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# Vote:528 Kotido District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kotido District*

**Date: 02/10/2019**

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



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

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	148,567	114,078	90,700	77%	61%	80%
Internal Audit	57,742	39,084	31,014	68%	54%	79%
Administration	8,288,398	2,054,166	1,343,512	25%	16%	65%
Finance	345,764	261,977	150,372	76%	43%	57%
Statutory Bodies	528,613	424,493	214,608	80%	41%	51%
Production and Marketing	1,483,181	829,177	546,744	56%	37%	66%
Health	3,440,643	1,466,213	1,210,141	43%	35%	83%
Education	4,146,197	3,177,367	1,639,586	77%	40%	52%
Roads and Engineering	563,840	439,160	315,174	78%	56%	72%
Water	567,812	477,633	112,072	84%	20%	23%
Natural Resources	184,975	135,481	131,077	73%	71%	97%
Community Based Services	1,243,845	730,373	129,140	59%	10%	18%
<b>Grand Total</b>	<b>20,999,577</b>	<b>10,149,203</b>	<b>5,914,140</b>	<b>48%</b>	<b>28%</b>	<b>58%</b>
<i>Wage</i>	<i>5,415,608</i>	<i>4,079,436</i>	<i>3,182,887</i>	<i>75%</i>	<i>59%</i>	<i>78%</i>
<i>Non-Wage Recurrent</i>	<i>4,352,983</i>	<i>2,761,835</i>	<i>1,739,697</i>	<i>63%</i>	<i>40%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>8,997,632</i>	<i>3,089,100</i>	<i>827,607</i>	<i>34%</i>	<i>9%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>2,233,354</i>	<i>218,832</i>	<i>163,950</i>	<i>10%</i>	<i>7%</i>	<i>75%</i>



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

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

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

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

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

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

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

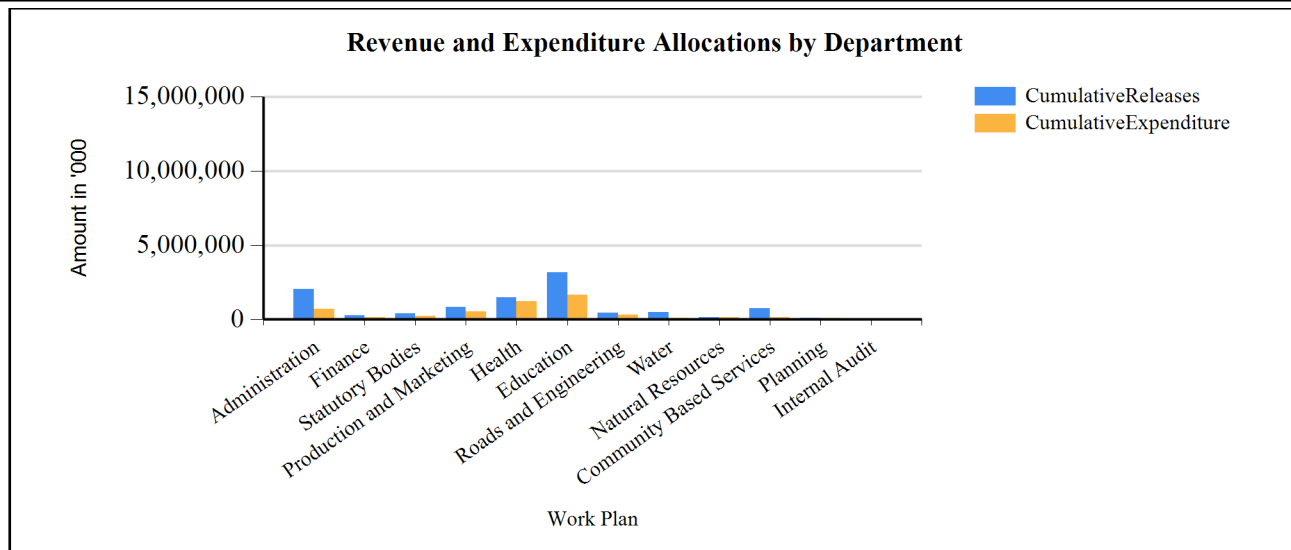
By the end of Quarter 3, Kotido DLG had under expenditure performance of 59% mainly because of delayed procurement process, late issuance of cash limits for local revenue, donor funds and NUSAF III funds, service providers not having supplier numbers. More specific reasons of under expenditures are detailed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

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



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## Cumulative Revenue Performance by Source

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

## Cumulative Performance for Locally Raised Revenues

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

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

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers



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

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

**Cumulative Performance for Donor Funding**

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



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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	697,623	360,073	52 %	174,406	132,362	76 %
District Production Services	769,775	175,071	23 %	192,444	56,411	29 %
District Commercial Services	15,783	11,600	74 %	3,946	3,845	97 %
<b>Sub- Total</b>	<b>1,483,181</b>	<b>546,744</b>	<b>37 %</b>	<b>370,795</b>	<b>192,617</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	563,840	315,174	56 %	140,960	72,230	51 %
<b>Sub- Total</b>	<b>563,840</b>	<b>315,174</b>	<b>56 %</b>	<b>140,960</b>	<b>72,230</b>	<b>51 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,960,716	936,906	48 %	490,179	289,652	59 %
Secondary Education	963,399	213,545	22 %	240,850	188,374	78 %
Skills Development	623,028	259,855	42 %	155,757	139,917	90 %
Education & Sports Management and Inspection	597,054	228,780	38 %	149,263	80,914	54 %
Special Needs Education	2,000	500	25 %	500	0	0 %
<b>Sub- Total</b>	<b>4,146,197</b>	<b>1,639,586</b>	<b>40 %</b>	<b>1,036,549</b>	<b>698,857</b>	<b>67 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,514,502	1,018,511	67 %	378,626	351,906	93 %
Health Management and Supervision	1,926,140	191,630	10 %	481,535	92,695	19 %
<b>Sub- Total</b>	<b>3,440,643</b>	<b>1,210,141</b>	<b>35 %</b>	<b>860,161</b>	<b>444,600</b>	<b>52 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	567,812	112,072	20 %	141,953	16,483	12 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	184,975	131,077	71 %	46,244	41,096	89 %
<b>Sub- Total</b>	<b>752,787</b>	<b>243,148</b>	<b>32 %</b>	<b>194,197</b>	<b>57,579</b>	<b>30 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,243,845	129,140	10 %	310,961	28,164	9 %
<b>Sub- Total</b>	<b>1,243,845</b>	<b>129,140</b>	<b>10 %</b>	<b>310,961</b>	<b>28,164</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,288,398	1,343,512	16 %	2,072,099	573,001	28 %
Local Statutory Bodies	528,613	214,608	41 %	132,153	85,806	65 %
Local Government Planning Services	148,567	90,700	61 %	37,142	29,522	79 %
<b>Sub- Total</b>	<b>8,965,578</b>	<b>1,648,820</b>	<b>18 %</b>	<b>2,241,394</b>	<b>688,329</b>	<b>31 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	345,764	150,372	43 %	86,441	54,333	63 %
Internal Audit Services	57,742	31,014	54 %	14,436	10,176	70 %



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	<i>Sub- Total</i>	<i>403,506</i>	<i>181,386</i>	<i>45 %</i>	<i>100,876</i>	<i>64,509</i>	<i>64 %</i>
<b>Grand Total</b>		<b>20,999,577</b>	<b>5,914,140</b>	<b>28 %</b>	<b>5,255,893</b>	<b>2,246,886</b>	<b>43 %</b>



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## SECTION B : Workplan Summary

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

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



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

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

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

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

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

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

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

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

The major reasons for unspent balances were;

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

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

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



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

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



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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

### Reasons for unspent balances on the bank account

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

The reasons for unspent balances were:

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

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

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



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

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



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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

### Reasons for unspent balances on the bank account

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

The Major reasons for unspent balances are;

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

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

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



## Vote:528 Kotido District

## Quarter3

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

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



## Vote:528 Kotido District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

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

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

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

### Reasons for unspent balances on the bank account

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

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

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

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



## Vote:528 Kotido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,564,009</b>	<b>1,157,357</b>	<b>74%</b>	<b>391,002</b>	<b>375,352</b>	<b>96%</b>
Sector Conditional Grant (Non-Wage)	185,613	122,110	66%	46,403	29,304	63%
Sector Conditional Grant (Wage)	1,378,396	1,035,247	75%	344,599	346,048	100%
<b>Development Revenues</b>	<b>1,876,633</b>	<b>308,856</b>	<b>16%</b>	<b>469,158</b>	<b>138,444</b>	<b>30%</b>
District Discretionary Development Equalization Grant	185,707	185,707	100%	46,427	61,902	133%
External Financing	1,660,862	93,085	6%	415,216	66,521	16%
Sector Development Grant	30,064	30,064	100%	7,516	10,021	133%
<b>Total Revenues shares</b>	<b>3,440,643</b>	<b>1,466,213</b>	<b>43%</b>	<b>860,161</b>	<b>513,797</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,378,396	968,069	70%	344,599	322,690	94%
Non Wage	185,613	121,571	65%	46,403	43,125	93%
<b>Development Expenditure</b>						
Domestic Development	215,771	44,523	21%	53,943	24,804	46%
Donor Development	1,660,862	75,979	5%	415,216	53,981	13%
<b>Total Expenditure</b>	<b>3,440,643</b>	<b>1,210,141</b>	<b>35%</b>	<b>860,161</b>	<b>444,600</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,718</b>	<b>6%</b>			
Wage		67,178				
Non Wage		540				
<b>Development Balances</b>		<b>188,354</b>	<b>61%</b>			
Domestic Development		171,249				
Donor Development		17,106				
<b>Total Unspent</b>		<b>256,072</b>	<b>17%</b>			



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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

### Reasons for unspent balances on the bank account

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

The reasons for the unspent balances being;

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

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

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



## Vote:528 Kotido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,721,799</b>	<b>1,995,548</b>	<b>73%</b>	<b>680,450</b>	<b>735,997</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	72,465	54,348	75%	18,116	18,116	100%
Locally Raised Revenues	6,905	3,795	55%	1,726	3,795	220%
Sector Conditional Grant (Non-Wage)	587,373	391,250	67%	146,843	195,459	133%
Sector Conditional Grant (Wage)	2,045,056	1,538,654	75%	511,264	516,126	101%
<b>Development Revenues</b>	<b>1,424,398</b>	<b>1,181,819</b>	<b>83%</b>	<b>356,100</b>	<b>376,790</b>	<b>106%</b>
District Discretionary Development Equalization Grant	122,738	122,738	100%	30,684	40,913	133%
External Financing	294,028	51,448	17%	73,507	0	0%
Sector Development Grant	1,007,633	1,007,633	100%	251,908	335,878	133%
<b>Total Revenues shares</b>	<b>4,146,197</b>	<b>3,177,367</b>	<b>77%</b>	<b>1,036,549</b>	<b>1,112,787</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,117,521	1,125,287	53%	529,380	428,200	81%
Non Wage	604,278	401,881	67%	151,069	201,521	133%
<b>Development Expenditure</b>						
Domestic Development	1,130,370	69,136	6%	282,593	69,136	24%
Donor Development	294,028	43,282	15%	73,507	0	0%
<b>Total Expenditure</b>	<b>4,146,197</b>	<b>1,639,586</b>	<b>40%</b>	<b>1,036,549</b>	<b>698,857</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>468,380</b>	<b>23%</b>			
Wage		467,716				
Non Wage		665				
<b>Development Balances</b>						
		<b>1,069,401</b>	<b>90%</b>			
Domestic Development		1,061,235				
Donor Development		8,166				



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

<b>Total Unspent</b>	<b>1,537,781</b>	<b>48%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

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

The major reasons for unspent balances include;

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

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

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



## Vote:528 Kotido District

## Quarter3

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

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



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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

### Reasons for unspent balances on the bank account

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

The major causes for unspent balances were;

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

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

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



## Vote:528 Kotido District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,510</b>	<b>70,037</b>	<b>94%</b>	<b>18,627</b>	<b>23,346</b>	<b>125%</b>
District Unconditional Grant (Wage)	34,113	39,740	116%	8,528	13,247	155%
Sector Conditional Grant (Non-Wage)	40,397	30,297	75%	10,099	10,099	100%
<b>Development Revenues</b>	<b>493,302</b>	<b>407,596</b>	<b>83%</b>	<b>123,325</b>	<b>118,089</b>	<b>96%</b>
External Financing	139,036	53,330	38%	34,759	0	0%
Sector Development Grant	333,213	333,213	100%	83,303	111,071	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>567,812</b>	<b>477,633</b>	<b>84%</b>	<b>141,953</b>	<b>141,434</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,113	32,887	96%	8,528	6,394	75%
Non Wage	40,397	10,183	25%	16,099	500	3%
<b>Development Expenditure</b>						
Domestic Development	354,266	31,671	9%	88,566	9,589	11%
Donor Development	139,036	37,331	27%	34,759	0	0%
<b>Total Expenditure</b>	<b>567,812</b>	<b>112,072</b>	<b>20%</b>	<b>147,953</b>	<b>16,483</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,968</b>	<b>39%</b>			
Wage		6,853				
Non Wage		20,115				
<b>Development Balances</b>		<b>338,594</b>	<b>83%</b>			
Domestic Development		322,595				
Donor Development		15,999				
<b>Total Unspent</b>		<b>365,562</b>	<b>77%</b>			



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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

### Reasons for unspent balances on the bank account

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

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

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

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



## Vote:528 Kotido District

## Quarter3

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

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



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## Vote:528 Kotido District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

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

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

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

### Reasons for unspent balances on the bank account

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

The reasons for unspent balances included;

1- Delayed request of funds

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

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

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



## Vote:528 Kotido District

## Quarter3

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

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



## Vote:528 Kotido District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Community Based services received in (000) 124,965/= (40%) of US\$ 310,961 expected in quarter 3 totaling to US\$ 678,487 (64%) of the total annual budget of 1,243,845. The quarter 3 releases included; US\$ 2,500 unconditional grants; US\$ 32,045 being wage; US\$ 14,226/ other transfers from central Government; US\$ 10,975/ being conditional grant; US\$ 52,500 OPM Micro project. US\$ 13,611/= MGLSD/UNFPA support and US\$ 13,333 as Administrative capital.

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

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

### Reasons for unspent balances on the bank account

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

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

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



## Vote:528 Kotido District

## Quarter3

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

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



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

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

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

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

The Planning department had unspent balance in ('000s) of UShs. 9,891 out of which Wage- UShs.4,085 for salaries received in advance paid, N/Wage- UShs. 5,806 for office operations and software activities.  
The major reasons for unspent balances included;  
1- Delayed release of local revenue cash limits and corresponding warranty

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

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



## Vote:528 Kotido District

## Quarter3

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

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



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

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

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

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

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

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

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

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

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



# Vote:528 Kotido District

## Quarter3

### Trade, Industry and Local Development

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

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

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

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

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



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**Vote:528 Kotido District**

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**Quarter3**



# Vote:528 Kotido District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: High costs of vehicle maintenance					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Wage shortages especially in Natural Resources and engineering departments due to salary increment for sciences					
<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: Limited staffing at LLG and HLG					
<b>Output : 138105 Public Information Dissemination</b>					
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Reasons for over/under performance: 1- Poor network connectivity for Tele communication and Data affecting information dissemination.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Constant Power outage affecting digital machines.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Constant breakage of mooing machine,					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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**Vote:528 Kotido District****Quarter3**

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Reasons for over/under performance: 1- Inadequate funds allocation for gratuity and pension

**Output : 138111 Records Management Services**

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Reasons for over/under performance: 1. Lack of digital filing system leading to bulk paper work

**Output : 138112 Information collection and management**

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Reasons for over/under performance: under staffing and lack of ICT literacy among some staff and political leadership

**Output : 138113 Procurement Services**

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Reasons for over/under performance: 1- Low technical and financial capacity of local contractors  
2- Poor monitoring of projects by project managers**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: Competing needs for capacity building.  
NUSAF 3 communities slow in absorbing funds.

<i>Total For Administration : Wage Rect:</i>	<i>430,150</i>	<i>250,329</i>	<i>58 %</i>	<i>108,463</i>
<i>Non-Wage Reccurent:</i>	<i>836,982</i>	<i>400,390</i>	<i>48 %</i>	<i>73,542</i>
<i>GoU Dev:</i>	<i>5,996,761</i>	<i>66,288</i>	<i>1 %</i>	<i>21,140</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,263,893</i>	<i>717,007</i>	<i>9.9 %</i>	<i>203,145</i>



## Vote:528 Kotido District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance:					
1- Lack of transport for the department hinders monitoring and supervision of LLG, however, the vehicle allocated to the department requires some servicing.					
2- Network is still a problem when processing payments.					
3- Some heads of department take time to open their windows to check and approve transactions					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance:					
1- Lack of transport for the sector to facilitate monitoring of revenue performance at the LLGs					
2- Low revenue base due to low economic activities at the various LLGs					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Some heads of department do not follow their budgets and workplans as they request for what was not planned for					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance:					
1- Inadequate transport facilities					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance:					
1- The LLGs do not have full knowledge on how to prepare the accounts using the new template .					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					



## Vote:528 Kotido District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1- Service of the generator is still a challenge as it has to be serviced on monthly basis but the contractor does it only on quarterly basis. 2- Cost of running the generator is high since the District is not yet on national grid and the funds meant for its operation and maintenance is very little. 3- Some of the UPS are already down. 4- The main printer also has some problem and much of the work that is meant to be printed from if is bogged down				
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	1- The contractor started work late and the works still going on and expected to complete the task on time.				
Total For Finance : Wage Rect:	173,386	94,390	54 %		31,651
Non-Wage Reccurent:	105,555	55,982	53 %		22,682
GoU Dev:	66,823	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	345,764	150,372	43.5 %		54,333



# Vote:528 Kotido District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Postponement of council meetings					
2- Inadequate transport facilities					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Delayed release of funds to the department					
2- Over dependence on meager local revenue					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Delayed constitution of the District Service Commission					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Late submission of applications to Land Board during the quarter					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Over dependence on Local Revenue which was inconsistent with the budget					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Inconclusive council meetings which were held during the quarter					
2- Competing responsibilities among DEC members					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



## Vote:528 Kotido District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance:

Delayed release of the Local Revenue due to delayed issuance of Cash limits affected timely implementation of the Subsequent planned standing Committees.

### Capital Purchases

#### Output : 138272 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

1- Delayed processing of payments for the contractor  
2- Late start of construction works

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>204,824</i>	<i>99,781</i>	<i>49 %</i>	<i>18,296</i>
<i>Non-Wage Reccurent:</i>	<i>179,082</i>	<i>114,827</i>	<i>64 %</i>	<i>67,510</i>
<i>GoU Dev:</i>	<i>144,707</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>528,613</i>	<i>214,608</i>	<i>40.6 %</i>	<i>85,806</i>



# Vote:528 Kotido District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all activities were implemented since the second quarter were not retired in time.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all planned activities were completed since extension staff started work late					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were released timely					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed in time					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed implementation of activities					
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were availed in time					
<b>Capital Purchases</b>					



# Vote:528 Kotido District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed supply of motorcycles by the contractor					
<b>Output : 018281 Cattle dip construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed processing of outstanding obligations					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate data available on market commodities 2- Delayed access of funds to activity implementers					
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed processing of activity funds					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Low transition of VSLAs into SACCOs 2- High poverty levels and low savings among community members					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:528 Kotido District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Poor attitude by the community towards developing community tourism sites					
<i>Total For Production and Marketing : Wage Rect:</i>	586,998	289,037	49 %		114,125
<i>Non-Wage Reccurent:</i>	823,602	246,654	30 %		78,492
<i>GoU Dev:</i>	72,580	11,053	15 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,483,181	546,744	36.9 %		192,617



## Vote:528 Kotido District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenges					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1-High staff turn over in the PNFP facilities 2-Low performance of KDDO HC III affects the overall PNFP performance.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1-Unfilled staff positions because of inadequate wage bill 2-Inadequate funding to the health department. 3-Poor condition of the vehicle for monitoring and supervision 4-Moblie community in search of water and pasture affecting access to health services					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The construction works started late due to delays in the procurement process.					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process to identify the contractor for Apalopus HC II OPD construction					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					



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

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Reasons for over/under performance: 1-Four staff positions for the two ADHOs, One District cold chain technician and one Assistant Inventory Management officer are yet to be recruited

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance: The department still has pending fuel obligation to make in Q4

**Capital Purchases****Output : 088372 Administrative Capital**

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Reasons for over/under performance: 1- Delayed processing of activity funds

**Output : 088375 Non Standard Service Delivery Capital**

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Reasons for over/under performance: 1-Contractor for Napumpum HC II and the service provider for the Ambulance repair submitted the payment documents late but it is under process.

<i>Total For Health : Wage Rect:</i>	<i>1,378,396</i>	<i>968,069</i>	<i>70 %</i>	<i>322,690</i>
<i>Non-Wage Reccurent:</i>	<i>185,613</i>	<i>121,571</i>	<i>65 %</i>	<i>43,125</i>
<i>GoU Dev:</i>	<i>215,771</i>	<i>44,523</i>	<i>21 %</i>	<i>24,804</i>
<i>Donor Dev:</i>	<i>1,660,862</i>	<i>75,979</i>	<i>5 %</i>	<i>53,981</i>
<i>Grand Total:</i>	<i>3,440,643</i>	<i>1,210,141</i>	<i>35.2 %</i>	<i>444,600</i>



# Vote:528 Kotido District

## Quarter3

### 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>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate staffing in Primary Schools					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- High absenteeism by pupils 2- Inadequate staffing					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed completion of construction works 2- Inadequate financial and technical capacity of contractors					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed procurement process					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate technical and financial capacity of contractors					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Furniture supplied to Kanair P/S instead of Lopuyo P/S					



# Vote:528 Kotido District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Inadequate staffing at Kacheri S.S					
2- Inadequate transport for school monitoring and inspection					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Funds were diverted to the new seed secondary school in Panyangara					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Delayed procurement of contractors by Ministry of Education					
<b>Output : 078281 Administration block rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Funds were diverted to the seed secondary school as advised by Ministry of Education					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:528 Kotido District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were available and they were all paid

### Lower Local Services

#### Output : 078351 Skills Development Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: 1- No funds were transferred in second quarter

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

#### Higher LG Services

#### Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Error: Subreport could not be shown.

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Reasons for over/under performance: Funds were available and enabled the inspectors carry out the inspection smoothly.

#### Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The funds were available and the activity was done successfully.

#### Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Reasons for over/under performance: Funds not enough to support the activity up to national level

#### Output : 078405 Education Management Services

Error: Subreport could not be shown.

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

### Capital Purchases

#### Output : 078472 Administrative Capital

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

### Programme : 0785 Special Needs Education



## Vote:528 Kotido District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed processing of funds for activity implementation					
<i>Total For Education : Wage Rect:</i>	<i>2,117,521</i>	<i>1,125,287</i>	<i>53 %</i>		<i>428,200</i>
<i>Non-Wage Reccurent:</i>	<i>604,278</i>	<i>401,881</i>	<i>67 %</i>		<i>201,521</i>
<i>GoU Dev:</i>	<i>1,130,370</i>	<i>69,136</i>	<i>6 %</i>		<i>69,136</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>43,282</i>	<i>15 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,146,197</i>	<i>1,639,586</i>	<i>39.5 %</i>		<i>698,857</i>



## Vote:528 Kotido District

## Quarter3

## 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 : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Increased wage for road gangs					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Frequent breakdown of equipment 2. Quarterly cuts of funds					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Lack of supervision transport in the sector 3. Quarterly budget cuts from the MoFPED					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Frequent breakdown of road equipment 2. Weather conditions 3. Sub county URF funds transferred in Quarter 2					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Quarterly budget cuts from the centre 2- No funds were paid in Qtr 3 but were paid in Qtr 2					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,028	66,014	75 %		17,724
<i>Non-Wage Reccurent:</i>	475,813	249,160	52 %		54,505
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	563,840	315,174	55.9 %		72,230



## Vote:528 Kotido District

## Quarter3

## 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay of contractors to start work, Inability to secure contractors on time, delay to request for money for activities					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- No drilling and rehabilitation works complete to aid formation and training of committees					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release of funds for the activity by the Donor-UNICEF					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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## Vote:528 Kotido District

## Quarter3

Error: Subreport could not be shown.

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Reasons for over/under performance: Delay of the contractors to start works,Failure to secure drilling contractors on time

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Delay of contractor to start work,change of administrative units-Panyangara now under Kotido Municipal council

<i>Total For Water : Wage Rect:</i>	<i>34,113</i>	<i>32,887</i>	<i>96 %</i>	<i>6,394</i>
<i>Non-Wage Recurrent:</i>	<i>40,397</i>	<i>10,183</i>	<i>25 %</i>	<i>500</i>
<i>GoU Dev:</i>	<i>354,266</i>	<i>31,671</i>	<i>9 %</i>	<i>9,589</i>
<i>Donor Dev:</i>	<i>139,036</i>	<i>37,331</i>	<i>27 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>567,812</i>	<i>112,072</i>	<i>19.7 %</i>	<i>16,483</i>



# Vote:528 Kotido District

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not released					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: No funds released					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds released					
<b>Output : 098311 Infrastruture Planning</b>					
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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No funds released				
<i>Total For Natural Resources : Wage Rect:</i>	164,910	123,550	75 %		41,096
<i>Non-Wage Reccurent:</i>	20,065	7,527	38 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	184,975	131,077	70.9 %		41,096



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## Quarter3

### 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 : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delayed requisition of funds by the responsible affected implementation of all the planned activities. 2- Activities were implemented using funds supporting Officer in charge of FAL					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Low funding to cross cutting issues. 2. Delayed approval of the supplementary funding for coordination of HIV, SRH and GBV at central Government level it being a supplementary. 3. Results achieved due to gender being facilitated by partner activities					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Activities were implemented through partner support					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty in registering with IFMS due to unavailability of Tin numbers					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low quarterly releases of Disability projects to various groups, therefore enabling accumulation of funds to fund various groups.					
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					



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Error: Subreport could not be shown.

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

### Output : 108112 Work based inspections

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

### Output : 108113 Labour dispute settlement

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

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

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

## Lower Local Services

### Output : 108151 Community Development Services for LLGs (LLS)

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

## Capital Purchases

### Output : 108172 Administrative Capital

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Reasons for over/under performance: The site was overtaken by the Municipal Council requiring shifting of funds to other pending projects.

<i>Total For Community Based Services : Wage Rect:</i>	<i>128,183</i>	<i>67,815</i>	<i>53 %</i>	<i>16,724</i>
<i>Non-Wage Reccurent:</i>	<i>946,234</i>	<i>53,967</i>	<i>6 %</i>	<i>11,440</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>129,428</i>	<i>7,358</i>	<i>6 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,243,845</i>	<i>129,140</i>	<i>10.4 %</i>	<i>28,164</i>



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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Delay ed release of Local Revenue to facilitate printing of the district statistical abstract					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of local revenue failed servicing of the office computers					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	66,987	42,213	63 %		9,370
<i>Non-Wage Reccurent:</i>	32,892	20,898	64 %		12,897
<i>GoU Dev:</i>	38,689	27,589	71 %		7,255
<i>Donor Dev:</i>	10,000	0	0 %		0
<i>Grand Total:</i>	148,567	90,700	61.0 %		29,522



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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- The Audit unit does not have reliable transport					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- No Departmental transport for inspection					
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,112</i>	<i>23,514</i>	<i>56 %</i>		<i>7,676</i>
<i>Non-Wage Recurrent:</i>	<i>15,631</i>	<i>7,500</i>	<i>48 %</i>		<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>57,742</i>	<i>31,014</i>	<i>53.7 %</i>		<i>10,176</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kotido Sub County</b>				<b>2,261,496</b>	<b>215,850</b>
<b>Sector : Agriculture</b>				<b>35,580</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>35,580</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>35,580</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Rural Kotido DLG HQs	Sector Development Grant		19,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Kotido Rural Kotido DLG HQs	Sector Development Grant		16,580	0
<b>Sector : Works and Transport</b>				<b>6,083</b>	<b>6,082</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>6,083</b>	<b>6,082</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>6,083</b>	<b>6,082</b>
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		6,083	6,082
<b>Sector : Education</b>				<b>417,781</b>	<b>49,222</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>119,121</b>	<b>5,940</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>111,322</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Wage)		111,322	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>7,799</b>	<b>5,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)		7,799	5,940
<i>Programme : Education &amp; Sports Management and Inspection</i>				<b>298,661</b>	<b>43,282</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>298,661</b>	<b>43,282</b>



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido Rural All Schools and Project sites	Sector Development , Grant	4,633	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido Rural Kotido DLG	External Financing ,	102,028	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Rural Kotido DLG	External Financing	192,000	43,282
<b>Sector : Health</b>			<b>1,587,197</b>	<b>110,199</b>
<b>Programme : Primary Healthcare</b>			<b>254,335</b>	<b>34,220</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>192,718</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lokitelaebu HC III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Wage)	192,718	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>45,599</b>	<b>28,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Kanawat Kanawat HC III	Sector Conditional Grant (Non-Wage)	22,800	11,400
LOSILANG HEALTH CENTRE II	Losilang Losilang HC II	Sector Conditional Grant (Non-Wage)	22,800	17,100
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>5,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKITAELEBU HEALTH CENTRE III	Lokitelaebu Lokitelaebu HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
<b>Programme : Health Management and Supervision</b>			<b>1,332,862</b>	<b>75,979</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,332,862</b>	<b>75,979</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Rural All Villages	External Financing	1,332,862	75,979
<b>Sector : Water and Environment</b>			<b>101,731</b>	<b>50,346</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>101,731</b>	<b>50,346</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>101,731</b>	<b>50,346</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kotido Rural All Sub Counties	External Financing ,,,,,	70,356	50,346



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Building Construction - Boreholes-208	Lokitelaebu Kakweem	Sector Development ,,,,, Grant	23,263	50,346
Building Construction - Boreholes-208	Lokitelaebu Lokurukuroi	Sector Development ,,,,, Grant	2,750	50,346
Building Construction - Boreholes-208	Kanawat Natabaebur	Sector Development ,,,,, Grant	1,081	50,346
Building Construction - Boreholes-208	Losilang Natabaebur	Sector Development ,,,,, Grant	1,081	50,346
Building Construction - Boreholes-208	Kanawat Tesio-Naligoi	Sector Development ,,,,, Grant	3,200	50,346
<b>Sector : Social Development</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kotido Rural Old shops	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Public Sector Management</b>			<b>6,300</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>6,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,300</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	3,000	0
ICT - Modems and Routers-804	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	500	0
ICT - Projectors-824	Kotido Rural Kotido DLG Headquarters	District Discretionary Development Equalization Grant	2,800	0
<b>Sector : Accountability</b>			<b>66,823</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>66,823</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>66,823</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kotido Rural Kotido Town (3rd Commercial Building)	District Discretionary Development Equalization Grant	58,000	0



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Building Construction - Contractor-216	Kotido Rural Kotido Town (Central Store)	District Discretionary Development Equalization Grant	8,823	0
<b>LCIII : Nakapelimoru</b>			<b>1,024,541</b>	<b>145,339</b>
<b>Sector : Agriculture</b>			<b>30,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Cattle dip construction</i>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Watakau NASINYON	Sector Development Grant	30,000	0
<b>Sector : Works and Transport</b>			<b>161,796</b>	<b>82,759</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>161,796</b>	<b>82,759</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>17,101</b>	<b>17,097</b>
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	17,101	17,097
<i>Output : District Roads Maintenance (URF)</i>			<b>144,694</b>	<b>65,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Potongor Lodele - Nakapelimoru road (6.6Km)	Other Transfers from Central Government	83,918	65,662
Kotido District Local Government	Potongor Potongor - Nakapelimoru road (4.78Km)	Other Transfers from Central Government	60,777	65,662
<b>Sector : Education</b>			<b>496,215</b>	<b>33,509</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>496,215</b>	<b>33,509</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>284,074</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Potongor Kanair P/S	Sector Conditional Grant (Wage)	96,132	0
-	Lokorok Lookorok P/S	Sector Conditional Grant (Wage)	83,912	0
-	Watakau Nakapelimoru P/S	Sector Conditional Grant (Wage)	104,030	0
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,141</b>	<b>9,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAIR P.S -CLOSED	Potongor Kanair	Sector Conditional Grant (Non-Wage)	3,322	2,531
LOOKOROK P.S	Lokorok Lookorok	Sector Conditional Grant (Non-Wage)	2,421	1,844
NAKAPELIMORU P.S.	Watakau Watakau	Sector Conditional Grant (Non-Wage)	6,398	4,873
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>24,261</b>
Item : 312101 Non-Residential Buildings				
Completion of 2-Classroom block at Kanair	Potongor Kanair P/S	District Discretionary Development Equalization Grant	60,000	24,261
<b>Output : Teacher house construction and rehabilitation</b>			<b>140,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lookorok Lookorok P/S	Sector Development Grant	140,000	0
<b>Sector : Health</b>			<b>248,782</b>	<b>8,581</b>
<b>Programme : Primary Healthcare</b>			<b>248,782</b>	<b>8,581</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>232,764</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Lookorok HC II	Lookorok Lookorok HC II	Sector Conditional Grant (Wage)	35,817	0
Nakapelimoru HC III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Wage)	196,947	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>8,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokorok HC II	Lookorok Lokrok HC II	Sector Conditional Grant (Non-Wage)	0	2,860
NAKAPELIMORU HEALTH CENTRE III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
<b>Sector : Water and Environment</b>			<b>87,749</b>	<b>20,240</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>87,749</b>	<b>20,240</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,305</b>	<b>7,225</b>



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Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Watakau Masula	External Financing ,	36,252	7,225
Construction Services - Operational Activities -404	Lookorok Oyapuwa	Transitional Development Grant ,	21,053	7,225
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,444</b>	<b>13,015</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Watakau Kaileny-Lomogol	Sector Development Grant ,,,	3,250	13,015
Building Construction - Boreholes-208	Potongor Kanair	Sector Development Grant ,,,	23,263	13,015
Building Construction - Boreholes-208	Watakau Kitiroi	Sector Development Grant ,,,	2,850	13,015
Building Construction - Boreholes-208	Lookorok Namukur	Sector Development Grant ,,,	1,081	13,015
<b>Sector : Social Development</b>			<b>0</b>	<b>250</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>250</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community mobilisation and monitoring	Watakau	Sector Conditional Grant (Non-Wage)	0	250
<b>LCIII : Kacheri</b>			<b>1,689,723</b>	<b>154,415</b>
<b>Sector : Works and Transport</b>			<b>21,897</b>	<b>21,892</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,897</b>	<b>21,892</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,897</b>	<b>21,892</b>
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri	Other Transfers from Central Government	21,897	21,892
<b>Sector : Education</b>			<b>1,229,180</b>	<b>23,406</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>292,276</b>	<b>14,883</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>272,737</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri P/S	Sector Conditional Grant (Wage) ,,	98,596	0
-	Lokiding Lokiding P/S	Sector Conditional Grant (Wage) ,,	93,075	0



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



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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>259,954</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kacheri HC III	Kacheri Kacheri HC III	Sector Conditional Grant (Wage)	200,616	0
Apalopama HC II	Losakucha Lobanya	Sector Conditional Grant (Wage)	6,616	0
Lokiding HC II	Lokiding Lokiding HC II	Sector Conditional Grant (Wage)	23,945	0
Losakucha HC II	Losakucha Losakucha	Sector Conditional Grant (Wage)	28,778	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>14,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopama HC II	Kacheri Apalopama HC II	Sector Conditional Grant (Non-Wage)	0	2,860
KACHERI HEALTH CENTRE III	Kacheri Kacheri HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
Lokiding HC II	Kacheri Lokiding HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Losakucha HC II	Kacheri Losakucha HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>37,206</b>	<b>37,206</b>
Item : 312101 Non-Residential Buildings				
Completion of OPD at Losakucha HC II	Losakucha Losakucha	District Discretionary Development Equalization Grant	37,206	37,206
<b>Sector : Water and Environment</b>			<b>76,078</b>	<b>33,275</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>76,078</b>	<b>33,275</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,244</b>
Item : 312104 Other Structures				
construction services-operational activities	Kacheri	Transitional Development Grant	0	7,244
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,538</b>	<b>26,031</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri :Lolelia	Sector Development ,,,,, Grant	23,263	26,031
Building Construction - Boreholes-208	Losakucha kariamakour anachoto	Sector Development ,,,,, Grant	23,263	26,031



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Building Construction - Boreholes-208	Losakucha Loocho-Lobanya	Sector Development ,,,,, Grant	1,081	26,031
Building Construction - Boreholes-208	Kacheri Nagera	Sector Development ,,,,, Grant	4,600	26,031
Building Construction - Boreholes-208	Lokiding Nangololangatuk	Sector Development ,,,,, Grant	3,250	26,031
Building Construction - Boreholes-208	Losakucha Napeikar	Sector Development ,,,,, Grant	1,081	26,031
<b>Output : Construction of piped water supply system</b>			<b>19,540</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Losakucha Napeikar	Sector Development Grant	19,540	0
<b>Sector : Social Development</b>			<b>7,000</b>	<b>4,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>7,000</b>	<b>4,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>7,000</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community Mobilization and monitoring	Kacheri	Sector Conditional Grant (Non-Wage)	0	250
Transfer to LLG CDOs	Kacheri 7 Sub Counties	Sector Conditional Grant (Non-Wage)	7,000	3,750
<b>Sector : Public Sector Management</b>			<b>42,389</b>	<b>20,334</b>
<b>Programme : Local Government Planning Services</b>			<b>42,389</b>	<b>20,334</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,389</b>	<b>20,334</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All	External Financing ,	10,000	20,334
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All Sub counties	District Discretionary Development Equalization Grant ,	32,389	20,334
<b>LCIII : Rengen</b>			<b>1,141,535</b>	<b>111,250</b>
<b>Sector : Works and Transport</b>			<b>21,029</b>	<b>21,024</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,029</b>	<b>21,024</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,029</b>	<b>21,024</b>
Item : 263104 Transfers to other govt. units (Current)				
Rengen Sub-County	Lokadeli Rengen	Other Transfers from Central Government	21,029	21,024



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<b>Sector : Education</b>			<b>827,809</b>	<b>65,519</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>827,809</b>	<b>65,519</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>454,970</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lopuyo Lopuyo P/S	Sector Conditional Grant (Wage)	108,352	0
-	Nakwakwa Maaru P/S	Sector Conditional Grant (Wage)	89,509	0
-	Nakwakwa Nakoreto P/S	Sector Conditional Grant (Wage)	70,584	0
-	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Wage)	80,651	0
-	Lokadeli Rengen P/S	Sector Conditional Grant (Wage)	105,874	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,102</b>	<b>20,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	5,295	4,033
MAARU P.S	Nakwakwa Maaru	Sector Conditional Grant (Non-Wage)	4,409	3,359
NAKORETO P.S	Nakwakwa Nakoreto	Sector Conditional Grant (Non-Wage)	6,366	4,849
NAKWAKWA P.S.	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	4,482	3,414
RENGEN P.S.	Lokadeli Rengen	Sector Conditional Grant (Non-Wage)	6,551	4,990
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>141,500</b>	<b>33,475</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lopuyo Lopuyo P/S - 2- Classroom block with furniture	Sector Development Grant	141,500	33,475
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakwakwa Nakwakwa P/S - One 5 Stance	Sector Development Grant	25,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>172,738</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Inspections-1261	Lokadeli All Education Projects	District Discretionary Development Equalization Grant	2,738	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nakwakwa Nakoreto P/S	Sector Development Grant	140,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakwakwa Nakoreto PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,500</b>	<b>11,400</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lopuyo Lopuyo P/S	Sector Development Grant	6,500	11,400
<b>Sector : Health</b>			<b>258,390</b>	<b>11,442</b>
<b>Programme : Primary Healthcare</b>			<b>258,390</b>	<b>11,442</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>242,372</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rengen HC III	Lokadeli Lokadeli	Sector Conditional Grant (Wage)	163,651	0
Lopuyo HC II	Lopuyo Lopuyo	Sector Conditional Grant (Wage)	43,194	0
Nakwakwa HC II	Nakwakwa Nakwakwa	Sector Conditional Grant (Wage)	35,527	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>11,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopuyo HC II	Lopuyo Lopuyo HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Nakwakwa HC II	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	0	2,860
RENGEN HEALTH CENTRE III	Lokadeli Rengen HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
<b>Sector : Water and Environment</b>			<b>34,306</b>	<b>13,015</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>34,306</b>	<b>13,015</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>34,306</b>	<b>13,015</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakwakwa Kangolenyang	Sector Development Grant	23,263	13,015



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



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-	Rikitae Kalosarich P/S	Sector Conditional Grant (Wage)	85,994	0
-	Loposa Napumpum P/S	Sector Conditional Grant (Wage)	94,291	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,009</b>	<b>11,433</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAPUMPUM P.S	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	8,741	6,658
KALOSARICH P.S.	Rikitae Rikitae	Sector Conditional Grant (Non-Wage)	6,269	4,775
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loposa Napumpum PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Health</b>			<b>438,970</b>	<b>27,340</b>
<b>Programme : Primary Healthcare</b>			<b>417,017</b>	<b>20,023</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>275,935</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apalopus HC II	Kamoru Apalopus	Sector Conditional Grant (Wage)	7,074	0
Rikitae HC II	Rikitae Kalosarich	Sector Conditional Grant (Wage)	59,204	0
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Wage)	56,384	0
Napumpum HC III	Loposa Napumpum	Sector Conditional Grant (Wage)	153,273	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,018</b>	<b>20,023</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopus HC II	Kamoru Apalopus HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Non-Wage)	0	2,860
Napumpum HC II	Loposa Napumpum HC II	Sector Conditional Grant (Non-Wage)	0	5,721
PANYANGARA HEALTH CENTRE III	Loletio Panyangara HC III	Sector Conditional Grant (Non-Wage)	16,018	5,721
Rikitae HC II	Rikitae Rikitae HC II	Sector Conditional Grant (Non-Wage)	0	2,860



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



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



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Transport Equipment - Maintenance and Repair-1917	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	20,767	0
Item : 312204 Taxes on Machinery, Furniture & Vehicles				
Vehicle registration facilitated	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	10,782	0
<b>Sector : Water and Environment</b>			<b>39,912</b>	<b>17,202</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,912</b>	<b>17,202</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,350</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West All Villages	Sector Development Grant	2,350	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,348</b>	<b>17,202</b>
Item : 312101 Non-Residential Buildings				
building construction-consultancy-215	Kotido North	Sector Development Grant	0	2,345
Building Construction - Consultancy-215	Kotido North Lomukura	Sector Development Grant	21,348	14,857
<b>Output : Construction of public latrines in RGCs</b>			<b>16,214</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotido West Lomukura P/S	External Financing	16,214	0
<b>Sector : Social Development</b>			<b>129,428</b>	<b>7,358</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>129,428</b>	<b>7,358</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>129,428</b>	<b>7,358</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Sub counties and Municipality	External Financing	129,428	7,358
<b>Sector : Public Sector Management</b>			<b>6,141,467</b>	<b>73,543</b>
<b>Programme : District and Urban Administration</b>			<b>5,996,761</b>	<b>66,288</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,996,761</b>	<b>66,288</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	57,018	23,438
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West Kotido DLG	Other Transfers from Central Government	1,662,289	42,850
Monitoring, Supervision and Appraisal - General Works -1260	Kotido West Kotido DLG	Other Transfers from Central Government	4,102,262	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kotido Central Kotido DLG	Other Transfers from Central Government	53,411	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	Other Transfers from Central Government	112,280	23,438
Item : 312211 Office Equipment				
Purchase of legal books	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	500	0
Development and Printing of Training Policy	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	4,000	0
Update Capacity Building Plan	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Statutory Bodies</b>			<b>144,707</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>144,707</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kotido West District Hedquarters	District Discretionary Development Equalization Grant	144,707	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>7,255</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,255</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



## Vote:528 Kotido District

## Quarter3

Monitoring district projects at sub counties and producing report	Kotido West All sub counties	District Discretionary Development Equalization Grant	0	7,255
<b>LCIII : North Division (Physical)</b>			<b>99,653</b>	<b>66,679</b>
<b>Sector : Education</b>			<b>99,653</b>	<b>66,679</b>
<b>Programme : Skills Development</b>			<b>99,653</b>	<b>66,679</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>99,653</b>	<b>66,679</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Losilang	Sector Conditional Grant (Non-Wage)	99,653	66,679
<b>Sector : Health</b>			<b>0</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara HC III	Logwangaita Panyangara HC III	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : West Division (Physical)</b>			<b>0</b>	<b>5,700</b>
<b>Sector : Health</b>			<b>0</b>	<b>5,700</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,700</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>5,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Lokore KANAWAT HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	5,700
<b>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 : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring LG projects under DDEG at sub counties	Nangayum Napumpum Primary school	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				



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

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