reasons for unspent balances on the bank account

The Unspent balances from the bank accounts was from Council block construction balances and the unreleased DDDEG for DEC Monitoring for quarter one.

Highlights of physical performance by end of the quarter

One Full Council meeting held with relevant resolutions passed, Two standing committee meetings held with relevant recommendations forwarded to Council for approval, One Public Accounts committee meeting held to review the District Internal Audit report.

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*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	1,080,618	266,064	25%	270,155	266,064	98%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	10,434	2,609	25%	2,609	2,609	100%
Other Transfers from Central Government	653,354	159,248	24%	163,339	159,248	97%
Sector Conditional Grant (Non-Wage)	48,325	12,081	25%	12,081	12,081	100%
Sector Conditional Grant (Wage)	358,504	89,626	25%	89,626	89,626	100%
Development Revenues	48,088	16,029	33%	12,022	16,029	133%
Sector Development Grant	48,088	16,029	33%	12,022	16,029	133%
Total Revenues shares	1,128,706	282,093	25%	282,177	282,093	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	368,939	61,317	17%	92,235	61,317	66%
Non Wage	711,680	12,811	2%	177,920	12,811	7%
Development Expenditure						
Domestic Development	48,088	0	0%	12,022	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,128,706	74,128	7%	282,177	74,128	26%
C: Unspent Balances						
Recurrent Balances		191,936	72%			
Wage		30,918				
Non Wage		161,018				
Development Balances		16,029	100%			
Domestic Development		16,029				
Donor Development		0				
Total Unspent		207,966	74%			

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Summary of Workplan Revenues and Expenditure by Source

The department received US\$ 282,093 of the approved quarterly amount (US\$ 282,236) of which Dst Uncond. Grant Wage- US\$ 2,609, Dist Uncond N/Wage- US\$ 2,500, Other transfers from Govt (RPLRP)- US\$ 159,248, Sector Cond Grant N/Wage- US\$ 12,081, Sector Cond Grant Wage- US\$ 89,626 and Sector Devt Grant- 16,029.

The department spent US\$ 74,128 on the following; Extension Workers' salaries- 58,708, District Production management services- US\$ 5,115 (Wage- US\$ 2,609 and N/Wage- 2,506), Crop disease control and marketing- US\$ 1,900, Livestock health and marketing- US\$ 5,425, Fisheries regulation- US\$ 1,855, Trade development and promotion services- US\$ 446, Enterprise development services- US\$ 353 and Cooperatives mobilization and outreach services- US\$ 326

There was under performance because the budget was distorted and rectified towards the end of first Quarter

Reasons for unspent balances on the bank account

There was mismatch in funds for Livestock sector under PMG with what was in plan. No funds were released to support livestock activities under PMG.

The reason for unspent funds under RPLRP was as follows:

1. There was delay in approval of supplementary budget
2. There were challenges in uploading funds to the system
3. Delay in release of funds from the system.

Highlights of physical performance by end of the quarter

Salaries for department staff and extension workers paid, Agricultural extension officers trained on statistics, Reports prepared and submitted to MAAIF and Council, Department Vehicle serviced and maintained, Fisheries activities supported, Market assessment carried out, Business Inspection done, Cooperative societies and SACCOs supervised,

RPLRP project activities conducted TOTs training in mapping of water points and building capacity water user committees conducted, Stakeholders workshop on ongoing food security programs conducted, 59,760 heads of cattle were sprayed with Deltamethrine against trypanosomiasis, 43,501 heads of cattle were treated against trypanosomiasis, 5,676,000= was spent on vaccination (59,806 heads of cattle vaccinated against CBPP, 16,477 goats and sheep vaccinated against PPR), Monitoring and assessment of productivity changes in births and deaths of livestock done

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*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	1,181,046	295,261	25%	295,261	295,261	100%
Sector Conditional Grant (Non-Wage)	185,613	46,403	25%	46,403	46,403	100%
Sector Conditional Grant (Wage)	995,433	248,858	25%	248,858	248,858	100%
Development Revenues	1,340,000	38,231	3%	335,000	38,231	11%
External Financing	1,340,000	38,231	3%	335,000	38,231	11%
Total Revenues shares	2,521,046	333,493	13%	630,261	333,493	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	995,433	248,858	25%	248,858	248,858	100%
Non Wage	185,613	37,304	20%	46,403	37,304	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,340,000	0	0%	335,000	0	0%
Total Expenditure	2,521,046	286,162	11%	630,261	286,162	45%
C: Unspent Balances						
Recurrent Balances						
		9,099	3%			
Wage		0				
Non Wage		9,099				
Development Balances						
		38,231	100%			
Domestic Development		0				
Donor Development		38,231				
Total Unspent		47,331	14%			

Summary of Workplan Revenues and Expenditure by Source

Health Department received a total of US\$ 333,493 (53% of the approved quarterly budget of US\$ 630,261) in Quarter 1. This included; PHC Non wage recurrent of US\$ 46,403,174, PHC Wage- US\$ 248,858 and Donor funding- US\$ 38,231. There was under budget performance because only 11% of the donor funding was realized and delayed access of funds using the IFMS.

The Department spent US\$ 268,601 as follows; NGO Basic Health services- US\$ 17,494, Basic Health care services- US\$ 218,515, Health Care management services- US\$ 32,591 (Wage- 31,434 and N/Wage- 1,157)

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Reasons for unspent balances on the bank account

Funds requested for but ifms access has been very poor in the district.To be spent in quarter 2.

Highlights of physical performance by end of the quarter

- 1-Salaries were paid to all the 121 staff
- 2-Conducted one round of supervision and monitoring
- 3-51,250 outpatients seen, 4,500 inpatients admitted, 1,300 deliveries conducted, 2,300 children immunized
- 4-Four community dialogue meetings held
- 5-Nineteen outreaches conducted

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*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	2,194,831	573,102	26%	548,708	573,102	104%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	55,865	13,966	25%	13,966	13,966	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	304,729	101,576	33%	76,182	101,576	133%
Sector Conditional Grant (Wage)	1,820,237	455,059	25%	455,059	455,059	100%
Development Revenues	533,281	54,155	10%	133,320	54,155	41%
District Discretionary Development Equalization Grant	15,000	3,750	25%	3,750	3,750	100%
External Financing	417,000	16,645	4%	104,250	16,645	16%
Sector Development Grant	101,281	33,760	33%	25,320	33,760	133%
Total Revenues shares	2,728,112	627,257	23%	682,028	627,257	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,876,102	339,813	18%	469,025	339,813	72%
Non Wage	318,729	97,472	31%	79,682	97,472	122%
Development Expenditure						
Domestic Development	116,281	0	0%	29,070	0	0%
Donor Development	417,000	16,645	4%	104,250	16,645	16%
Total Expenditure	2,728,112	453,930	17%	682,028	453,930	67%
C: Unspent Balances						
Recurrent Balances		135,817	24%			
Wage		129,212				
Non Wage		6,605				
Development Balances		37,510	69%			
Domestic Development		37,510				
Donor Development		0				

Vote:528 Kotido District**Quarter1**

Total Unspent	173,328	28%	
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Summary of Workplan Revenues and Expenditure by Source

Education department received 627,257/=(92%) out of 682,028/= planned for first quarter, of which Dst Uncond Grant-Wage- 13,966/=, Dst Uncond N/Wage- 2,500/=, Sector Cond. grant Wage- 455,059/=, Sector Cond N/Wage- 101,576/=, DDEG- 3,750, Donor funding- 16,645/= and Sector Devt grant- 33,760/=. There was under performance because less funds were received especially funds by 8% donor funds due limited UNICEF funds.

The department spent 453,930/= (67%) on the following: UPE Primary Schools- 360,667/=(Wage- 325,847/= & N/Wage- 24,820/=), USE Secondary Capitation- 7,961/=, Tertiary Institutions- 64,690/=, Education management services- 30,611/= (Wage- 13,966/= & UNICEF supported activities- 16,645/=

Reasons for unspent balances on the bank account

A total of UGX 15,000,000 earmarked for payment of the Departmental motor vehicle was not spent as the service provider was still finalizing repairs by the time of writing this report

Highlights of physical performance by end of the quarter

Salaries for departmental staff and teachers paid, UPE Primary schools and USE Secondary schools facilitated; UNICEF activities implemented; Quarterly reports prepared and submitted; A two classroom block was constructed and finished at Lopuyo Primary School in Rengen Sub County;

10 latrine stances also constructed at Nakwakwa Primary school as the school only latrine collapsed due to heavy rains in August.

Vote:528 Kotido District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,720	91,119	18%	126,180	91,119	72%
District Unconditional Grant (Wage)	67,863	16,966	25%	16,966	16,966	100%
Other Transfers from Central Government	0	74,153	0%	0	74,153	0%
Sector Conditional Grant (Non-Wage)	436,857	0	0%	109,214	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	504,720	91,119	18%	126,180	91,119	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,863	16,966	25%	16,966	16,966	100%
Non Wage	436,857	0	0%	109,214	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	504,720	16,966	3%	126,180	16,966	13%
C: Unspent Balances						
Recurrent Balances		74,153	81%			
Wage		0				
Non Wage		74,153				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		74,153	81%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter One of FY 2017/18 as at 30th September, 2017; Roads Sector had received a total of Ushs. 91,119 (72% of the quarterly approved budget of Ushs. 126,180 and 18% of the annual budget). This included; District Uncond. Grant Wage- UShs. 16,966, Other Govt Transfers (URF)- UShs. 74,153. The department spent UShs. 16,966 on Salaries. There was under performance due to no expenditures for roads rehabilitation and maintenance projects that were delayed by procurement process and the delayed recruitment of road gangs and headmen.

Reasons for unspent balances on the bank account

Ushs (000) 28,720 remained on the account for various road works not implemented at the end of quarter 1 but was carried forward to the next quarter (Q2). Procurement of these roads contracts was still ongoing.

Highlights of physical performance by end of the quarter

Assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance.

Vote:528 Kotido District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,930	23,232	25%	23,232	23,232	100%
District Unconditional Grant (Wage)	26,299	6,575	25%	6,575	6,575	100%
Sector Conditional Grant (Non-Wage)	42,631	10,658	25%	10,658	10,658	100%
Support Services Conditional Grant (Non-Wage)	24,000	6,000	25%	6,000	6,000	100%
Development Revenues	1,647,586	166,195	10%	411,896	166,195	40%
External Financing	1,149,000	0	0%	287,250	0	0%
Sector Development Grant	477,948	159,316	33%	119,487	159,316	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	1,740,515	189,428	11%	435,129	189,428	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,299	6,575	25%	6,575	6,575	100%
Non Wage	66,631	0	0%	16,658	0	0%
Development Expenditure						
Domestic Development	498,586	0	0%	124,646	0	0%
Donor Development	1,149,000	0	0%	287,250	0	0%
Total Expenditure	1,740,515	6,575	0%	435,129	6,575	2%
C: Unspent Balances						
Recurrent Balances		16,658	72%			
Wage		0				
Non Wage		16,658				
Development Balances		166,195	100%			
Domestic Development		166,195				
Donor Development		0				
Total Unspent		182,853	97%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Water Department received a total of US\$ 189,428 (44% of the quarterly planned amount of US\$ 435,129). This included; Dist Uncond. grant Wage- US\$ 6,575, Sector Cond. grant N/Wage- 10,658, Support services Cond grant N/Wage- 6,000, Sector Devt grant- US\$ 159,316 and Transitional Devt grant- US\$ 6,879. There was under performance because of no donor funding received.

The department spent US\$ 6,575 on only salaries during the quarter

Reasons for unspent balances on the bank account

1. Delayed release of funds
2. Long procurement processes
3. Inadequate contractor capacity

Highlights of physical performance by end of the quarter

Salaries paid for department staff

Vote:528 Kotido District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,635	35,432	25%	35,409	35,432	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	127,134	31,807	25%	31,784	31,807	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,501	1,125	25%	1,125	1,125	100%
Development Revenues	79,668	19,917	25%	19,917	19,917	100%
District Discretionary Development Equalization Grant	79,668	19,917	25%	19,917	19,917	100%
Total Revenues shares	221,303	55,349	25%	55,326	55,349	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	127,134	31,807	25%	31,784	31,807	100%
Non Wage	14,501	0	0%	3,625	0	0%
Development Expenditure						
Domestic Development	79,668	0	0%	19,917	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	221,303	31,807	14%	55,326	31,807	57%
C: Unspent Balances						
Recurrent Balances						
		3,625	10%			
Wage		0				
Non Wage		3,625				
Development Balances						
		19,917	100%			
Domestic Development		19,917				
Donor Development		0				
Total Unspent		23,542	43%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Natural Resources received Ushs. 55,349 (100% of the quarterly approved budget) by end of quarter 1 of which Sector Cond. Grants to Natural Resources- Ushs 1,125, Dist Uncond. Grant Wage- UShs. 31,807, Dist Uncond Grant N/Wage- UShs. 2,500 and DDEG- UShs. 19,917.

The Department spent UShs. 31,807 as salaries for the departmental staff and no other funds were utilized in Overall Expenditure was 46% Ushs. 31,807/=

Reasons for unspent balances on the bank account

- 1) Delay in fund releases and delay to reset the vote controller in the IFMS system paralyzed departmental transactions;
- 2) Technical challenges in the IFMS system caused delays in the disbursement of activity funds;
- 3) Fund releases to the department were not consistent with the budget;
- 4) Procurement begins in Q2 - this leaves fund in the account.

Highlights of physical performance by end of the quarter

9 staffs salaries paid; Budget estimates and quarterly work plans prepared, submitted, & managed; 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; One departmental meeting held; One performance report prepared and presented to District Council and other stakeholders; 2 New land disputes registered within the quarter; 2 Area Land Committees (Kacheri and Rengen) established, approved by district council, and appointment letters issued however that of Rengen not inducted; Formulation of Physical Planning Committees of Lower Local Governments completed but not inducted.

Vote:528 Kotido District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,006,304	104,323	10%	251,576	104,323	41%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	98,820	24,705	25%	24,705	24,705	100%
Locally Raised Revenues	2,560	0	0%	640	0	0%
Other Transfers from Central Government	860,000	68,387	8%	215,000	68,387	32%
Sector Conditional Grant (Non-Wage)	34,924	8,731	25%	8,731	8,731	100%
Development Revenues	481,000	2,159	0%	120,250	2,159	2%
External Financing	481,000	2,159	0%	120,250	2,159	2%
Total Revenues shares	1,487,304	106,482	7%	371,826	106,482	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,820	24,705	25%	24,705	24,705	100%
Non Wage	907,484	54,882	6%	226,871	54,882	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	481,000	2,150	0%	120,250	2,150	2%
Total Expenditure	1,487,304	81,737	5%	371,826	81,737	22%
C: Unspent Balances						
Recurrent Balances						
		24,736	24%			
Wage		0				
Non Wage		24,736				
Development Balances						
		9	0%			
Domestic Development		0				
Donor Development		9				
Total Unspent		24,745	23%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

1. The department received UShs. 106,482 out of UShs. 371,826 planned for quarter 1, of which Dist Uncond Grant N/Wage- UShs. 2,500, Wage- UShs. 24,705, Other transfers (UWEP and YLP)- UShs. 68,387 Sector Cond Grant- UShs. 8,731 and Donor funding- UShs. 2,159.
2. There was under performance due to no Local revenue received, less funds received for UWEP and YLP projects coupled with the delayed release of funds to the Department using the IFMS
3. The department spent UShs. 81,736 as follows: Operation of Community Based Services Department- UShs. 25,195 (Wage- 24,705 and N/Wage- 490); Probation and Welfare- UShs. 2,150; Adult learning- UShs. 2,605; Gender mainstreaming- 500; Children and Youth services- 500; Support to Youth Councils- UShs. 850; Support to Disability and Elderly- UShs. 4,400, Culture mainstreaming- UShs. 375; Work based Inspection- UShs. 500; Labour dispute- UShs. 200 and Representation of Women's Councils- UShs. 44,461

Reasons for unspent balances on the bank account

1. Funds for UWEP and YLP were released late which directly affected implementation of activities,
2. Inadequate funds to some of the planned activities necessitated that some of the spending areas postponed for money to accumulate up to second quarter.

Highlights of physical performance by end of the quarter

Four Disability projects funded, 20 Disability members transported to receive Wheel Chairs in Moroto District, Ten Functional Adult Instructors paid their quarterly allowances, Three Youth Executive members supported to attend National youth Day Celebrations, worked based inspections done, cases of child protection handled, Orphans and other vulnerable Children data collected and entered into the data based.

Vote:528 Kotido District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,642	19,151	25%	19,160	19,151	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	51,642	12,910	25%	12,910	12,910	100%
Locally Raised Revenues	15,000	3,741	25%	3,750	3,741	100%
Development Revenues	30,000	7,500	25%	7,500	7,500	100%
District Discretionary Development Equalization Grant	30,000	7,500	25%	7,500	7,500	100%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	106,642	26,651	25%	26,660	26,651	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,642	12,910	25%	12,910	12,910	100%
Non Wage	25,000	3,741	15%	6,250	3,741	60%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,642	16,651	16%	26,660	16,651	62%
C: Unspent Balances						
Recurrent Balances						
		2,500	13%			
Wage		0				
Non Wage		2,500				
Development Balances						
		7,500	100%			
Domestic Development		7,500				
Donor Development		0				
Total Unspent		10,000	38%			

Vote:528 Kotido District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Planning department received UGX. 26,651 (100% of UGX.26,660,488 expected in this quarter) comprising of District Unconditional wage grant- UGX.12,910, paid, and District Unconditional grant Non wage- UGX 2,500, Local revenue- UGX..3,741 and DDEG- UGX 7,500.

The planning department spent the revenue on Management of District Planning Office- UGX 16,501 (Wage- UGX 12,910 and N/Wage- UGX 3,591) and district Planning- UGX 150. Planning received 100% of its expected revenues for the Quarter but spent less because of the delayed release of funds to department using IFMS

Reasons for unspent balances on the bank account

- Delayed release of funds, and
- Incomplete works on staff house construction.

Highlights of physical performance by end of the quarter

- Produced hard copies of the approved district internal assessment reports
- Produced hard copies of the approved minutes of the district technical planning committee meeting.
- Maintained 5 staff delivering departmental services effectively.

Vote:528 Kotido District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,465	10,616	22%	11,866	10,616	89%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	32,465	8,116	25%	8,116	8,116	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Development Revenues	5,000	1,250	25%	1,250	1,250	100%
District Discretionary Development Equalization Grant	5,000	1,250	25%	1,250	1,250	100%
Total Revenues shares	52,465	11,866	23%	13,116	11,866	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,465	8,116	25%	8,116	8,116	100%
Non Wage	15,000	2,500	17%	3,750	2,500	67%
Development Expenditure						
Domestic Development	5,000	235	5%	1,250	235	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	52,465	10,851	21%	13,116	10,851	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,015				
Donor Development		0				
Total Unspent		1,015	9%			

Vote:528 Kotido District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit received Ushs. 11,866 by end of Quarter one out of UShs. 13,116 approved for the same quarter. This included; District Uncond Grant N/Wage- UShs. 2,500, Dist Uncond Wage- UShs. 8,116 and DDEG- UShs. 1,250. Audit spent UShs. 10,851 as follows; Management of Internal Audit Office- UShs. 9,316 (Wage- UShs. 8,116 ad N/Wage- 1,200); Internal Audit- UShs. 1,300 and Sector Management and monitoring- UShs. 235. There was under performance because no local revenue was allocated and delayed receipt of funds by the department using IFMS

Reasons for unspent balances on the bank account

1. IFMS system failure is the major cause of unspent balances .
2. delay to receive funds from the centre is another reason for the unspent balance

Highlights of physical performance by end of the quarter

Salaries for departmental staff paid, 4th quarter internal audit was prepared and submitted to various responsible authorities, Quarterly inspections and internal audits carried out, the report was examined by LGPAC

Vote:528 Kotido District

Quarter1

*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**

Vote:528 Kotido District

Quarter1

Vote:528 Kotido District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy rains were a challenge as rains affected most field work especially monitoring.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lightening struck Radio Voice off Karamoja the only Fm radio station in the district affecting the flow of information.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate equipment for storing and retrieving digital documents.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:528 Kotido District**Quarter1**

Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>331,615</i>	<i>80,880</i>	<i>24 %</i>	<i>80,880</i>
<i>Non-Wage Reccurent:</i>	<i>778,049</i>	<i>68,759</i>	<i>9 %</i>	<i>68,759</i>
<i>GoU Dev:</i>	<i>3,540,549</i>	<i>12,288</i>	<i>0 %</i>	<i>12,288</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,650,212</i>	<i>161,928</i>	<i>3.5 %</i>	<i>161,928</i>

Vote:528 Kotido District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Poor attitude by staff towards IFMS					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1-Curving of Kanawat market to Kotido Municipal council has affected our planned revenue 2- Our sub counties do not have hotels that can attract hotel service tax 3- Majority of the population live on subsistence farming					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Lack of sustainable power source that is, the department depends on the generator as its main source of power. 2- Unpaid claims due to low locally raised revenue					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Accountability issues with the activity implementer s still requires much effort 2- Inadequate office space for storing financial documents					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Not within the national grid and make power problem a very big concern 2- Unnecessary disconnection due to network failure 3- Maintenance and operation of the generator is very high					
Output : 148108 Sector Management and Monitoring					

Vote:528 Kotido District

Quarter1

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1-Lack of vehicle for monitoring and supervision

2-Some contractors have capacity gaps

Capital Purchases

Output : 148172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1- Long procurement processes

<i>Total For Finance : Wage Rect:</i>	<i>133,668</i>	<i>33,417</i>	<i>25 %</i>	<i>33,417</i>
<i>Non-Wage Reccurent:</i>	<i>98,000</i>	<i>16,014</i>	<i>16 %</i>	<i>16,014</i>
<i>GoU Dev:</i>	<i>116,000</i>	<i>6,474</i>	<i>6 %</i>	<i>6,474</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>347,668</i>	<i>55,905</i>	<i>16.1 %</i>	<i>55,905</i>

Vote:528 Kotido District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of Office Computer and use of a junk Printer. 2. Lack of Filing cabinets affects records keeping and management.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of quorum at times due to inadequate number of committee members. 2. Many sittings without committee allowances. 3. Delayed submissions from most departments to PDU. 4. Under costing of projects by departments lowered the interest to take the opportunity for bidding. 5. Poor IFMS Network which affects the procurement process in terms of preparing some documents like LPOs and receipts for bids bought					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- There is a fully functional DSC					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of Transport to conduct field activities like monitoring and inspection of institutional land in the whole District. 2. Meager resources fund all planned activities for the District Land Board. 3. Lack of elected Leaders at the Division level has resulted in to not establishing the area land committees that has halted the land transaction business in the whole Municipality. 4. Lack of computer to aid information management of the District Land Board.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:528 Kotido District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A.				
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1. No funds released for monitoring in the first quarter hence the reason for no monitoring held in quarter one, however, council activities were implemented using funds under LG Council Administration services				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1. No releases made for standing committee services under quarter one hence a borrowing was made under Council Administration services.				
Capital Purchases					
Output : 138272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	N/A.				
Total For Statutory Bodies : Wage Rect:	157,905	39,476	25 %		39,476
Non-Wage Reccurent:	153,080	26,388	17 %		26,388
GoU Dev:	224,791	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	535,776	65,864	12.3 %		65,864

Vote:528 Kotido District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate staffing at the District level					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Long dry spells					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds					
Capital Purchases					

Vote:528 Kotido District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018281 Cattle dip construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018284 Plant clinic/mini laboratory construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div> 1- Long process of receiving funds in the department 2- Support from Development partners </div>					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div> 1- Predominant informal sector </div>					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: <div> N/A </div>					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:528 Kotido District

Quarter1

Reasons for over/under performance:		1- Sector not supported and no funds were allocated		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>368,939</i>	<i>61,317</i>	<i>17 %</i>	<i>61,317</i>
<i>Non-Wage Reccurent:</i>	<i>711,680</i>	<i>12,811</i>	<i>2 %</i>	<i>12,811</i>
<i>GoU Dev:</i>	<i>48,088</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,128,706</i>	<i>74,128</i>	<i>6.6 %</i>	<i>74,128</i>

Vote:528 Kotido District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- More funds were released for PFNFPS					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Less funds were received for Government supported Health Facilities					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds. 2- Long process of accessing funds due to IFMS delays					
<i>Total For Health : Wage Rect:</i>	995,433	248,858	25 %		248,858
<i>Non-Wage Reccurent:</i>	185,613	37,304	20 %		37,304
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	1,340,000	0	0 %		0
<i>Grand Total:</i>	2,521,046	286,162	11.4 %		286,162

Vote:528 Kotido District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High school drop outs in schools to almost half the number originally enrolled due to fresh foods especially during the school Terms II and Term III					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds affected the construction of the classrooms in question					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursement and processing of funds					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Some teaching staff not accessed payroll yet 2- Rural Secondary secondary schools started 2 years ago and dont have Candidate classes					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- The District does not have tertiary institutions in the rural areas					
Lower Local Services					

Vote:528 Kotido District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1- Funds for tertiary institutions in Kotido MC passed through the District Account					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1- Delayed release of funds 2- High school drop					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: 1- Late release of funds to the Department undermined the frequency of inspection visits to all Schools and Institutions of learning 2- Inspections were conducted using support from the development partners					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0785 Special Needs Education Higher LG Services					
Output : 078501 Special Needs Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Meagre budget (500,000) only allocated for Special Needs, quite inadequate to make any procurements to support children with disabilities					
<i>Total For Education : Wage Rect:</i>	<i>1,876,102</i>	<i>339,813</i>	<i>18 %</i>		<i>339,813</i>
<i>Non-Wage Reccurent:</i>	<i>318,729</i>	<i>97,472</i>	<i>31 %</i>		<i>97,472</i>
<i>GoU Dev:</i>	<i>116,281</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>417,000</i>	<i>16,645</i>	<i>4 %</i>		<i>16,645</i>
<i>Grand Total:</i>	<i>2,728,112</i>	<i>453,930</i>	<i>16.6 %</i>		<i>453,930</i>

Vote:528 Kotido District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Inadequate funds for rehabilitation and maintenance of district and community access roads					
2- Frequent budget cuts from MoFPED and Uganda Road Fund					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Inadequate funds for rehabilitation and maintenance of district roads					
2- Frequent budget cuts from MoFPED and Uganda Road Fund (URF)					
3- Funds were not released for Community Access Roads (CARs) in Quarter One.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Inadequate funds for rehabilitation and maintenance of district roads and community access roads					
2- Frequent budget cuts from MoFPED and Uganda Road Fund (URF)					
3- Late releases from the MoFPED and Uganda Road Fund (URF)					
<i>Total For Roads and Engineering : Wage Rect:</i>	67,863	16,966	25 %		16,966
<i>Non-Wage Recurrent:</i>	436,857	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	504,720	16,966	3.4 %		16,966

Vote:528 Kotido District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds from the Integrated Financial Management System					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds from the Integrated Financial Management System					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- There was delayed release of funds to the department					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff to implement the activity					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement at initiation stage and works not started					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement at initiation stage and works not started					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					

Vote:528 Kotido District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098201 Water distribution and revenue collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	26,299	6,575	25 %		6,575
<i>Non-Wage Reccurent:</i>	66,631	0	0 %		0
<i>GoU Dev:</i>	498,586	0	0 %		0
<i>Donor Dev:</i>	1,149,000	0	0 %		0
<i>Grand Total:</i>	1,740,515	6,575	0.4 %		6,575

Vote:528 Kotido District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds to the Deaprtment					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds 2- marginalization of the department					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds to the department					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds to the department					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>127,134</i>	<i>31,807</i>	<i>25 %</i>	<i>31,807</i>
<i>Non-Wage Reccurent:</i>	<i>14,501</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>79,668</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>221,303</i>	<i>31,807</i>	<i>14.4 %</i>	<i>31,807</i>

Vote:528 Kotido District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds enabled the department to accumulate the fuel allocation to offset the accumulated fuel consumed.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not accessed to enable the training take place.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low attended by FAL class learners due to lots of engagements that per-occupy learners.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate funds for youth Council activities ensured that only one activity was implemented. 2- Delayed release of operation funds for YLP resulted into funds not being spent in the first quarter, but continued immediately after.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					

Vote:528 Kotido District**Quarter1**

Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds received in the first quarter towards the approved Disability projects.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.
 Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: Low funding to facilitate various cultural activities in the district.

Output : 108112 Work based inspections

Error: Subreport could not be shown.
 Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: The work is ongoing as this is affected by the continuous changes and closure of business in some of the organizations.

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.
 Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.
 Error: Subreport could not be shown.
 Error: Subreport could not be shown.

Reasons for over/under performance: There is delay in the release of UWEP funds towards preparation of groups and projects.

<i>Total For Community Based Services : Wage Rect:</i>	<i>98,820</i>	<i>24,705</i>	<i>25 %</i>	<i>24,705</i>
<i>Non-Wage Reccurrent:</i>	<i>907,484</i>	<i>54,882</i>	<i>6 %</i>	<i>54,882</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>481,000</i>	<i>2,150</i>	<i>0 %</i>	<i>2,150</i>
<i>Grand Total:</i>	<i>1,487,304</i>	<i>81,737</i>	<i>5.5 %</i>	<i>81,737</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released and requested were not paid for reasons unknown.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released were allocated to this function for reasons unknown.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds released were inadequate.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds requested were not paid for unknown reasons.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Expected funds were not paid for unknown reasons.

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Certain defects were identified and corrective response by the contractor delayed.

<i>Total For Planning : Wage Rect:</i>	<i>51,642</i>	<i>12,910</i>	<i>25 %</i>	<i>12,910</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>3,741</i>	<i>15 %</i>	<i>3,741</i>
<i>GoU Dev:</i>	<i>30,000</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>106,642</i>	<i>16,651</i>	<i>15.6 %</i>	<i>16,651</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds to the department 2- No designated vehicle or motorcycle for field visits					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate transport for field visits					
<i>Total For Internal Audit : Wage Rect:</i>	32,465	8,116	25 %		8,116
<i>Non-Wage Reccurrent:</i>	15,000	2,500	17 %		2,500
<i>GoU Dev:</i>	5,000	235	5 %		235
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,465	10,851	20.7 %		10,851

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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				491,031	93,292
Sector : Agriculture				8,000	0
<i>Programme : District Production Services</i>				8,000	0
Capital Purchases					
<i>Output : Cattle dip construction</i>				8,000	0
Item : 312104 Other Structures					
linking the cattle dip to the water source	Lokitelaebu Nakapelimoru	Sector Development Grant		8,000	0
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 291001 Transfers to Government Institutions					
Maintenance of Natedekitoe - Lookorok road and Kanawat - Kanayete road	Losilang	Other Transfers from Central Government		0	0
Sector : Education				154,181	39,234
<i>Programme : Pre-Primary and Primary Education</i>				154,181	39,234
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				154,181	39,234
Item : 263366 Sector Conditional Grant (Wage)					
Kadokochin P/S	Lopie/Rom Rom Kadokochin P/S	Sector Conditional Grant (Wage)		7,133	1,783
Kanayete P/S	Lokitelaebu Kanayete P/S	Sector Conditional Grant (Wage)		3,566	892
Keelemuye P/S	Lokitelaebu Keelemuye P/S	Sector Conditional Grant (Wage)		2,743	686
Loburiangikalio P/S	Lopie/Rom Rom Loburiangikalio P/S	Sector Conditional Grant (Wage)		3,566	892
Lokatap P/S	Kanawat Lokatap P/S	Sector Conditional Grant (Wage)		2,927	732
Lokitelaebu P/S	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Wage)		81,140	20,285
Lokochil P/S	Kanawat Lokochil P/S	Sector Conditional Grant (Wage)		2,252	1,323
Lokochil P/S	Lopie/Rom Rom Lokochil P/S	Sector Conditional Grant (Wage)		3,038	1,323

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Lokore East P/S	Kanawat Lokore East P/S	Sector Conditional Grant (Wage)	3,566	892
Lokore West P/S	Kanawat Lokore West P/S	Sector Conditional Grant (Wage)	7,133	1,783
Loletkooyan P/S	Lopie/Rom Rom Loletkooyan P/S	Sector Conditional Grant (Wage)	3,566	892
Nagirigirioi P/S	Lokitelaebu Nagirigirioi P/S	Sector Conditional Grant (Wage)	3,566	892
Nagolopooe P/S	Kanawat Nagolopooe P/S	Sector Conditional Grant (Wage)	6,310	1,577
Naitekori P/S	Lopie/Rom Rom Naitekori P/S	Sector Conditional Grant (Wage)	3,566	892
Naoyakitoe P/S	Lopie/Rom Rom Naoyakitoe P/S	Sector Conditional Grant (Wage)	3,566	892
Nateelo P/S	Kanawat Nateelo P/S	Sector Conditional Grant (Wage)	3,566	892
Natirae P/S	Kanawat Natirae P/S	Sector Conditional Grant (Wage)	2,743	686
Tesio P/S	Kanawat Tesio P/S	Sector Conditional Grant (Wage)	3,566	892
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokitelaebu p/s	Lokitelaebu Lokitelaebu p/s	Sector Conditional Grant (Non-Wage)	6,664	2,355
Sector : Health			204,149	54,058
Programme : Primary Healthcare			204,149	54,058
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			64,957	17,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanawat H/c III	Kanawat Kanawat H/c III	Sector Conditional Grant (Non-Wage)	21,652	5,831
KDDO HC III	Kotido Rural KDDO H/c III	Sector Conditional Grant (Non-Wage)	21,652	5,831
Losilang H/c II	Losilang Losilang H/c II	Sector Conditional Grant (Non-Wage)	21,652	5,831
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,192	36,564
Item : 263366 Sector Conditional Grant (Wage)				
Lokitelaebu HCIII	Lokitelaebu Lokitelaebu HCIII	Sector Conditional Grant (Wage)	139,192	34,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokitelaebu Health Centre III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)	0	1,766
Sector : Water and Environment			124,701	0
Programme : Rural Water Supply and Sanitation			124,701	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			124,701	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Lokitelaebu Kesimen	Sector Development ,, Grant	2,795	0
Borehole Rehabilitation	Lopie/Rom Rom Looi	Sector Development ,, Grant	2,795	0
Drilling of deep borehole provided with cattle trough	Kanawat Meriwala	Sector Development , Grant	23,263	0
Borehole rehabilitation	Kanawat Nacele	Sector Development ,, Grant	2,795	0
Drilling of deep borehole provided with cattle trough	Lopie/Rom Rom Naitekori	Sector Development , Grant	23,263	0
Drilling of borehole provided with cattle trough	Kanawat Namoruakwang ward	Sector Development Grant	23,263	0
Crilling of deep borehole provided with cattle trough	Losilang Nataaba ebur	Sector Development Grant	23,263	0
Drilling of deep borehole	Kanawat Natirapus	Sector Development Grant	23,263	0
LCIII : Nakapelimoru			551,848	109,307
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Maintenance of Lookorok - Kadokini road	Lookorok	Other Transfers from Central Government	0	0
Sector : Education			328,820	64,421
Programme : Pre-Primary and Primary Education			253,925	64,421
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			253,925	64,421
Item : 263366 Sector Conditional Grant (Wage)				
Kairwata P/S	Watakau Kairwata P/S	Sector Conditional Grant (Wage)	10,699	2,675
Kalekori P/S	Potongor Kalekori P/S	Sector Conditional Grant (Wage)	3,566	892
Kanair P/S	Potongor Kanair P/S	Sector Conditional Grant (Wage)	70,068	17,517
Lobongia P/S	Watakau Lobongia P/S	Sector Conditional Grant (Wage)	3,566	892
Lookorok P/S	Lookorok Lookorok P/S	Sector Conditional Grant (Wage)	61,162	15,290
Nakapelimoru P/S	Watakau Nakapelimoru P/S	Sector Conditional Grant (Wage)	75,825	18,956

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Napeeru P/S	Watakau Napeeru P/S	Sector Conditional Grant (Wage)	7,133	1,783
Nasinyon P/S	Watakau Nasinyon P/S	Sector Conditional Grant (Wage)	3,566	892
Poet P/S	Watakau Poet P/S	Sector Conditional Grant (Wage)	7,133	1,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanair p/s	Potongor Kanair p/s	Sector Conditional Grant (Non-Wage)	4,378	1,034
Lookorok p/s	Lookorok Lookorok p/s	Sector Conditional Grant (Non-Wage)	1,944	766
Nakapelimoru p/s	Watakau Nakapelimoru p/s	Sector Conditional Grant (Non-Wage)	4,885	1,941
Programme : Secondary Education			74,896	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,896	0
Item : 263366 Sector Conditional Grant (Wage)				
Nakapelimoru Army SSS	Watakau Nakapelimoru Army SSS	Sector Conditional Grant (Wage)	74,896	0
Sector : Health			168,116	44,886
Programme : Primary Healthcare			168,116	44,886
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			168,116	44,886
Item : 263366 Sector Conditional Grant (Wage)				
Lookorok HCII	Lookorok Lookorok HCII	Sector Conditional Grant (Wage)	25,869	6,467
Nakapelimoru HCIII	Watakau Nakapelimoru HCIII	Sector Conditional Grant (Wage)	142,247	35,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lookorok Health Centre II	Lookorok Lookorok	Sector Conditional Grant (Non-Wage)	0	1,092
Nakapelimoru Health Centre III	Watakau Watakau	Sector Conditional Grant (Non-Wage)	0	1,766
Sector : Water and Environment			54,912	0
Programme : Rural Water Supply and Sanitation			54,912	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,912	0
Item : 312104 Other Structures				
Borehole rehabilitation	Lookorok Itakwara	Sector Development , Grant	2,795	0

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Drilling of borehole provided with cattle trough	Watakau Kalogwala	Sector Development Grant	23,263	0
Borehole rehabilitation	Watakau Masula 1 , Kalogwala	Sector Development , Grant	5,591	0
Drilling of deep borehole provided with cattle trough	Potongor Nakileles	Sector Development Grant	23,263	0
LCIII : Kacheri			709,012	161,355
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Maintenance of Losakucha - Kacheri road	Kacheri	Other Transfers from Central Government	0	0
Sector : Education			492,404	109,376
Programme : Pre-Primary and Primary Education			417,508	106,282
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			417,508	106,282
Item : 263366 Sector Conditional Grant (Wage)				
Kacheri P/S	Kacheri Kacheri P/S	Sector Conditional Grant (Wage)	71,865	17,966
Kalogyel P/S	Lokiding Kalogyel P/S	Sector Conditional Grant (Wage)	101,317	25,329
Kokuwam P/S	Kacheri Kokuwam P/S	Sector Conditional Grant (Wage)	101,317	25,329
Lokiding P/S	Lokiding Lokiding P/S	Sector Conditional Grant (Wage)	67,840	16,960
Losakucha P/S	Losakucha Losakucha P/S	Sector Conditional Grant (Wage)	59,087	14,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheri p/s	Kacheri Kacheri p/s	Sector Conditional Grant (Non-Wage)	5,687	1,887
Lokiding p/s	Lokiding Lokiding p/s	Sector Conditional Grant (Non-Wage)	5,760	2,134
Losakucha p/s	Losakucha Losakucha p/s	Sector Conditional Grant (Non-Wage)	4,636	1,906
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of 5 latrine stances	Kokuwam	Sector Development Grant	0	0

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Payment of retention for a teachers twin staff house	Kokuwam	Sector Development Grant	0	0
Payment of retention for Admin Block	Kokuwam	Sector Development Grant	0	0
Payment of retention for a fence completion	Kokuwam Kacheri SS	Sector Development Grant	0	0
Programme : Secondary Education			74,896	3,094
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,896	3,094
Item : 263366 Sector Conditional Grant (Wage)				
Kacheri SSS	Kokuwam Kacheri SSS	Sector Conditional Grant (Wage)	74,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheri SS	Lokiding Kacheri SS	Sector Development Grant	0	3,094
Sector : Health			187,755	51,979
Programme : Primary Healthcare			187,755	51,979
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			187,755	51,979
Item : 263366 Sector Conditional Grant (Wage)				
Apalopama HCII	Losakucha Apalopama HCII	Sector Conditional Grant (Wage)	4,778	1,195
Kacheri HCIII	Kacheri Kacheri HCIII	Sector Conditional Grant (Wage)	144,897	36,224
Lokiding HCII	Lokiding Lokiding HCII	Sector Conditional Grant (Wage)	17,294	4,324
Losakucha HCII	Losakucha Losakucha HCII	Sector Conditional Grant (Wage)	20,785	5,196
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheri Health Centre III	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	0	1,766
Lokiding Health Centre II	Lokiding Lokiding	Sector Conditional Grant (Non-Wage)	0	1,092
Apa Lopama Health Centre II	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	0	1,092
Losakucha Health Centre II	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	0	1,092
Sector : Water and Environment			28,854	0
Programme : Rural Water Supply and Sanitation			28,854	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,854	0
Item : 312104 Other Structures				

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Borehole rehabilitation	Kacheri Kokukwam	Sector Development , Grant	2,795	0
Drilling of deep borehole provided with cattle trough	Losakucha Lobul settlement	Sector Development Grant	23,263	0
Borehole Rehabilitation	Losakucha Sopelomugeto	Sector Development , Grant	2,795	0
LCIII : Rengen			726,192	151,056
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Maintenance of Kaidila - Kanair road	Kotyang	Other Transfers from Central Government	0	0
Sector : Education			449,699	103,343
Programme : Pre-Primary and Primary Education			449,699	103,343
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			404,699	103,343
Item : 263366 Sector Conditional Grant (Wage)				
Caicaon P/S	Lokadeli Caicaon P/S	Sector Conditional Grant (Wage)	3,566	892
Kanamwar P/S	Lopuyo Kanamwar P/S	Sector Conditional Grant (Wage)	7,133	1,783
Kokorio I P/S	Lopuyo Kokorio I P/S	Sector Conditional Grant (Wage)	3,566	892
Kokorio II P/S	Lopuyo Kokorio II P/S	Sector Conditional Grant (Wage)	3,566	892
Lodinyoi II P/S	Lopuyo Lodinyoi II P/S	Sector Conditional Grant (Wage)	3,566	892
Lolet P/S	Lopuyo Lolet P/S	Sector Conditional Grant (Wage)	2,927	732
Lomejan P/S	Lopuyo Lomejan P/S	Sector Conditional Grant (Wage)	2,982	746
Lopuyo P/S	Lopuyo Lopuyo P/S	Sector Conditional Grant (Wage)	78,975	19,744
Maaru P/S	Nakwakwa Maaru P/S	Sector Conditional Grant (Wage)	65,241	16,310
Naburibur P/S	Naponga Naburibur P/S	Sector Conditional Grant (Wage)	7,133	1,783
Nakoreto P/S	Nakwakwa Nakoreto P/S	Sector Conditional Grant (Wage)	51,447	12,862
Nakwakwa P/S	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Wage)	58,782	14,696
Nakwalet P/S	Lopuyo Nakwalet P/S	Sector Conditional Grant (Wage)	3,566	892

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Naponga I P/S	Naponga Naponga I P/S	Sector Conditional Grant (Wage)	3,566	892
Rengen P/S	Lokadeli Rengen P/S	Sector Conditional Grant (Wage)	77,169	19,292
Um-um South II P/S	Lopuyo Um-um South II P/S	Sector Conditional Grant (Wage)	7,133	1,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopuyo p/s	Lopuyo Lopuyo p/s	Sector Conditional Grant (Non-Wage)	5,355	1,615
Maaru p/s	Nakwakwa Maaru p/s	Sector Conditional Grant (Non-Wage)	4,147	1,354
Nakoreto p/s	Nakwakwa Nakoreto p/s	Sector Conditional Grant (Non-Wage)	4,894	1,932
Nakwakwa p/s	Nakwakwa Nakwakwa p/s	Sector Conditional Grant (Non-Wage)	3,834	1,375
Rengen p/s	Lokadeli Rengen p/s	Sector Conditional Grant (Non-Wage)	6,148	1,986
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of 10 latrine stances at Namwakwa Primary School	Nakwakwa Nakwakwa Primary School	Sector Development Grant	0	0
Payment of construction of a 5 stance lined pit latrine	Nakwakwa Nakwakwa Primary School	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			45,000	0
Item : 312104 Other Structures				
Construction of 2 five stance lined latrine with urinal	Naponga Nakwakwa P/s	Sector Development Grant	45,000	0
Sector : Health			175,055	47,713
Programme : Primary Healthcare			175,055	47,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			175,055	47,713
Item : 263366 Sector Conditional Grant (Wage)				
Lopuyo HCII	Naponga Lopuyo HCII	Sector Conditional Grant (Wage)	31,197	7,799
Nakwakwa HCII	Nakwakwa Nakwakwa HCII	Sector Conditional Grant (Wage)	25,660	6,415
Rengen HCIII	Lokadeli Rengen HCIII	Sector Conditional Grant (Wage)	118,199	29,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rengen Health Centre III	Lokadeli Lokadeli	Sector Conditional Grant (Non-Wage)	0	1,766

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Lopuyo Health Centre II	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	0	1,092
Nakwakwa Health Centre II	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	0	1,092
Sector : Water and Environment			101,438	0
Programme : Rural Water Supply and Sanitation			101,438	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,438	0
Item : 312104 Other Structures				
Borehole rehabilitation	Lokadeli Lokatap, Rengen P/S	Sector Development , Grant	5,591	0
Drilling of deep borehole provided with cattle trough	Lokadeli Moruangakoot (lobeel),Katukenyan g valley tank	Sector Development , Grant	46,526	0
Drilling of deep borehole provided with cattle trough	Nakwakwa Naitai settlement	Sector Development , Grant	23,263	0
Borehole rehabilitation	Nakwakwa Nasokodomoru	Sector Development , Grant	2,795	0
Drilling of deep borhole provided with cattle trough	Lokadeli waros settlement	Sector Development Grant	23,263	0
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312102 Residential Buildings				
Completion of extension staff house	Lokadeli Rengen HQs	District Discretionary Development Equalization Grant	0	0
LCIII : Panyangara			452,808	92,322
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 291001 Transfers to Government Institutions				
Maintenance of Lomonia - Kadokini road	Kadokini	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanized routine road maintenance of Loporokocha - Rikitaie - Napumpum road	Rikitaie Loporokocha - Rikitaie - Napumpum road	Other Transfers from Central Government	0	0
Mechanized routine road maintenance of Lopworokocha-Rikitaie-Napumpum road	Rikitaie Rikitaie	Other Transfers from Central Government	0	0
Sector : Education			147,536	37,387
Programme : Pre-Primary and Primary Education			147,536	37,387
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			147,536	37,387
Item : 263366 Sector Conditional Grant (Wage)				
Kalosarich P/S	Rikitaie Kalosarich P/S	Sector Conditional Grant (Wage)	62,679	15,670
Napumpum P/S	Loposa Napumpum P/S	Sector Conditional Grant (Wage)	68,726	17,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalosarich p/s	Rikitaie Kalosarich p/s	Sector Conditional Grant (Non-Wage)	4,931	1,903
Napumpum p/s	Loposa Napumpum p/s	Sector Conditional Grant (Non-Wage)	11,200	2,632
Sector : Health			199,296	54,935
Programme : Primary Healthcare			199,296	54,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			199,296	54,935
Item : 263366 Sector Conditional Grant (Wage)				
Apalopus HCII	Loposa Apalopus HCII	Sector Conditional Grant (Wage)	5,109	1,277
Kamoru HCII	Kamoru Kamoru HCII	Sector Conditional Grant (Wage)	40,724	10,181
Napumpum HCIII	Loposa Napumpum HCIII	Sector Conditional Grant (Wage)	110,703	27,676
Rikitaie HCII	Rikitaie Rikitaie HCII	Sector Conditional Grant (Wage)	42,760	10,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apa Lopus Health Centre II	Kamoru Kamoru	Sector Conditional Grant (Non-Wage)	0	1,092
Kamoru Health Centre II	Kamoru Kamoru	Sector Conditional Grant (Non-Wage)	0	1,092
Napumpum Health Centre III	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	0	1,766
Rikitaie Health Centre II	Rikitaie Rikitaie	Sector Conditional Grant (Non-Wage)	0	1,092
Sector : Water and Environment			105,976	0

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Programme : Rural Water Supply and Sanitation			105,976	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			83,766	0
Item : 312104 Other Structures				
Borehole rehabilitation	Loposa Illa,Kangorok barracks,Jimos	Sector Development Grant	8,386	0
Drilling of deep borehole with cattle trough	Loposa Kalochoronyang, Lokwangee	Sector Development Grant	46,526	0
Borehole rehabilitation	Kamoru Lodoi,Kangorok camp/settlement	Sector Development Grant	5,591	0
Drilling of deep borehole provided with cattle trough	Loposa Lokitela -ekale	Sector Development Grant	23,263	0
Output : Construction of piped water supply system			22,211	0
Item : 312104 Other Structures				
Rhabilitation of Panyangara piped wtare supplu scheme	Loletio Kapadakook- Panyangara RGC	Sector Development Grant	22,211	0
LCIII : Central Division (Physical)			38,884	36,340
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRICS	Kotido North Lomukura	Other Transfers from Central Government	0	0
District Roads Committee meetings	Kotido North Lomukura	Other Transfers from Central Government	0	0
Gravel testing	Kotido North Lomukura	Other Transfers from Central Government	0	0
Internet subscription	Kotido North Lomukura	Other Transfers from Central Government	0	0
Mechanical impress	Kotido North Lomukura	Other Transfers from Central Government	0	0
Purchase of stationary	Kotido North Lomukura	Other Transfers from Central Government	0	0
Submission of quarterly reports	Kotido North Lomukura	Other Transfers from Central Government	0	0

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Sector : Education			23,884	36,340
Programme : Secondary Education			23,884	4,867
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,884	4,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Parents Advanced School	Kotido East Kotido Parents Advanced School	Sector Conditional Grant (Non-Wage)	23,884	4,867
Programme : Skills Development			0	31,472
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			0	31,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Technical Institute	Kotido Rural Kotido Technical Institute	Sector Conditional Grant (Non-Wage)	0	31,472
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				
Procuring Field Hand-held Laser Distance Meter	Kotido West	District Discretionary Development Equalization Grant	0	0
Procuring GNSS survey equipment	Kotido West	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
NUSAF III Sub Projects	Kotido West All District	Other Transfers from Central Government	0	0
Operation costs of NUSAF III	Kotido West Entire District	Other Transfers from Central Government	0	0
Renovation of Wooden Administration block	Kotido West Kotido DLG Headquartrs	District Discretionary Development Equalization Grant	0	0

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Item : 312202 Machinery and Equipment				
PROCUREMENT OF VIDEO CAMERA	Kotido Central DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	0
Procurement of two tents of 100 seating Capacity each	Kotido West District HQtrs.	District Discretionary Development Equalization Grant	15,000	0
Item : 312211 Office Equipment				
PROCUREMENT OF 200 TENTS	Kotido Central DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Completion of Central store	Kotido Central Kotido DLG headquarter	District Discretionary Development Equalization Grant	0	0
Renovation of Commercial building - UWA Office block	Kotido Central Kotido Town	District Discretionary Development Equalization Grant	0	0
Renovation of commercial building- Stanbic bank block	Kotido Central Kotido Town	District Discretionary Development Equalization Grant	0	0
LCIII : North Division (Physical)			82,700	33,218
Sector : Education			82,700	33,218
Programme : Skills Development			82,700	33,218
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			82,700	33,218
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Kotido PTC	Sector Conditional Grant (Non-Wage)	82,700	33,218
LCIII : Kotido Town Council			49,088	0
Sector : Agriculture			34,088	0
Programme : District Production Services			34,088	0
Capital Purchases				
Output : Administrative Capital			20,000	0

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Item : 312104 Other Structures				
Procurement and installation of solar and its accessories	Kotido West District HQtrs	Sector Development Grant	20,000	0
Output : Plant clinic/mini laboratory construction			14,088	0
Item : 312214 Laboratory and Research Equipment				
Procurement and installation of Plant Clinic Equipment	Kotido West District HQtrs.	Sector Development Grant	14,088	0
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	Kotido East Panyangara	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	0
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
AutoCad Computer Software	Kotido West District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312202 Machinery and Equipment				
Procurement of a professional video camera	Kotido West District HQtrs	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Purchase of plastic chairs for district functions	Kotido Central District Headquarters	District Discretionary Development Equalization Grant	0	0
Purchase of 100 Plastic seats	Kotido West District HQtrs	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				

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Purchase of digital video Camera	Kotido West District HQtrs	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of Council Block	Kotido West Kotido District Head quarters	District Discretionary Development Equalization Grant	0	0