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## Vote:528 Kotido District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 28/08/2019

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

**Vote:528 Kotido District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	181,560	66,457	37%
Discretionary Government Transfers	2,969,714	1,590,656	54%
Conditional Government Transfers	5,446,847	2,612,949	48%
Other Government Transfers	4,960,272	781,362	16%
Donor Funding	3,387,000	173,096	5%
<b>Total Revenues shares</b>	<b>16,945,394</b>	<b>5,224,519</b>	<b>31%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	106,642	73,116	32,994	69%	31%	45%
Internal Audit	52,465	24,932	22,667	48%	43%	91%
Administration	5,571,135	1,259,879	554,795	23%	10%	44%
Finance	347,668	190,539	114,767	55%	33%	60%
Statutory Bodies	535,776	266,453	151,147	50%	28%	57%
Production and Marketing	1,128,706	400,931	288,069	36%	26%	72%
Health	2,521,046	726,311	643,381	29%	26%	89%
Education	2,728,112	1,132,850	878,899	42%	32%	78%
Roads and Engineering	504,720	170,999	153,457	34%	30%	90%
Water	1,740,515	337,306	24,630	19%	1%	7%
Natural Resources	221,303	110,675	63,590	50%	29%	57%
Community Based Services	1,487,304	530,529	526,366	36%	35%	99%
<b>Grand Total</b>	<b>16,945,394</b>	<b>5,224,519</b>	<b>3,454,761</b>	<b>31%</b>	<b>20%</b>	<b>66%</b>
<i>Wage</i>	4,396,288	2,198,144	1,842,867	50%	42%	84%
<i>Non-Wage Recurrent</i>	3,797,646	1,734,714	1,274,352	46%	34%	73%
<i>Domestic Devt</i>	5,364,460	1,118,566	254,069	21%	5%	23%
<i>Donor Devt</i>	3,387,000	173,096	83,474	5%	2%	48%

# Vote:528 Kotido District

## Quarter2

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

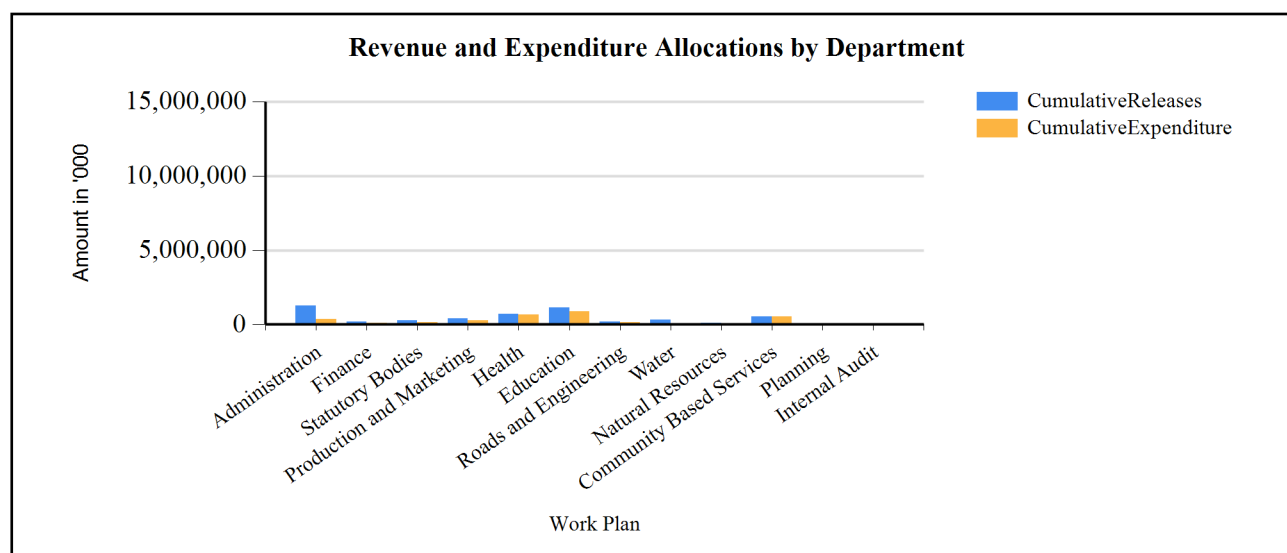
Kotido District Local Government received USShs. 2,500,911 (59% of the quarterly budget of USShs. 4,236,349) as quarter two funds and a total of USShs. 5,224,519 (33 % of the annual budget of USShs. 16,945,394) by end of quarter two. This included; Locally raised revenues- USShs. 46,999 for quarter 2 totaling USShs. 66,457 by end of Quarter 2, Discretionary Government Transfers- USShs. 742,429 out of for quarter 2 totaling to USShs. 1,590,656 as total received by end of quarter 2, Conditional Government Transfers- USShs. 1,145,898 for Quarter 2 totaling to USShs. 2,612,949, Other Government Transfers- USShs. 449,525 for Quarter 2 totaling to USShs. 781,362 and Donor funding- USShs. 116,061 for Quarter 2 totaling to USShs. 173,096 by end of Quarter 2

The Kotido DLG under performed at 31% of the annual budget because of less local revenue collected at 37%, No NUSAF III funds disbursed to the LG and less funds received as donor funding (17%) because of the high IPF given by UNICEF and little was given.

Kotido DLG disbursed the funds to the Departments which spent USShs. 3,368,789 (64% of the released funds and 20% of the total annual budget) as follows; Administration has so far received USShs. 1,259,879 and spent USShs. 554,795 by end of qtr 2; Finance received a total of USShs. 190,114 and spent USShs. 114,767; Statutory Bodies received USShs. 266,453 and USShs. 142,897; Production and Marketing received USShs. 400,931 and spent USShs. 280,403; Health received USShs. 726,311 and spent USShs. 610,821; Education received USShs. 1,132,850 and spent USShs. 877,808; Roads and Engineering received USShs. 170,999 and spent USShs. 104,509; Water received USShs. 337,606 and spent USShs. 24,630; Natural Resources received USShs. 110,675 and spent USShs. 63,590; Community Based Services received USShs. 530,529 and spent USShs. 525,366, Planning received USShs. 73,116 and spent 16,505 and Internal Audit received 24,932 and spent USShs. 22,667

The less expenditures are mainly due to delayed implementation of contracts (development projects) and departments waiting for funds to accumulate for one- off procurement.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>181,560</b>	<b>66,457</b>	<b>37 %</b>

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<b>2a. Discretionary Government Transfers</b>	<b>2,969,714</b>	<b>1,590,656</b>	<b>54 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>5,446,847</b>	<b>2,612,949</b>	<b>48 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,960,272</b>	<b>781,362</b>	<b>16 %</b>
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<b>3. Donor Funding</b>	<b>3,387,000</b>	<b>173,096</b>	<b>5 %</b>
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<b>Total Revenues shares</b>	<b>16,945,394</b>	<b>5,224,519</b>	<b>31 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Kotido DLG collected US\$ 46,999 (104% of the 45,390 planned for Quarter 2). More than planned revenue was realized because high number of groups who registered for support by Mercy Corps, More advance recoveries, More local service tax received and the 35% which was received from LLGs in arrears

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Kotido DLG has so far received US\$ 781,362 (16% of the annual approved budget of US\$ 4,960,272/=) by end of Quarter 2. This included: NUSAF- US\$ 30,049/=, URF- US\$ 137,068/=, UWEP- US\$ 141,648/=, Unspent government transfers- US\$ 6,373/= and RPLRP- US\$ 159,248/=.

The less revenues realized was due to less fund received under NUSAF (no funds in Qtr 2), less UWEP funds and no funds received under RPLRP

**Cumulative Performance for Donor Funding**

By end of Quarter, Kotido DLG had received US\$ 173,096/= (5% of the approved annual budget of US\$ 3,387,000 as donor funds). These included; NTDs- US\$ 32,869, UNICEF- US\$ 44,279/=, UNFPA- US\$ 44,690/=, GIZ- US\$ 15,011, Global fund- US\$ 28,135/= and SUSTAIN- US\$ 8,111/=.

There was less revenue received because no GAVI funds received so far, less funds from UNICEF, less funds from UNFPA and no funds from WHO.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	358,504	117,416	33 %	89,626	58,708	66 %
District Production Services	755,704	168,300	22 %	188,926	154,005	82 %
District Commercial Services	14,498	2,353	16 %	3,624	1,228	34 %
<b>Sub- Total</b>	<b>1,128,706</b>	<b>288,069</b>	<b>26 %</b>	<b>282,177</b>	<b>213,941</b>	<b>76 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	504,720	153,457	30 %	126,180	136,491	108 %
<b>Sub- Total</b>	<b>504,720</b>	<b>153,457</b>	<b>30 %</b>	<b>126,180</b>	<b>136,491</b>	<b>108 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,479,130	726,273	49 %	369,782	375,606	102 %
Secondary Education	173,675	7,961	5 %	43,419	0	0 %
Skills Development	561,129	97,908	17 %	140,282	33,218	24 %
Education & Sports Management and Inspection	512,179	46,757	9 %	128,045	16,146	13 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>2,728,112</b>	<b>878,899</b>	<b>32 %</b>	<b>682,028</b>	<b>424,969</b>	<b>62 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,014,793	506,747	50 %	253,698	253,176	100 %
Health Management and Supervision	1,506,253	136,634	9 %	376,563	104,042	28 %
<b>Sub- Total</b>	<b>2,521,046</b>	<b>643,381</b>	<b>26 %</b>	<b>630,261</b>	<b>357,219</b>	<b>57 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,716,515	24,630	1 %	429,129	18,055	4 %
Urban Water Supply and Sanitation	24,000	0	0 %	6,000	0	0 %
Natural Resources Management	221,303	63,590	29 %	55,326	31,783	57 %
<b>Sub- Total</b>	<b>1,961,818</b>	<b>88,220</b>	<b>4 %</b>	<b>490,455</b>	<b>49,838</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,487,304	526,366	35 %	371,826	444,629	120 %
<b>Sub- Total</b>	<b>1,487,304</b>	<b>526,366</b>	<b>35 %</b>	<b>371,826</b>	<b>444,629</b>	<b>120 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,571,135	554,795	10 %	1,392,784	392,867	28 %
Local Statutory Bodies	535,776	151,147	28 %	133,944	85,283	64 %
Local Government Planning Services	106,642	32,994	31 %	26,660	16,342	61 %
<b>Sub- Total</b>	<b>6,213,554</b>	<b>738,936</b>	<b>12 %</b>	<b>1,553,388</b>	<b>494,493</b>	<b>32 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	347,668	114,767	33 %	86,917	58,862	68 %
Internal Audit Services	52,465	22,667	43 %	13,116	11,816	90 %

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	<i>Sub- Total</i>	<i>400,133</i>	<i>137,434</i>	<i>34 %</i>	<i>100,033</i>	<i>70,678</i>	<i>71 %</i>
<b>Grand Total</b>		<b>16,945,394</b>	<b>3,454,761</b>	<b>20 %</b>	<b>4,236,348</b>	<b>2,192,258</b>	<b>52 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,325,090</b>	<b>754,116</b>	<b>57%</b>	<b>331,272</b>	<b>279,255</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	148,511	74,256	50%	37,128	37,128	100%
District Unconditional Grant (Wage)	331,615	165,784	50%	82,904	82,904	100%
General Public Service Pension Arrears (Budgeting)	21,955	21,955	100%	5,489	21,955	400%
Gratuity for Local Governments	118,668	59,334	50%	29,667	29,667	100%
Locally Raised Revenues	86,400	0	0%	21,600	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,022	43,511	50%	21,755	21,755	100%
Multi-Sectoral Transfers to LLGs_Wage	128,404	64,202	50%	32,101	32,101	100%
Other Transfers from Central Government	0	30,049	0%	0	0	0%
Pension for Local Governments	214,978	107,489	50%	53,745	53,745	100%
Salary arrears (Budgeting)	187,536	187,536	100%	46,884	0	0%
<b>Development Revenues</b>	<b>4,246,046</b>	<b>505,763</b>	<b>12%</b>	<b>1,061,511</b>	<b>200,182</b>	<b>19%</b>
District Discretionary Development Equalization Grant	93,631	93,823	100%	23,408	23,408	100%
External Financing	0	400	0%	0	400	0%
Multi-Sectoral Transfers to LLGs_Gou	705,497	411,540	58%	176,374	176,374	100%
Other Transfers from Central Government	3,446,918	0	0%	861,730	0	0%
<b>Total Revenues shares</b>	<b>5,571,135</b>	<b>1,259,879</b>	<b>23%</b>	<b>1,392,784</b>	<b>479,437</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	331,615	161,761	49%	82,904	80,880	98%
Non Wage	778,049	211,360	27%	194,512	142,601	73%
<b>Development Expenditure</b>						

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Domestic Development	4,461,472	181,674	4%	1,115,368	169,386	15%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,571,135</b>	<b>554,795</b>	<b>10%</b>	<b>1,392,784</b>	<b>392,867</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>380,996</b>	<b>51%</b>			
Wage		68,225				
Non Wage		312,770				
<b>Development Balances</b>		<b>324,089</b>	<b>64%</b>			
Domestic Development		323,689				
Donor Development		400				
<b>Total Unspent</b>		<b>705,084</b>	<b>56%</b>			

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

Administration department received US\$ 479,437 (34%) of the quarterly approved budget and US\$ 1,259,879 (23%) of the annual approved budget by end of Quarter 2. This included; DUG (N/Wage)- US\$ 37,128; DUG (Wage)- US\$ 82,904; General Public Service Pension arrears- US\$ 21,955; Gratuity for LGs- US\$ 29,667; Multi-Sectoral transfers to LLG (N/Wage)- US\$ 21,755; Multi-Sectoral transfers (Wage)- US\$ 32,101; Pension for LG- US\$ 53,745; DDEG- US\$ 23,408; Donor funding- US\$ 400; Multi-Sectoral transfers (DDEG)- US\$ 176,374;

The department under performed because of no funds received under NUSAF III and local revenue.

Administration spent US\$ 392,867 on the following: Operation of the Administration Department- US\$ 119,794 (Wage- US\$ 80,880 and N/Wage- US\$ 38,914), Human Resource Management Services- US\$ 6,660; Supervision of Sub County programme implementation- US\$ 2,500; Public Information Dissemination- US\$ 520; Office Support services- US\$ 450; Assets and Facilities management- US\$ 560; Payroll and Human Resource Management systems- US\$ 53,744; Record Management services- US\$ 310; Information collection and management- US\$ 300; Procurement services- US\$ 1,475; and Administrative Capital- US\$ 16,968, LLG expenditure (N/Wage)- US\$ 37,167 and LLG expenditures (Development)- US\$ 152,138

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

Administration Department had unspent balances of US\$ 705,084 which included: US\$ 68,225 as Wage which was not paid because the 2 new Town Councils (Lokitelaebu and Kacheri) had not staff; US\$ 312,770 as Non Wage not spent on Administration activities and funds not spent by the LLGs; and US\$ 323,689 as DDEG funds not spent on Administration projects and no LLG expenditure provision in the PBS budget. The major reasons for balances on account included; 1- Delayed completion of restructuring report, 2- Limited wage bill, 3- Delayed processing of funds using IFMS, 4- Lack of access to pension files

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

Salaries for 38 Administration staff paid, Hard to reach allowances paid, Sectors and LLGs managed and coordinated, Central Government and Council policies implemented, 6 DEC meetings conducted, 80% of LG established costs filled, \*0% staff appraised, 99% LG staff paid salaries by 28th of every month, Staff discipline maintained, Monthly pay change reports prepared and submitted to MoPS, Capacity Building Plan in place, 12 Radio spot messages ran on local FM, 20 News items aired, Office machines and equipment maintained, One Monitoring visit made and report prepared, Pensioners validated and paid, Filing cabinet and shelves procured, District website maintained, Contracts advertised and procured and agreements signed, Sub County programmes and activities implemented



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>231,668</b>	<b>132,539</b>	<b>57%</b>	<b>57,917</b>	<b>71,069</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	72,000	36,000	50%	18,000	18,000	100%
District Unconditional Grant (Wage)	133,668	66,834	50%	33,417	33,417	100%
Locally Raised Revenues	26,000	29,705	114%	6,500	19,652	302%
<b>Development Revenues</b>	<b>116,000</b>	<b>58,000</b>	<b>50%</b>	<b>29,000</b>	<b>29,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	116,000	58,000	50%	29,000	29,000	100%
<b>Total Revenues shares</b>	<b>347,668</b>	<b>190,539</b>	<b>55%</b>	<b>86,917</b>	<b>100,069</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,668	66,834	50%	33,417	33,417	100%
Non Wage	98,000	34,985	36%	24,500	18,971	77%
<b>Development Expenditure</b>						
Domestic Development	116,000	12,948	11%	29,000	6,474	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>347,668</b>	<b>114,767</b>	<b>33%</b>	<b>86,917</b>	<b>58,862</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,720</b>	<b>23%</b>			
Wage		0				
Non Wage		30,720				
<b>Development Balances</b>						
		<b>45,052</b>	<b>78%</b>			
Domestic Development		45,052				
Donor Development		0				
<b>Total Unspent</b>		<b>75,772</b>	<b>40%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received US\$ 100,069 (115% of the quarter budget US\$ 86,917) totaling to US\$ 190,539 (55% of the annual approved budget US\$ 347,668). This included; DUG (N/Wage)- US\$ 18,000, DUG (Wage)- US\$ 33,417, Local Revenue- US\$ 19,652 and DDEG- 29,000.

There was over performance at 115% because of more local revenue was allocated compared to the planned figure as balances posted by the budget desk.

Finance department spent US\$ 58,862 on the following; Finance management and accountability (LG)- US\$ 45,248 (Wage- US\$ 33,417 and N/Wage- US\$ 11,831); Revenue management and collection services- US\$ 800; Budgeting and planning- US\$ 350; LG Expenditure management services- US\$ 1,740; LG Accounting services- US\$ 1,750, IFMS- US\$ 2,500; and Sector management and monitoring- US\$ 6,474.

### Reasons for unspent balances on the bank account

Finance department US\$ 75,772 as unspent balances detailed as: US\$ 30,720 as Non Wage for activities for the department and US\$ 45,052 as DDEG funds for monitoring and capital development projects. The major reasons for unspent balances include;

- 1- Lack of sustainable power source
- 2- Laxity of by parish chiefs to collect local revenue
- 3- Entry of expenditure and outputs not qualified
- 4- Low locally raised revenue base
- 5- Some HoDs forget password for IFMS

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

Salaries paid to 17 Finance staff, Financial affairs paid, Audit queries and management letters responded to, Annual performance report submitted, US\$ 66,457 collected as local revenue, Budget Desk officers supervised, Accounts stationery procured, O&MM for finance equipment done, Financial documents secured and stored safely, IFMS maintained, Capital works monitored, supervised and appraised

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>310,985</b>	<b>154,057</b>	<b>50%</b>	<b>77,746</b>	<b>81,296</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	110,480	55,240	50%	27,620	27,620	100%
District Unconditional Grant (Wage)	157,905	78,953	50%	39,476	39,476	100%
Locally Raised Revenues	42,600	19,864	47%	10,650	14,200	133%
<b>Development Revenues</b>	<b>224,791</b>	<b>112,395</b>	<b>50%</b>	<b>56,198</b>	<b>56,198</b>	<b>100%</b>
District Discretionary Development Equalization Grant	224,791	112,395	50%	56,198	56,198	100%
<b>Total Revenues shares</b>	<b>535,776</b>	<b>266,453</b>	<b>50%</b>	<b>133,944</b>	<b>137,494</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,905	78,953	50%	39,476	39,476	100%
Non Wage	153,080	68,445	45%	38,270	42,057	110%
<b>Development Expenditure</b>						
Domestic Development	224,791	3,750	2%	56,198	3,750	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,776</b>	<b>151,147</b>	<b>28%</b>	<b>133,944</b>	<b>85,283</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,660				
<b>Development Balances</b>						
Domestic Development		108,645				
Donor Development		0				
<b>Total Unspent</b>		<b>115,305</b>	<b>43%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received USShs. 137,494 (103% out of USShs. 133,944 approved for Quarter 2) totaling to USShs. 266,453 (out of USShs. 535,776 approved annual budget). This included; DUG (N/Wage)- USShs. 27,620, DUG (Wage)- USShs. 39,476, Locally raised revenue- USShs. 14,200 and DDEG- USShs. 56,198.

The over performance at 103% was due to extra local revenue allocated by budget desk for repairing of District Chairperson's vehicle.

The Department spent funds USShs. 85,283/= as follows:- LG Council Administration- USShs. 65,003 (Wage- USShs. 34,976 and N/Wage- USShs. 30,027); LG Procurement services, USShs. 1,380 LG Recruitment- USShs. 6,450 (Wage- USShs. 4,500 and N/Wage- USShs. 1,950); LG Financial Accountability, USShs. 0; District Land Board Management services- USShs. 1,250, Political Oversight- USShs. 3,750 and Standing committee services USShs. 7,450

The Department had less expenditure due to delayed contract activity implementation by the service provider.

### Reasons for unspent balances on the bank account

Statutory bodies had unspent balances of USShs. 115,305 by end of Quarter two categorized as USShs. 6,660 for Non wage funds not spent and USShs. 108,645 as DDEG funds meant for monitoring and payments for the new Council block.

The main reasons for balances on account included;

1. Slow progress in the construction of Council block;
- 2- Inadequate information sharing about the availability of funds

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

Two Full Council meeting held with relevant resolutions passed, Four 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.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,080,618</b>	<b>372,880</b>	<b>35%</b>	<b>270,155</b>	<b>106,816</b>	<b>40%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	10,434	5,217	50%	2,609	2,608	100%
Other Transfers from Central Government	653,354	159,248	24%	163,339	0	0%
Sector Conditional Grant (Non-Wage)	48,325	24,163	50%	12,081	12,081	100%
Sector Conditional Grant (Wage)	358,504	179,252	50%	89,626	89,626	100%
<b>Development Revenues</b>	<b>48,088</b>	<b>28,051</b>	<b>58%</b>	<b>12,022</b>	<b>12,022</b>	<b>100%</b>
Sector Development Grant	48,088	28,051	58%	12,022	12,022	100%
<b>Total Revenues shares</b>	<b>1,128,706</b>	<b>400,931</b>	<b>36%</b>	<b>282,177</b>	<b>118,838</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	368,939	122,633	33%	92,235	61,317	66%
Non Wage	711,680	165,436	23%	177,920	152,625	86%
<b>Development Expenditure</b>						
Domestic Development	48,088	0	0%	12,022	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,128,706</b>	<b>288,069</b>	<b>26%</b>	<b>282,177</b>	<b>213,941</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>84,811</b>	<b>23%</b>			
Wage		61,836				
Non Wage		22,975				
<b>Development Balances</b>						
		<b>28,051</b>	<b>100%</b>			
Domestic Development		28,051				
Donor Development		0				
<b>Total Unspent</b>		<b>112,862</b>	<b>28%</b>			

## Vote:528 Kotido District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Production department received US\$ 118,838 (42% of the Quarterly approved budget of US\$ 282,177) totaling o US\$ 400,931 out of 1,128,706 of the annual approved budget. This included; DUG (N/Wage)- US\$ 2,500, DUG (Wage)- US\$ 2,608, SCG (N/Wage)- US\$ 12,081, SCG (Wage)- US\$ 89,626 and Sector Development Grant- US\$ 12,022.

There was under revenue performance of 42% because no funds were received from RPLRP (Resilience program).

The department spent US\$ 206,955 on the following: Extension Workers services (Salaries)- US\$ 51,722; District Production Management services- US\$ 4,734; Crop disease control and marketing- US\$ 3,500; Livestock Health and Marketing- US\$ 73,277; Fisheries regulation- US\$ 1,760; Tsetse vector control and commercial insects farm promotion- US\$ 70,734; Trade development and promotion services- US\$ 610; and Cooperatives mobilization and Outreach services- US\$ 618

The department spent US\$ 213,941 in Quarter 2 compared to US\$ 118,838 received in the same quarter because of the RPLRP funds released in Quarter 1 and spent in Quarter 2 and other non wage expenditures activities not implemented in Quarter 1

### Reasons for unspent balances on the bank account

Production department had unspent balances of US\$ 113,541 of which; US\$ 61,836 was wage not spent because of vacant posts in the department; US\$ 23,654 as Non Wage funds meant for software activities in the department and US\$ 28,051 as development funds for cattle dip, plant clinic and solar system for office not done in Quarter 1 and 2.

The major reason for unspent funds was mismatch of the the allocation remained unresolved, there was delay in release of funds

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

Salaries for production department staff and extension workers paid, Reports prepared and submitted to MAAIF, 4 sites were identified for fish ponds, 29,746 cattle were vaccinated against FMD and 19,873 against CBPP, end of season crop yield survey done in 5 Scs of Kotido District, World food day celebrations conducted, Computer repaired, Regional Pastoral Livelihoods Resilience project activities (One data collection and dissemination exercise on early warning systems was done, 4 sites for range lands were identified, 100 farmers were trained on Rangeland rehabilitation held in 5 SCs and Municipal council, 5 Social governance platforms were formed in 5 Sub-counties under RPLRP, 4 consultative meetings on Rangeland management were conducted in 5 Sub-counties, One Risk Management Plan created under RPLRP, 2 Joint monitoring activities conducted) Cooperative audit and advisory services done, Market price data collection conducted,

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,181,046</b>	<b>590,523</b>	<b>50%</b>	<b>295,261</b>	<b>295,261</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	185,613	92,806	50%	46,403	46,403	100%
Sector Conditional Grant (Wage)	995,433	497,716	50%	248,858	248,858	100%
<b>Development Revenues</b>	<b>1,340,000</b>	<b>135,788</b>	<b>10%</b>	<b>335,000</b>	<b>97,557</b>	<b>29%</b>
External Financing	1,340,000	135,788	10%	335,000	97,557	29%
<b>Total Revenues shares</b>	<b>2,521,046</b>	<b>726,311</b>	<b>29%</b>	<b>630,261</b>	<b>392,818</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	995,433	497,716	50%	248,858	248,858	100%
Non Wage	185,613	80,986	44%	46,403	43,682	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,340,000	64,678	5%	335,000	64,678	19%
<b>Total Expenditure</b>	<b>2,521,046</b>	<b>643,381</b>	<b>26%</b>	<b>630,261</b>	<b>357,219</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		11,820				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		71,110				
<b>Total Unspent</b>		<b>82,930</b>	<b>11%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Health Department had planned 628,754,000 and received a total of US\$ 392,818 broken down as follows: PHC wage- US\$ 248,858 out of the planned 248,858 (100% release); PHC Non wage- US\$ 46,403 out of the planned 46,403 (100% release); Donor funding- US\$ 97,557 out of the planned 333,494,000 (29% release)

This was under performance for donor funding because UNICEF did not release funds for VHT meetings in Q2.

The department spent US\$ 357,219 as follows: Transfers for Basic NGO services- US\$ 17,100; Transfers to lower level public primary health care services- US\$ 18,653; DHO's office- US\$ 9,281; Staff salary payments (wage)- US\$ 248,858

### Reasons for unspent balances on the bank account

Health department had unspent balance of US\$ 84,087 including: Nonw Wage funds- US\$ 12,977 for operation activities in health department and US\$ 71,110 as donor development funds meant for activities supported by NTDs, UNFPA, Global fund and UNICEF

The reasons for unspent balances included;

1- Delayed knowledge of funds for Some activities (Data validation, monitoring of health facility management, mentorship) supported by IPs such as CUAMM and RHITES-E

2-Slow procurement processes especially for vehicle repairs

3-Delayed release of requested funds due to poor IFMS connectivity

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

Salaries were paid to 121 staff; Conducted one round of support supervision and monitoring; Four community dialogue meetings were held; Nine teen outreaches to the community were conducted, DHT meetings and meetings with the HF in charges were held; Procurement of stationery and items for DHO staff well fare were made.



## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,194,831</b>	<b>1,046,532</b>	<b>48%</b>	<b>548,708</b>	<b>473,430</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	55,865	27,932	50%	13,966	13,966	100%
Locally Raised Revenues	4,000	1,904	48%	1,000	1,904	190%
Sector Conditional Grant (Non-Wage)	304,729	101,576	33%	76,182	0	0%
Sector Conditional Grant (Wage)	1,820,237	910,119	50%	455,059	455,059	100%
<b>Development Revenues</b>	<b>533,281</b>	<b>86,319</b>	<b>16%</b>	<b>133,320</b>	<b>32,163</b>	<b>24%</b>
District Discretionary Development Equalization Grant	15,000	7,500	50%	3,750	3,750	100%
External Financing	417,000	19,738	5%	104,250	3,093	3%
Sector Development Grant	101,281	59,081	58%	25,320	25,320	100%
<b>Total Revenues shares</b>	<b>2,728,112</b>	<b>1,132,850</b>	<b>42%</b>	<b>682,028</b>	<b>505,593</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,876,102	712,846	38%	469,025	373,033	80%
Non Wage	318,729	99,652	31%	79,682	2,180	3%
<b>Development Expenditure</b>						
Domestic Development	116,281	49,757	43%	29,070	49,757	171%
Donor Development	417,000	16,645	4%	104,250	0	0%
<b>Total Expenditure</b>	<b>2,728,112</b>	<b>878,899</b>	<b>32%</b>	<b>682,028</b>	<b>424,969</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>234,034</b>	<b>22%</b>			
Wage		225,205				
Non Wage		8,829				
<b>Development Balances</b>						
		<b>19,917</b>	<b>23%</b>			
Domestic Development		16,824				
Donor Development		3,093				

**Vote:528 Kotido District****Quarter2**

<b>Total Unspent</b>	<b>253,951</b>	<b>22%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Education department received US\$ 505,593 as quarter 2 funds out of US\$ 682,028 planned for the quarter totaling to US\$ 1,132,850 against the annual approved budget of US\$ 2,728,112. This included; DUG (N/Wage)- US\$ 2,500, DUG (Wage)- US\$ 13,966, Locally raised revenues- US\$ 1,904, SCG (Wage)- US\$ 455,059, DDEG- US\$ 3,750, Donor funding- US\$ 3,093 and SDG- US\$ 25,320.

The revenue under performance of 74% Quarterly and 42% annual outturn was due to no SCG (N/Wage) given during the quarter. and less donor funds (3%) received.

The Department spent US\$ 454,476 during Quarter 2 on the following: Pre-primary and primary education (Salaries)- US\$ 325,849; Classroom construction and rehabilitation- US\$ 29,507; Latrine construction and rehabilitation- US\$ 20,250; Tertiary education services- US\$ 33,218; Education management services- US\$ 14,096; Monitoring and supervision of Primary and secondary education- US\$ 2,050;

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

By end of Quarter 2, Education department had unspent balances of US\$ 284,548 including: Wage- US\$ 239,157 meant for staff yet to be recruited; Non Wage- US\$ 8,829 for activities in education department not done; Donor funds- US\$ 16,824 meant for activities supported by UNICEF and Domestic development- US\$ 19,718 for SFG projects.

There balances on account were due to;

- 1- Delay in processing funds using IFMS
- 2- Meager funds for capitation and Non Wage which affects how to use the funds received
- 3- Delayed Procurement process

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

117 primary teachers paid salary, 10,470 pupils enrolled in primary schools, 12 pupils passed in grade one, Retention payments made for staff houses, fencing and latrine in Kacheri SS, 10 stance latrines constructed, 23 Tertiary instructors paid salaries, 550 students enrolled in Kotido PTC and Kotido Technical Institute, 9 Education staff salaries paid, Monitoring and supervision visits made to schools, Two Quarterly Head Teachers meetings conducted, Two Quarterly reports submitted to Council and MoES, 16 Primary schools inspected, 2 Secondary Schools inspected, 3 Inspection reports presented to Council, Quality education standards in primary and secondary schools maintained;

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>504,720</b>	<b>170,999</b>	<b>34%</b>	<b>126,180</b>	<b>79,880</b>	<b>63%</b>
District Unconditional Grant (Wage)	67,863	33,931	50%	16,966	16,966	100%
Other Transfers from Central Government	0	137,068	0%	0	62,914	0%
Sector Conditional Grant (Non-Wage)	436,857	0	0%	109,214	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>504,720</b>	<b>170,999</b>	<b>34%</b>	<b>126,180</b>	<b>79,880</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,863	33,922	50%	16,966	16,957	100%
Non Wage	436,857	119,534	27%	109,214	119,534	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>504,720</b>	<b>153,457</b>	<b>30%</b>	<b>126,180</b>	<b>136,491</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,542</b>	<b>10%</b>			
Wage		9				
Non Wage		17,533				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,542</b>	<b>10%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter Two of FY 2017/18 as at 31st December, 2017; Roads Sector had received a total of US\$ 79,880 out of the quarterly approved budget of US\$ 126,180 totaling to 34% (US\$ 170,999) of the annual budget of US\$ 504,720). This included; DUG (Wage)- US\$ 16,966 and Other Govt Transfers (URF) - US\$ 62,914.

The department spent US\$ 87,543 as follows; Salaries- US\$ 16,957, Community Access Roads maintenance- US\$ 13,966, District Roads maintenance- US\$ 56,620.

There was good progress on road works in general with road shaping complete for the entire 14.36Km.

The department more expenditures of US\$ 87,543 compared to revenues of US\$ 79,880 received in Quarter because the Roads funds for Sub Counties were transferred in Quarter

### Reasons for unspent balances on the bank account

US\$ 66,490 as non wage funds remained on the account for various road works not implemented at the end of Quarter 2 but was carried forward to the next Quarter (Q3). Procurement of culverts was still ongoing. The main reason for the balances on account was due to the delayed procurement process

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

14.36Km of Loporokocha - Rikitae - Napumpum road is on-going with road shaping already complete. Graveling work is on-going.

197.1Km of district roads maintained in the first task to the road gangs

## Vote:528 Kotido District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,930</b>	<b>46,465</b>	<b>50%</b>	<b>23,232</b>	<b>23,232</b>	<b>100%</b>
District Unconditional Grant (Wage)	26,299	13,149	50%	6,575	6,575	100%
Sector Conditional Grant (Non-Wage)	42,631	21,315	50%	10,658	10,658	100%
Support Services Conditional Grant (Non-Wage)	24,000	12,000	50%	6,000	6,000	100%
<b>Development Revenues</b>	<b>1,647,586</b>	<b>290,842</b>	<b>18%</b>	<b>411,896</b>	<b>124,646</b>	<b>30%</b>
External Financing	1,149,000	0	0%	287,250	0	0%
Sector Development Grant	477,948	278,803	58%	119,487	119,487	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>1,740,515</b>	<b>337,306</b>	<b>19%</b>	<b>435,129</b>	<b>147,879</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,299	13,149	50%	6,575	6,575	100%
Non Wage	66,631	5,775	9%	16,658	5,775	35%
<b>Development Expenditure</b>						
Domestic Development	498,586	5,705	1%	124,646	5,705	5%
Donor Development	1,149,000	0	0%	287,250	0	0%
<b>Total Expenditure</b>	<b>1,740,515</b>	<b>24,630</b>	<b>1%</b>	<b>435,129</b>	<b>18,055</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,540</b>	<b>59%</b>			
Wage		0				
Non Wage		27,540				
<b>Development Balances</b>		<b>285,137</b>	<b>98%</b>			
Domestic Development		285,137				
Donor Development		0				
<b>Total Unspent</b>		<b>312,677</b>	<b>93%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Water Department received USShs. 147,879 in Quarter 2 against a quarterly approved budget of USShs. 147,879 totaling to USShs. 337,306 against an annual approved budget of USShs. 1,740,515. This included; DUG (Wage)- USShs. 6,575, SCG (N/Wage)- USShs. 10,658, Support Services Cond Grant (N/Wage)- USShs. 6,000, SDG- USShs. 119,487 and Transitional Development Grant- USShs. 5,159.

There was under revenue performance 34% against quarterly budget and 19% against the annual budget because no donor funding planned was received.

The Department spent USShs. 18,055 on the following; Operation of District Water Office- USShs. 11,002 (Wage- USShs. 6,575 and N/Wage- 4,427); Supervision, monitoring and coordination- USShs. 1,348; Promotion of community Based management- USShs. 4,315; Promotion of sanitation and hygiene- USShs. 1,390;

### Reasons for unspent balances on the bank account

By end of Quarter 2, the department had unspent balances of USShs. 312,677 categorized as USShs. 27,540 as Non wage for water software activities and USShs. 285,137 as Domestic development for meant borehole drilling and rehabilitation. This was as a result of the following;

- 1- Delay in accessing of funds using the IFMS
- 2- Construction works not started due to delays in procurement
- 3- Staffs engaged in other activities

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

Salaries paid for 6 Department staff, Integrated District Rural Water Supply made, Quarterly reports prepared and submitted to council and line ministries, One District Water supply and sanitation coordination meeting conducted, Advocacy activity on promoting water, sanitation held at District and Sub County level, Community Lead Total Sanitation triggering of selected villages

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,635</b>	<b>70,841</b>	<b>50%</b>	<b>35,409</b>	<b>35,409</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	127,134	63,590	50%	31,784	31,783	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,501	2,250	50%	1,125	1,125	100%
<b>Development Revenues</b>	<b>79,668</b>	<b>39,834</b>	<b>50%</b>	<b>19,917</b>	<b>19,917</b>	<b>100%</b>
District Discretionary Development Equalization Grant	79,668	39,834	50%	19,917	19,917	100%
<b>Total Revenues shares</b>	<b>221,303</b>	<b>110,675</b>	<b>50%</b>	<b>55,326</b>	<b>55,326</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,134	63,590	50%	31,784	31,783	100%
Non Wage	14,501	0	0%	3,625	0	0%
<b>Development Expenditure</b>						
Domestic Development	79,668	0	0%	19,917	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,303</b>	<b>63,590</b>	<b>29%</b>	<b>55,326</b>	<b>31,783</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,250				
<b>Development Balances</b>						
Domestic Development		39,834				
Donor Development		0				
<b>Total Unspent</b>		<b>47,084</b>	<b>43%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Natural Resources received US\$ 55,326 against a quarterly budget of 55,326 totaling to US\$ 110,675 out of the approved annual budget. This included; DUG (N/Wage)- US\$ 2,500, DUG (Wage)- US\$ 31,783, SCG (N/Wage)- US\$ 1,125, DDEG- US\$ 19,917.

The Department had 100% budget performance in Quarter 2 and 50% by end of Quarter 2

The Department spent US\$ 31,783 on paid of salaries for Natural Resources staff.

### Reasons for unspent balances on the bank account

The department had unspent balances of US\$ 47,084 of which Non Wage- US\$ 7,250 for department activities not done and Domestic Development- US\$ 39,834 for Survey equipment not procured during the quarter. The unspent re was balance on account due to;

- 1- Delayed receipt of funds by the Department using IFMS
- 2- Funds not enough for the survey equipments

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

Salaries paid to 9 Natural Resources staff, Budget estimates for FY 2018/19 and Quarterly reports prepared



## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,006,304</b>	<b>528,370</b>	<b>53%</b>	<b>251,576</b>	<b>424,047</b>	<b>169%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	98,820	49,410	50%	24,705	24,705	100%
Locally Raised Revenues	2,560	1,500	59%	640	1,500	234%
Other Transfers from Central Government	860,000	454,998	53%	215,000	386,611	180%
Sector Conditional Grant (Non-Wage)	34,924	17,462	50%	8,731	8,731	100%
<b>Development Revenues</b>	<b>481,000</b>	<b>2,159</b>	<b>0%</b>	<b>120,250</b>	<b>0</b>	<b>0%</b>
External Financing	481,000	2,159	0%	120,250	0	0%
<b>Total Revenues shares</b>	<b>1,487,304</b>	<b>530,529</b>	<b>36%</b>	<b>371,826</b>	<b>424,047</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,820	49,409	50%	24,705	24,704	100%
Non Wage	907,484	474,807	52%	226,871	419,925	185%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	481,000	2,150	0%	120,250	0	0%
<b>Total Expenditure</b>	<b>1,487,304</b>	<b>526,366</b>	<b>35%</b>	<b>371,826</b>	<b>444,629</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,155</b>	<b>1%</b>			
Wage		1				
Non Wage		4,154				
<b>Development Balances</b>						
		<b>9</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		9				
<b>Total Unspent</b>		<b>4,163</b>	<b>1%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received 114% (UShs. 424,047 out of 477,377/= out of the planned for Qtr 2 totaling to UShs. 530,529 against UShs.1,487,304 approved annual budget of which; Unconditional grant N/W was 2.500/; Local Revenue: 1.500/=; Other transfers for YLP and UWEP- UShs. 386,610 and Salaries- UShs. 24,705

The Department had revenue over performance due UWEP and YLP group funds which were distributed to the various selected groups

The department spent UShs. 444,629 as follows; Admin- UShs. 27,722 (Wage- UShs. 24,704 and N/Wage- UShs. 3,018 );

FAL:600; Children and Youth Services: 500/=; YLP and UWEP groups- UShs. 313,634/=, Disability- UShs. 2,000/=; Labour- UShs- 700/=; District Women Council/UWEP: 142,725/=

The Department spent more funds (UShs. 444,629) in quarter 2 compared to what was received (UShs.

### Reasons for unspent balances on the bank account

Community Based Services had UShs. 4,154 as Non wage for department activities not done during the quarter. This was due to delayed release of funds to the department by Finance department.

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

Salaries paid to 11 staff, 36 UWEP groups funded; 42 YLP groups funded Assorted stationary procured, Fuels and Lubricants procured, 84 group youth leaders oriented on YLP, 18 Council members oriented YLP implementation guidelines.

## Vote:528 Kotido District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,642</b>	<b>43,105</b>	<b>56%</b>	<b>19,160</b>	<b>23,953</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	51,642	25,821	50%	12,910	12,910	100%
Locally Raised Revenues	15,000	12,284	82%	3,750	8,543	228%
<b>Development Revenues</b>	<b>30,000</b>	<b>30,011</b>	<b>100%</b>	<b>7,500</b>	<b>22,511</b>	<b>300%</b>
District Discretionary Development Equalization Grant	30,000	15,000	50%	7,500	7,500	100%
External Financing	0	15,011	0%	0	15,011	0%
<b>Total Revenues shares</b>	<b>106,642</b>	<b>73,116</b>	<b>69%</b>	<b>26,660</b>	<b>46,464</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,642	25,821	50%	12,910	12,910	100%
Non Wage	25,000	7,173	29%	6,250	3,432	55%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,642</b>	<b>32,994</b>	<b>31%</b>	<b>26,660</b>	<b>16,342</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,111</b>	<b>23%</b>			
Wage		0				
Non Wage		10,111				
<b>Development Balances</b>						
		<b>30,011</b>	<b>100%</b>			
Domestic Development		15,000				
Donor Development		15,011				
<b>Total Unspent</b>		<b>40,122</b>	<b>55%</b>			

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## Vote:528 Kotido District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Planning department received UGX.46,464 (174% of UGX 26,660 expected in this quarter comprising of District Unconditional wage grant- UGX.12,910, District Unconditional grant Non wage- UGX 2,500 and Local revenue UGX. 8,543, DDEG- UShs. 7,500 and Donor funds- UShs. 15,011).

The Department had over performance in Quarter due to additional local revenue allocated to handle the budgeting and reporting process

The planning department spent UShs. 16,342 on Management of District Planning Office- UGX 13,660,488 (Wage- UGX 12,910,488 and N/Wage- UGX 750,000), Statistics UGX. 840,000, Demographic data collection UGX. 1,015,000, and Management of Information System UGX. 80,000,

### Reasons for unspent balances on the bank account

Planning Department had unspent balances of UShs. 43,713 of which Non wage was UShs. 13,702 meant for planning department activities, Domestic development- UShs. 15,000 not payment for retention for completed development projects and Donor Development- UShs. 15,011 not utilized but meant for training DTPC, STPC and PDCs in evidence based planning. There was balances on account due to hardships faced during acquiring funds using IFMS and lack of financial information on donor funds during the quarter

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

Salaries paid to planning staff, 6 DTPC minutes 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,465</b>	<b>22,432</b>	<b>47%</b>	<b>11,866</b>	<b>11,816</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	32,465	16,232	50%	8,116	8,116	100%
Locally Raised Revenues	5,000	1,200	24%	1,250	1,200	96%
<b>Development Revenues</b>	<b>5,000</b>	<b>2,500</b>	<b>50%</b>	<b>1,250</b>	<b>1,250</b>	<b>100%</b>
District Discretionary Development Equalization Grant	5,000	2,500	50%	1,250	1,250	100%
<b>Total Revenues shares</b>	<b>52,465</b>	<b>24,932</b>	<b>48%</b>	<b>13,116</b>	<b>13,066</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,465	16,232	50%	8,116	8,116	100%
Non Wage	15,000	6,200	41%	3,750	3,700	99%
<b>Development Expenditure</b>						
Domestic Development	5,000	235	5%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,465</b>	<b>22,667</b>	<b>43%</b>	<b>13,116</b>	<b>11,816</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,265				
Donor Development		0				
<b>Total Unspent</b>		<b>2,265</b>	<b>9%</b>			

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**Vote:528 Kotido District****Quarter2**

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

Internal Audit received UShs 13,066 by the end of quarter two out of UShs 13,116 approved for the same quarter totaling to UShs. 24,932 out of the approved annual budget of 52,466. This included; District Uncond Grant N/wage UShs 2,500, District Uncond wage UShs 8,116, UShs 1,200 Locally raised revenue and DDEG- UShs. 1,250.

The revenue performance was 100% for Quarter 2 as planned

Internal Audit spent UShs 11,816 on the followings: UShs. 10,416 (Wage- UShs. 8,116 and N/Wage-2,300 on sector management and UShs 1,400 internal Audit services.

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

The department had unspent balances UShs.2,265 as Domestic Development which was meant for monitoring not done during the quarter.

1-The balance on account was due to delay in processing of funds by the IFMIS and re-allocation of funds in different sections of audit department

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

Salaries for departmental staff paid, 1st quarter internal audit report was prepared and submitted to various responsible authorities, Quarterly inspections and internal audits carried out, the report is pending the induction of the new LGPAC.

# Vote:528 Kotido District

## Quarter2

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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**Vote:528 Kotido District**

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**Quarter2**



# Vote:528 Kotido District

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1- Lack of operation funds for newly created Town Councils					
2- Inadequate transport for supervision and monitoring					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1- Delayed completion of the restructuring report					
2- Limited wage bill					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Delayed processing of funds using IFMS					
2- Non provision of academic documents to process facilitation					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- No transport to supervise all the sub counties					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay in accessing funds due to IFMIS connectivity.					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Delayed release of funds to the department					
<b>Output : 138108 Assets and Facilities Management</b>					

**Vote:528 Kotido District****Quarter2**

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Reasons for over/under performance: 1- Delayed acquisition of funds for monitoring

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: 1- Lack access to pension files at the MoPS

**Output : 138111 Records Management Services**

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Reasons for over/under performance: 1- Inadequate staffing in the records section  
2- Lack of transport for delivering mails  
3- Inadequate storage facilities and stationery allocated  
4- Lack of computer and scanner in the department**Output : 138112 Information collection and management**

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Reasons for over/under performance: Poor internet connectivity in the district and Lack of electricity to run online applications as the district is not connected to the main grid.

**Output : 138113 Procurement Services**

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Reasons for over/under performance: 1- Under costing of projects affecting quality of works and more time is spent on procurement process  
2- Varying costs and and planned budgets for projects**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: Lengthy Procurement process.

<i>Total For Administration : Wage Rect:</i>	<i>331,615</i>	<i>161,761</i>	<i>49 %</i>	<i>80,880</i>
<i>Non-Wage Reccurent:</i>	<i>778,049</i>	<i>174,193</i>	<i>22 %</i>	<i>105,433</i>
<i>GoU Dev:</i>	<i>3,540,549</i>	<i>29,256</i>	<i>1 %</i>	<i>16,968</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>365,209</i>	<i>7.9 %</i>	<i>203,281</i>

# Vote:528 Kotido District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: 1- There is lack of sustainable power source that is , the department depends on the generator as its main source of power.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: 1- Laxity by the Parish Chiefs in mobilization of local revenue from their respective parishes. 2-Lack of transport for revenue mobilization					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: 1- Entry of expenditures and outputs are not easily quantified e.g expenditures incurred under accounting may not be easily quantified.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: 1- Unpaid claims due to low locally raised revenue that is to cater for what is to be funded using local revenue.					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: 1- Accountability issues with the activity implementers still requires much effort so as to minimize unaccounted for funds. 2-Lack of office space for book keeping since the past documents which still requires attention and very important needs spacious office and proper storage with shelves which is lacking.					
<b>Output : 148106 Integrated Financial Management System</b>					
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## Vote:528 Kotido District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1-Routine service of the generator that is required to be done monthly some times takes long hence makes the operation to be reduced until service is done. 2-Some HoD at times forget their passwords, hence they have to be reset for them to be functional.				
<b>Output : 148108 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	1- Lack of vehicle for supervision since the department of Finance does not have one but relies on other departments.				
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	1-Slow procurement processes is a challenge				
<i>Total For Finance : Wage Rect:</i>	<i>133,668</i>	<i>66,834</i>	<i>50 %</i>		<i>33,417</i>
<i>Non-Wage Reccurent:</i>	<i>98,000</i>	<i>34,985</i>	<i>36 %</i>		<i>18,971</i>
<i>GoU Dev:</i>	<i>116,000</i>	<i>12,948</i>	<i>11 %</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>114,767</i>	<i>33.0 %</i>		<i>58,862</i>

**Vote:528 Kotido District****Quarter2****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance:					
1- Postponement of council meetings several times by the District Speaker					
2- Less revenues allocated for council administrations					
3- Lack of computer and filing cabinets for office running					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1- Delayed release of funds to handle procurement process					
2- Less funds planned for contracts committee seatings					
3- Contracts committee not fully constituted affecting quorum during meetings					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
1- DSC not fully constituted (lacking one member)					
2- Delayed payment of retainer fees					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance:					
Late releases of quarterly funds that affect timely implementation and subsequently reporting.					
Meager allocations to the board for implementing planned activities.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
LGPAC Members term of office expired and Council was yet to nominate and appoint new members.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance:					
1- Delayed release of monitoring funds					
2- Inadequate information sharing by Finance department about releases fund to the Department					

## Vote:528 Kotido District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: 1- Mis-allocation of committee funds to Council Administration (Release of funds to wrong budget lines)					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
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Reasons for over/under performance: 1- Inadequate capacity exhibited by the contractor					
<i>Total For Statutory Bodies : Wage Rect:</i>	157,905	78,953	50 %		39,476
<i>Non-Wage Reccurrent:</i>	153,080	68,445	45 %		42,057
<i>GoU Dev:</i>	224,791	3,750	2 %		3,750
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	535,776	151,147	28.2 %		85,283

# Vote:528 Kotido District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: 1- Inadequate extension staff especially the veterinary staff in the Sub counties and Department					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to support activities at DPMO office.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Limited funds to support crop and pests surveillance activities ( Procurement of emergency agro-chemicals to help manage any sudden occurrences. 2. Limited funds to support capacity building specifically for front line extension staffs on key area such as crop pests and disease monitoring and surveillance, agro-chemical and pesticide use, Inspection and sanitation.					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. The Department lacks a Fisheries Officer to undertake fisheries activities. The only one that was recruited in 2016 transferred his service to another District. 2. Limited sources of permanent water bodies to support fisheries activities 3. High temperature creates unfavorable conditions for fish 4. Poor unstable soils of vertisols nature makes construction of ponds difficult					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Reasons for over/under performance: 1- Inadequate tsetse fly traps					
<b>Output : 018210 Vermin Control Services</b>					
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# Vote:528 Kotido District

## Quarter2

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Reasons for over/under performance:

1. Limited quantity of vaccines received from the MAAIF limited achievement of vaccination targets especially for CBPP and FMD.
2. Limited facilitation for most activities affected achievement of set outputs since what was received under PMG was less than planned
3. Outward migration of livestock in search of pastures and water affected achievements of other targets.

### Capital Purchases

#### Output : 018272 Administrative Capital

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Reasons for over/under performance:

- 1- Delayed procurement of a service provider

#### Output : 018281 Cattle dip construction

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Reasons for over/under performance:

- 1- Shoddy works by the contractor with defects yet to be rectified

#### Output : 018284 Plant clinic/mini laboratory construction

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Reasons for over/under performance:

- 1- Service provider not yet procured

### Programme : 0183 District Commercial Services

#### Higher LG Services

#### Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance:

1. Limited funds to support departmental activities

#### Output : 018302 Enterprise Development Services

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Reasons for over/under performance:

1. Limited funds to support activities

#### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance:

1. Limited funds to support activities

#### Output : 018305 Tourism Promotional Services

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## Vote:528 Kotido District

## Quarter2

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Reasons for over/under performance: 1. No funds to implement tourism activities.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>368,939</i>	<i>122,633</i>	<i>33 %</i>	<i>61,317</i>
<i>Non-Wage Reccurent:</i>	<i>711,680</i>	<i>165,436</i>	<i>23 %</i>	<i>152,625</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>288,069</i>	<i>25.5 %</i>	<i>213,941</i>

## Vote:528 Kotido District

## Quarter2

## 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)					
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Reasons for over/under performance:					
	1-Delayed access to funds by the facilities				
	2-Inadequate staffing				
	3-Lack of transport				
	4-Few outreach activities were conducted.				
	5-Targets for the NGO facilities not clear				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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Reasons for over/under performance:					
	1-Delayed access to PHC funds by the health facilities from their specific accounts				
	2-Inadequate medicines and other supplies from NMS				
	3-HC IIs were not supervised by the HC IIIs				
	4-Lack of transport for the HF in charges				
	5-Most HUMCs are over due in office, need for selection and training of new committees.				
	6-No clear cut targets for the PNFP facilities				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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Reasons for over/under performance:					
	1-Human resources gaps not yet filled both the DHO's and the lower level HFs				
	2-Vehicle for DHT monitoring and supervision in poor working condition				
	3-Delayed access of requested funds due to ifms network problems				
	4-Inadequate drugs and other supplies from NMS				
Total For Health : Wage Rect:	995,433	497,716	50 %		248,858
Non-Wage Reccurent:	185,613	80,986	44 %		43,682
GoU Dev:	0	0	0 %		0
Donor Dev:	1,340,000	64,678	5 %		64,678
Grand Total:	2,521,046	643,381	25.5 %		357,219

# Vote:528 Kotido District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance:					
1. Late disbursement of quarterly funds to the District affected service delivery in the Department 2. Long delays taken processing funds via IFMS caused delays in monitoring of activities 3. High drop outs in schools due to competing demands in the environment					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance:					
Meager allocation of funds for capital development poses a big threat to construction and liquidation of retention for finished projects					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
1- Construction works were started early					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance:					
1. The only two Secondary schools in the District have not attained O level status yet 2. The two schools have inadequate classroom and Dormitories spaces in addition to lack of houses for Teachers.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Reasons for over/under performance:					
1. Kotido Technical Institute has only 5 Instructors including the Principal, hence making the work load heavier at the institute					

## Vote:528 Kotido District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: 1. Disbursement of capitation grant to institutions delayed, thus affecting service delivery in the District					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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Reasons for over/under performance: 1- Late receipt of funds by activity implementers					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late disbursement from the centre, of the Monitoring and support supervision funds affects timing of visiting schools					
<b>Output : 078403 Sports Development services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- No funds were allocated to the section of sports development services 2- Donor funds by UNICEF meant for sports activities were not received by the District					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- No funds were allocated to the Special Needs Education section					
<i>Total For Education : Wage Rect:</i>	<i>1,876,102</i>	<i>712,846</i>	<i>38 %</i>		<i>373,033</i>
<i>Non-Wage Reccurrent:</i>	<i>318,729</i>	<i>99,652</i>	<i>31 %</i>		<i>2,180</i>
<i>GoU Dev:</i>	<i>116,281</i>	<i>49,757</i>	<i>43 %</i>		<i>49,757</i>
<i>Donor Dev:</i>	<i>417,000</i>	<i>16,645</i>	<i>4 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,728,112</i>	<i>878,899</i>	<i>32.2 %</i>		<i>424,969</i>

## Vote:528 Kotido District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance:					
1- Delayed release of funds to the Department					
2- Long procurement process which delayed start of many projects					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
N/A					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Reasons for over/under performance:					
1. Quarterly budget cuts from the MoFPED					
2. Frequent break down of road equipment					
<i>Total For Roads and Engineering : Wage Rect:</i>	67,863	33,922	50 %		16,957
<i>Non-Wage Reccurrent:</i>	436,857	119,534	27 %		119,534
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	504,720	153,457	30.4 %		136,491

# Vote:528 Kotido District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing funds from the Integrated Financial Management System					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Construction works not started for construction supervision visits ,staff implementing other sector activities before accessing funds for this section activities					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: staff taken up in the other donor funded sector activities before accessing funds for this section activities					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing the funds from the Integrated Financial Management System.					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Works have not started due delayed procurement process					
<b>Output : 098184 Construction of piped water supply system</b>					
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Reasons for over/under performance: 1- The project location was shifted to Kotido Municipality					
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					

## Vote:528 Kotido District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098201 Water distribution and revenue collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Kotido no longer has urban water services					
<i>Total For Water : Wage Rect:</i>	26,299	13,149	50 %		6,575
<i>Non-Wage Reccurent:</i>	66,631	5,775	9 %		5,775
<i>GoU Dev:</i>	498,586	5,705	1 %		5,705
<i>Donor Dev:</i>	1,149,000	0	0 %		0
<i>Grand Total:</i>	1,740,515	24,630	1.4 %		18,055

# Vote:528 Kotido District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Late receipt of funds by the departments					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed release of funds to the department					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: 1- Delayed release of funds to the department					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance: 1- Delayed release of funds to the department					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Reasons for over/under performance: 1- Delayed release of funds to the department					
<b>Output : 098311 Infrastruture Planning</b>					
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Reasons for over/under performance: 1- Delayed release of funds to the department 2- Less fund allocated for development of physical development plan					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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**Vote:528 Kotido District****Quarter2**

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Reasons for over/under performance: 1- Delayed release of funds to the department

<i>Total For Natural Resources : Wage Rect:</i>	<i>127,134</i>	<i>63,590</i>	<i>50 %</i>	<i>31,783</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>63,590</i>	<i>28.7 %</i>	<i>31,783</i>

# Vote:528 Kotido District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed disbursement of funds					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funding in the quarter as the sector entirely depend on partners for budget support The sector did not receive any funds during the quarter, but probation officer had normal follow up of 6 neglect cases. The children accessed services supported by Development partners					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was reorganization of the classes which greatly affected the usual implementation of quarterly activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate funds to implement an activity.					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding against the many planned activities in the quarter.					
<b>Output : 108109 Support to Youth Councils</b>					
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Reasons for over/under performance: Delayed release of YLP funds					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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## Vote:528 Kotido District

## Quarter2

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Reasons for over/under performance: Inadequate funds to facilitate all planned activities

**Output : 108111 Culture mainstreaming**

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Reasons for over/under performance: 1- Released funds were inadequate to support planned activities.

**Output : 108112 Work based inspections**

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Reasons for over/under performance: delay in issuing of institution ID has been a challenge in identification during inspection especially NGOs and private work places

**Output : 108113 Labour dispute settlement**

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Reasons for over/under performance: Inadequate resources to popularize the Sector since it is still new in the District so that clients can report cases to the sector

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

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Reasons for over/under performance: Delayed release of UWEP project and operation funds.

<i>Total For Community Based Services : Wage Rect:</i>	<i>98,820</i>	<i>49,409</i>	<i>50 %</i>	<i>24,704</i>
<i>Non-Wage Recurrent:</i>	<i>907,484</i>	<i>474,807</i>	<i>52 %</i>	<i>419,925</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>0</i>
<i>Grand Total:</i>	<i>1,487,304</i>	<i>526,366</i>	<i>35.4 %</i>	<i>444,629</i>

# Vote:528 Kotido District

## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: -Difficulties experienced in the management of the PBS remains key, which leads to miss allocations of the budgets into the system.					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Less funds allocated to the section by the Finance department					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Funds released were Inadequate due to issues related to the management of PBS.					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Poor attitudes of the various stakeholders towards appreciation of demographic issues.					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance: 1- Funds released were inadequate to conduct the DDP review					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- The Department has no modem 2- There is no connectivity between departments and the planning unit					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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# Vote:528 Kotido District

## Quarter2

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Reasons for over/under performance: 1- Long process of acquiring funds by activity implmenters

### Capital Purchases

#### Output : 138372 Administrative Capital

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Reasons for over/under performance: 1- Funds not enough to pay existing retentions

<i>Total For Planning : Wage Rect:</i>	<i>51,642</i>	<i>25,821</i>	<i>50 %</i>	<i>12,910</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>7,173</i>	<i>29 %</i>	<i>3,432</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>32,994</i>	<i>30.9 %</i>	<i>16,342</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The Department lacks Transport					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Lack of departmental transport					
<b>Output : 148204 Sector Management and Monitoring</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Funds for inspection activities were misallocated					
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,465</i>	<i>16,232</i>	<i>50 %</i>		<i>8,116</i>
<i>Non-Wage Reccurent:</i>	<i>15,000</i>	<i>6,200</i>	<i>41 %</i>		<i>3,700</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>235</i>	<i>5 %</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>52,465</i>	<i>22,667</i>	<i>43.2 %</i>		<i>11,816</i>

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## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Sub County</b>				<b>491,031</b>	<b>195,577</b>
<b>Sector : Agriculture</b>				<b>8,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>8,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Cattle dip construction</i>				<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures					
linking the cattle dip to the water source	Lokitelaebu Nakapelimoru	Sector Development Grant		8,000	0
<b>Sector : Works and Transport</b>				<b>0</b>	<b>11,742</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>11,742</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>11,742</b>
Item : 291001 Transfers to Government Institutions					
Maintenance of Natedekitoe - Lookorok road and Kanawat - Kanayete road	Losilang	Other Transfers from Central Government		0	11,742
<b>Sector : Education</b>				<b>154,181</b>	<b>76,114</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>154,181</b>	<b>76,114</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>154,181</b>	<b>76,114</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kadokochin P/S	Lopie/Rom Rom Kadokochin P/S	Sector Conditional Grant (Wage)		7,133	3,566
Kanayete P/S	Lokitelaebu Kanayete P/S	Sector Conditional Grant (Wage)		3,566	1,783
Keelemuye P/S	Lokitelaebu Keelemuye P/S	Sector Conditional Grant (Wage)		2,743	1,372
Loburiangikalio P/S	Lopie/Rom Rom Loburiangikalio P/S	Sector Conditional Grant (Wage)		3,566	1,783
Lokatap P/S	Kanawat Lokatap P/S	Sector Conditional Grant (Wage)		2,927	1,464
Lokitelaebu P/S	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Wage)		81,140	40,570
Lokochil P/S	Kanawat Lokochil P/S	Sector Conditional Grant (Wage)	,	2,252	2,645
Lokochil P/S	Lopie/Rom Rom Lokochil P/S	Sector Conditional Grant (Wage)	,	3,038	2,645

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Lokore East P/S	Kanawat Lokore East P/S	Sector Conditional Grant (Wage)	3,566	1,783
Lokore West P/S	Kanawat Lokore West P/S	Sector Conditional Grant (Wage)	7,133	3,566
Loletkooyan P/S	Lopie/Rom Rom Loletkooyan P/S	Sector Conditional Grant (Wage)	3,566	1,783
Nagirigirioi P/S	Lokitelaebu Nagirigirioi P/S	Sector Conditional Grant (Wage)	3,566	1,783
Nagolopooe P/S	Kanawat Nagolopooe P/S	Sector Conditional Grant (Wage)	6,310	3,155
Naitekori P/S	Lopie/Rom Rom Naitekori P/S	Sector Conditional Grant (Wage)	3,566	1,783
Naoyakitoe P/S	Lopie/Rom Rom Naoyakitoe P/S	Sector Conditional Grant (Wage)	3,566	1,783
Nateelo P/S	Kanawat Nateelo P/S	Sector Conditional Grant (Wage)	3,566	1,783
Natirae P/S	Kanawat Natirae P/S	Sector Conditional Grant (Wage)	2,743	1,372
Tesio P/S	Kanawat Tesio P/S	Sector Conditional Grant (Wage)	3,566	1,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokitelaebu p/s	Lokitelaebu Lokitelaebu p/s	Sector Conditional Grant (Non-Wage)	6,664	2,355
<b>Sector : Health</b>			<b>204,149</b>	<b>107,722</b>
<b>Programme : Primary Healthcare</b>			<b>204,149</b>	<b>107,722</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>64,957</b>	<b>34,594</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanawat H/c III	Kanawat Kanawat H/c III	Sector Conditional Grant (Non-Wage)	21,652	11,531
KDDO HC III	Kotido Rural KDDO H/c III	Sector Conditional Grant (Non-Wage)	21,652	11,531
Losilang H/c II	Losilang Losilang H/c II	Sector Conditional Grant (Non-Wage)	21,652	11,531
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>139,192</b>	<b>73,128</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokitelaebu HCIII	Lokitelaebu Lokitelaebu HCIII	Sector Conditional Grant (Wage)	139,192	69,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokitelaebu Health Centre III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)	0	3,531
<b>Sector : Water and Environment</b>			<b>124,701</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>124,701</b>	<b>0</b>
Capital Purchases				



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<b>Output : Borehole drilling and rehabilitation</b>			<b>124,701</b>	<b>0</b>
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
<b>LCIII : Nakapelimoru</b>			<b>551,848</b>	<b>224,786</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,913</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,913</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,913</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Lookorok - Kadokini road	Lookorok	Other Transfers from Central Government	0	9,913
<b>Sector : Education</b>			<b>328,820</b>	<b>125,101</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>253,925</b>	<b>125,101</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>253,925</b>	<b>125,101</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kairwata P/S	Watakau Kairwata P/S	Sector Conditional Grant (Wage)	10,699	5,350
Kalekori P/S	Potongor Kalekori P/S	Sector Conditional Grant (Wage)	3,566	1,783
Kanair P/S	Potongor Kanair P/S	Sector Conditional Grant (Wage)	70,068	35,034
Lobongia P/S	Watakau Lobongia P/S	Sector Conditional Grant (Wage)	3,566	1,783
Lookorok P/S	Lookorok Lookorok P/S	Sector Conditional Grant (Wage)	61,162	30,581
Nakapelimoru P/S	Watakau Nakapelimoru P/S	Sector Conditional Grant (Wage)	75,825	37,913

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Napeeru P/S	Watakau Napeeru P/S	Sector Conditional Grant (Wage)	7,133	3,566
Nasinyon P/S	Watakau Nasinyon P/S	Sector Conditional Grant (Wage)	3,566	1,783
Poet P/S	Watakau Poet P/S	Sector Conditional Grant (Wage)	7,133	3,566
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
<b>Programme : Secondary Education</b>			<b>74,896</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,896</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakapelimoru Army SSS	Watakau Nakapelimoru Army SSS	Sector Conditional Grant (Wage)	74,896	0
<b>Sector : Health</b>			<b>168,116</b>	<b>89,772</b>
<b>Programme : Primary Healthcare</b>			<b>168,116</b>	<b>89,772</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>168,116</b>	<b>89,772</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lookorok HCII	Lookorok Lookorok HCII	Sector Conditional Grant (Wage)	25,869	12,934
Nakapelimoru HCIII	Watakau Nakapelimoru HCIII	Sector Conditional Grant (Wage)	142,247	71,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lookorok Health Centre II	Lookorok Lookorok	Sector Conditional Grant (Non-Wage)	0	2,183
Nakapelimoru Health Centre III	Watakau Watakau	Sector Conditional Grant (Non-Wage)	0	3,531
<b>Sector : Water and Environment</b>			<b>54,912</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,912</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,912</b>	<b>0</b>
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
<b>LCIII : Kacheri</b>			<b>709,012</b>	<b>356,479</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>13,281</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>13,281</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>13,281</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Losakucha - Kacheri road	Kacheri	Other Transfers from Central Government	0	13,281
<b>Sector : Education</b>			<b>492,404</b>	<b>239,239</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>417,508</b>	<b>236,145</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>417,508</b>	<b>206,639</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kacheri P/S	Kacheri Kacheri P/S	Sector Conditional Grant (Wage)	71,865	35,932
Kalogyel P/S	Lokiding Kalogyel P/S	Sector Conditional Grant (Wage)	101,317	50,658
Kokuwam P/S	Kacheri Kokuwam P/S	Sector Conditional Grant (Wage)	101,317	50,658
Lokiding P/S	Lokiding Lokiding P/S	Sector Conditional Grant (Wage)	67,840	33,920
Losakucha P/S	Losakucha Losakucha P/S	Sector Conditional Grant (Wage)	59,087	29,544
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				
<i>Output : Classroom construction and rehabilitation</i>			<b>0</b>	<b>29,507</b>
Item : 312101 Non-Residential Buildings				
Payment of 5 latrine stances	Kokuwam	Sector Development Grant	0	16,200

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Payment of retention for a teachers twin staff house	Kokuwam	Sector Development Grant	0	4,053
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	9,254
<b>Programme : Secondary Education</b>			<b>74,896</b>	<b>3,094</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,896</b>	<b>3,094</b>
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
<b>Sector : Health</b>			<b>187,755</b>	<b>103,958</b>
<b>Programme : Primary Healthcare</b>			<b>187,755</b>	<b>103,958</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>187,755</b>	<b>103,958</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apalopama HCII	Losakucha Apalopama HCII	Sector Conditional Grant (Wage)	4,778	2,389
Kacheri HCIII	Kacheri Kacheri HCIII	Sector Conditional Grant (Wage)	144,897	72,448
Lokiding HCII	Lokiding Lokiding HCII	Sector Conditional Grant (Wage)	17,294	8,647
Losakucha HCII	Losakucha Losakucha HCII	Sector Conditional Grant (Wage)	20,785	10,393
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheri Health Centre III	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	0	3,531
Lokiding Health Centre II	Lokiding Lokiding	Sector Conditional Grant (Non-Wage)	0	2,183
Apa Lopama Health Centre II	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	0	2,183
Losakucha Health Centre II	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	0	2,183
<b>Sector : Water and Environment</b>			<b>28,854</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,854</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,854</b>	<b>0</b>
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
<b>LCIII : Rengen</b>			<b>726,192</b>	<b>328,110</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>14,011</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>14,011</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>14,011</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Kaidila - Kanair road	Kotyang	Other Transfers from Central Government	0	14,011
<b>Sector : Education</b>			<b>449,699</b>	<b>218,673</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>449,699</b>	<b>218,673</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>404,699</b>	<b>198,423</b>
Item : 263366 Sector Conditional Grant (Wage)				
Caicaon P/S	Lokadeli Caicaon P/S	Sector Conditional Grant (Wage)	3,566	1,783
Kanamwar P/S	Lopuyo Kanamwar P/S	Sector Conditional Grant (Wage)	7,133	3,566
Kokorio I P/S	Lopuyo Kokorio I P/S	Sector Conditional Grant (Wage)	3,566	1,783
Kokorio II P/S	Lopuyo Kokorio II P/S	Sector Conditional Grant (Wage)	3,566	1,783
Lodinyoi II P/S	Lopuyo Lodinyoi II P/S	Sector Conditional Grant (Wage)	3,566	1,783
Lolet P/S	Lopuyo Lolet P/S	Sector Conditional Grant (Wage)	2,927	1,464
Lomejan P/S	Lopuyo Lomejan P/S	Sector Conditional Grant (Wage)	2,982	1,491
Lopuyo P/S	Lopuyo Lopuyo P/S	Sector Conditional Grant (Wage)	78,975	39,488
Maaru P/S	Nakwakwa Maaru P/S	Sector Conditional Grant (Wage)	65,241	32,621
Naburibur P/S	Naponga Naburibur P/S	Sector Conditional Grant (Wage)	7,133	3,566
Nakoreto P/S	Nakwakwa Nakoreto P/S	Sector Conditional Grant (Wage)	51,447	25,723
Nakwakwa P/S	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Wage)	58,782	29,391
Nakwalet P/S	Lopuyo Nakwalet P/S	Sector Conditional Grant (Wage)	3,566	1,783

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Naponga I P/S	Naponga Naponga I P/S	Sector Conditional Grant (Wage)	3,566	1,783
Rengen P/S	Lokadeli Rengen P/S	Sector Conditional Grant (Wage)	77,169	38,585
Um-um South II P/S	Lopuyo Um-um South II P/S	Sector Conditional Grant (Wage)	7,133	3,566
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>45,000</b>	<b>20,250</b>
Item : 312104 Other Structures				
Construction of 2 five stance lined latrine with urinal	Naponga Nakwakwa P/s	Sector Development Grant	45,000	20,250
<b>Sector : Health</b>			<b>175,055</b>	<b>95,425</b>
<b>Programme : Primary Healthcare</b>			<b>175,055</b>	<b>95,425</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>175,055</b>	<b>95,425</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lopuyo HCII	Naponga Lopuyo HCII	Sector Conditional Grant (Wage)	31,197	15,598
Nakwakwa HCII	Nakwakwa Nakwakwa HCII	Sector Conditional Grant (Wage)	25,660	12,830
Rengen HCIII	Lokadeli Rengen HCIII	Sector Conditional Grant (Wage)	118,199	59,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rengen Health Centre III	Lokadeli Lokadeli	Sector Conditional Grant (Non-Wage)	0	3,531

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Lopuyo Health Centre II	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	0	2,183
Nakwakwa Health Centre II	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	0	2,183
<b>Sector : Water and Environment</b>			<b>101,438</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>101,438</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>101,438</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Completion of extension staff house	Lokadeli Rengen HQs	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Panyangara</b>			<b>452,808</b>	<b>250,696</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>70,586</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>70,586</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>13,966</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Lomonia - Kadokini road	Kadokini	Other Transfers from Central Government	0	13,966
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>56,620</b>
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	56,620
Mechanized routine road maintenance of Lopworokocha-Rikitaie-Napumpum road	Rikitaie Rikitaie	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>147,536</b>	<b>70,240</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,536</b>	<b>70,240</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,536</b>	<b>70,240</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalosarich P/S	Rikitaie Kalosarich P/S	Sector Conditional Grant (Wage)	62,679	31,340
Napumpum P/S	Loposa Napumpum P/S	Sector Conditional Grant (Wage)	68,726	34,365
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
<b>Sector : Health</b>			<b>199,296</b>	<b>109,870</b>
<b>Programme : Primary Healthcare</b>			<b>199,296</b>	<b>109,870</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>199,296</b>	<b>109,870</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apalopus HCII	Loposa Apalopus HCII	Sector Conditional Grant (Wage)	5,109	2,555
Kamoru HCII	Kamoru Kamoru HCII	Sector Conditional Grant (Wage)	40,724	20,362
Napumpum HCIII	Loposa Napumpum HCIII	Sector Conditional Grant (Wage)	110,703	55,351
Rikitaie HCII	Rikitaie Rikitaie HCII	Sector Conditional Grant (Wage)	42,760	21,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apa Lopus Health Centre II	Kamoru Kamoru	Sector Conditional Grant (Non-Wage)	0	2,183
Kamoru Health Centre II	Kamoru Kamoru	Sector Conditional Grant (Non-Wage)	0	2,183
Napumpum Health Centre III	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	0	3,531
Rikitaie Health Centre II	Rikitaie Rikitaie	Sector Conditional Grant (Non-Wage)	0	2,183
<b>Sector : Water and Environment</b>			<b>105,976</b>	<b>0</b>



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<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,976</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>83,766</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>22,211</b>	<b>0</b>
Item : 312104 Other Structures				
Rhabilitation of Panyangara piped wtare supplu scheme	Loletio Kapadakook- Panyangara RGC	Sector Development Grant	22,211	0
<b>LCIII : Central Division (Physical)</b>			<b>38,884</b>	<b>53,307</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
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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<b>Sector : Education</b>			<b>23,884</b>	<b>36,340</b>
<i>Programme : Secondary Education</i>			<b>23,884</b>	<b>4,867</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>23,884</b>	<b>4,867</b>
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
<i>Programme : Skills Development</i>			<b>0</b>	<b>31,472</b>
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			<b>0</b>	<b>31,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Technical Institute	Kotido Rural Kotido Technical Institute	Sector Conditional Grant (Non-Wage)	0	31,472
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>16,968</b>
<i>Programme : District and Urban Administration</i>			<b>15,000</b>	<b>16,968</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>15,000</b>	<b>16,968</b>
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	16,968

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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
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
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
<b>LCIII : North Division (Physical)</b>			<b>82,700</b>	<b>33,218</b>
<b>Sector : Education</b>			<b>82,700</b>	<b>33,218</b>
<b>Programme : Skills Development</b>			<b>82,700</b>	<b>33,218</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>82,700</b>	<b>33,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Kotido PTC	Sector Conditional Grant (Non-Wage)	82,700	33,218
<b>LCIII : Kotido Town Council</b>			<b>49,088</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>34,088</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>34,088</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>

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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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>14,088</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Procurement and installation of Plant Clinic Equipment	Kotido West District HQtrs.	Sector Development Grant	14,088	0
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara HC III	Kotido East Panyangara	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312211 Office Equipment				
AutoCad Computer Software	Kotido West District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of Council Block	Kotido West Kotido District Head quarters	District Discretionary Development Equalization Grant	0	0