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## Vote:528 Kotido District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kotido District*

**Date: 02/09/2019**

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

**Vote:528 Kotido District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	181,560	113,571	63%
Discretionary Government Transfers	2,969,714	2,695,238	91%
Conditional Government Transfers	5,446,847	4,297,099	79%
Other Government Transfers	4,960,272	6,893,348	139%
Donor Funding	3,387,000	558,410	16%
<b>Total Revenues shares</b>	<b>16,945,394</b>	<b>14,557,667</b>	<b>86%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	106,642	128,475	77,757	120%	73%	61%
Internal Audit	52,465	50,135	44,402	96%	85%	89%
Administration	5,571,135	7,697,429	6,369,898	138%	114%	83%
Finance	347,668	330,297	330,297	95%	95%	100%
Statutory Bodies	535,776	495,229	462,651	92%	86%	93%
Production and Marketing	1,128,706	644,329	569,275	57%	50%	88%
Health	2,521,046	1,290,921	1,159,808	51%	46%	90%
Education	2,728,112	2,008,390	1,842,904	74%	68%	92%
Roads and Engineering	504,720	382,865	382,865	76%	76%	100%
Water	1,740,515	584,941	261,217	34%	15%	45%
Natural Resources	221,303	190,184	186,440	86%	84%	98%
Community Based Services	1,487,304	754,474	739,757	51%	50%	98%
<b>Grand Total</b>	<b>16,945,394</b>	<b>14,557,667</b>	<b>12,427,272</b>	<b>86%</b>	<b>73%</b>	<b>85%</b>
<i>Wage</i>	4,396,288	3,408,922	3,195,621	78%	73%	94%
<i>Non-Wage Reccurent</i>	3,797,646	2,959,431	2,724,831	78%	72%	92%
<i>Domestic Devt</i>	5,364,460	7,630,903	6,146,555	142%	115%	81%
<i>Donor Devt</i>	3,387,000	558,410	360,265	16%	11%	65%

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## Quarter4

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

Kotido DLG received in ('000s) US\$ 4,650,770 (109.8% of the Quarterly budget of US\$ 4,236,349 as quarter 4 funds) totaling to US\$ 12,409,309 (73% of the approved annual budget of US\$ 16,945,394) by the end of Quarter 4.

The funds received in ('000s) by end of Quarter 4 funds included: Locally Raised Revenues- US\$ 28,818 for Quarter 4 totaling to US\$ 113,571 (63% of the annual approved local revenue of US\$ 181,560); Discretionary Government transfers- US\$ 150,556 received for Quarter 4 totaling to US\$ 2,695,238 (91% of the approved annual amount of US\$ 2,969,714); Conditional Government Transfers- US\$ 350,639 totaling to US\$ 4,297,099 (79% of the approved amount of US\$ 5,446,847); Other Government Transfers- US\$ 5,787,027 received in Quarter 4 totaling to US\$ 6,893,348 (139% of the annual approved amount of US\$ 4,960,272); and Donor funding- US\$ 287,056 totaling to US\$ 558,410 (16% of the annual approved amount of US\$ 3,387,000).

Kotido DLG generally spent in ('000s) US\$ 12,438,697 out of US\$ 14,557,667 received on: Wage- US\$ 3,195,62; N/wage- US\$ 2,714,199; Domestic Development- US\$ 6,170,944 and Donor Development- US\$ 360,265

The over revenue performance during quarter 4 of 109.8% was due to receiving all NUSAF III project funds in ('000) totaling to US\$ 5,743,411. However, the overall revenue performance by end of FY 2017/18 was less at 86% due to the less LRR collected, Wage budget cuts, Less funds received under RPRLP and less donor funds received from UNICEF compared to the budget.

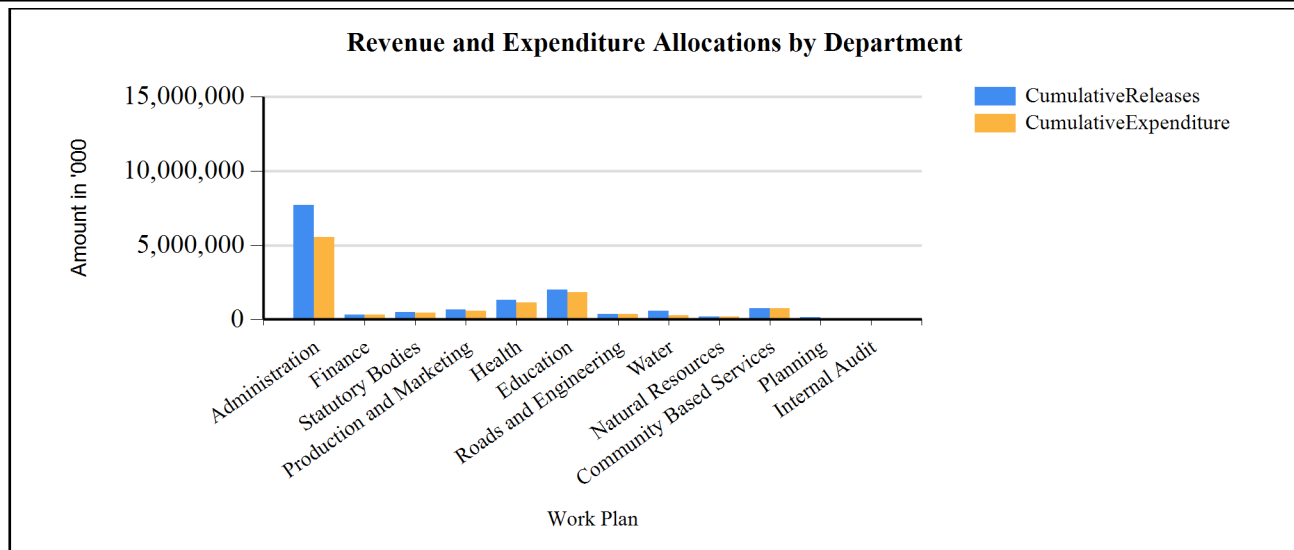
Kotido DLG disbursed all the funds to the departments who spent in ('000s) US\$ 12,368,697 (86% of the released budget and 73% of the annual approved budget of US\$ 16,945,394) by the end of Quarter 4 as follows: Administration received US\$ 7,697,429 and spent US\$ 6,366,898; Finance received US\$ 330,297 and all of it; Statutory bodies received 495,229 and spent US\$ 462,651; Production received US\$ 644,329 and spent US\$ 575,910; Health received US\$ 1,209,921 and spent US\$ 1,159,808; Education received US\$ 2,008,390 and spent US\$ 1,842,904; Roads received US\$ 382,865 and spent all of it; Water received US\$ 584,941 and spent US\$ 272,340; Natural Resources received US\$ 190,184 and spent US\$ 183,107; Community Based Services received US\$ 754,474 and spent 739,757; Planning received US\$ 128,475 and spent US\$ 77,757; and Internal Audit received US\$ 50,135 and spent US\$ 44,402.

By the end of FY 2017/18, Kotido DLG had under expenditure performance of 73% mainly because of incomplete development works and funds which were swept through IFMS without completing the transactions and a lot of pending disbursement were closed in tier 1 before activity implementers received the funds. 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>181,560</b>	<b>113,571</b>	<b>63 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,969,714</b>	<b>2,695,238</b>	<b>91 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>5,446,847</b>	<b>4,297,099</b>	<b>79 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,960,272</b>	<b>6,893,348</b>	<b>139 %</b>
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<b>3. Donor Funding</b>	<b>3,387,000</b>	<b>558,410</b>	<b>16 %</b>
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<b>Total Revenues shares</b>	<b>16,945,394</b>	<b>14,557,667</b>	<b>86 %</b>

## Cumulative Performance for Locally Raised Revenues

Kotido DLG collected US\$ 28,818 (63.5% of the quarterly planned amount of US\$ 45,390 expected in Quarter 4) as local revenue totaling to US\$ 113,571 (63% of the planned amount of US\$ 181,050).

This included: Group registration- US\$ 905, Advance recoveries- US\$ 6,874; Rent & rates- US\$ 6,370; LSt- US\$ 2,000; Animal & Crop Husbandry- US\$ 1,457; Agency fees- US\$ 1,080; Miscellaneous- US\$ 10,052 and Land fees- US\$ 80. The under revenue performance was due to less revenues collected in all categories with no sale of non-produced govt assets despite the exception of Advance recoveries

## Cumulative Performance for Central Government Transfers

N/A

## Cumulative Performance for Other Government Transfers

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Kotido DLG received US\$ 5,787,072 as Other Government Transfers in Quarter4 (466.7% of the quarterly expected amount) totaling to US\$ 6,893,348 (139% of the approved annual planned amount of US\$ 4,960,272). These revenues included: NUSAF III- US\$ 5,688,361; UWEP- US\$ 12,234; YLP- US\$ 8,976 and KIDP Micro projects- 77,500. There were more revenues received during the quarter because of NUSAF III developments US\$ 5,688,361) was released in quarter 4.

**Cumulative Performance for Donor Funding**

Kotido DLG received US\$ 287,056 as donor funds in Quarter 4 which was 34% of the Quarterly approved amount of US\$ 846,750 totaling to US\$ 558,410 (16% of the annual approved budget of US\$ 3,387,000). The low performance of 34% was due to only two donors (UNICEF- US\$ 208,912 and GIZ- US\$ 19,594) with UNICEF giving less than US\$ 621,750 expected during the quarter.

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## Quarter4

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	358,504	237,419	66 %	89,626	61,294	68 %
District Production Services	755,704	327,665	43 %	188,926	102,800	54 %
District Commercial Services	14,498	4,192	29 %	3,624	1,839	51 %
<b>Sub- Total</b>	<b>1,128,706</b>	<b>569,275</b>	<b>50 %</b>	<b>282,177</b>	<b>165,933</b>	<b>59 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	504,720	382,865	76 %	126,180	161,233	128 %
<b>Sub- Total</b>	<b>504,720</b>	<b>382,865</b>	<b>76 %</b>	<b>126,180</b>	<b>161,233</b>	<b>128 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,479,130	1,349,483	91 %	369,782	251,170	68 %
Secondary Education	173,675	23,884	14 %	43,419	7,961	18 %
Skills Development	561,129	293,723	52 %	140,282	131,125	93 %
Education & Sports Management and Inspection	512,179	175,814	34 %	128,045	106,044	83 %
Special Needs Education	2,000	0	0 %	500	0	0 %
<b>Sub- Total</b>	<b>2,728,112</b>	<b>1,842,904</b>	<b>68 %</b>	<b>682,028</b>	<b>496,301</b>	<b>73 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,014,793	823,709	81 %	253,698	71,954	28 %
Health Management and Supervision	1,506,253	336,099	22 %	376,563	140,338	37 %
<b>Sub- Total</b>	<b>2,521,046</b>	<b>1,159,808</b>	<b>46 %</b>	<b>630,261</b>	<b>212,291</b>	<b>34 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,716,515	243,217	14 %	429,129	77,623	18 %
Urban Water Supply and Sanitation	24,000	18,000	75 %	6,000	18,000	300 %
Natural Resources Management	221,303	186,440	84 %	55,326	88,401	160 %
<b>Sub- Total</b>	<b>1,961,818</b>	<b>447,657</b>	<b>23 %</b>	<b>490,455</b>	<b>184,023</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,487,304	739,757	50 %	371,826	186,161	50 %
<b>Sub- Total</b>	<b>1,487,304</b>	<b>739,757</b>	<b>50 %</b>	<b>371,826</b>	<b>186,161</b>	<b>50 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,571,135	6,369,898	114 %	1,392,784	5,367,478	385 %
Local Statutory Bodies	535,776	462,651	86 %	133,944	245,903	184 %
Local Government Planning Services	106,642	77,757	73 %	26,660	7,247	27 %
<b>Sub- Total</b>	<b>6,213,554</b>	<b>6,910,307</b>	<b>111 %</b>	<b>1,553,388</b>	<b>5,620,628</b>	<b>362 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	347,668	330,297	95 %	86,917	97,534	112 %
Internal Audit Services	52,465	44,402	85 %	13,116	10,666	81 %

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	<i>Sub- Total</i>	<i>400,133</i>	<i>374,699</i>	<i>94 %</i>	<i>100,033</i>	<i>108,200</i>	<i>108 %</i>
<b>Grand Total</b>		<b>16,945,394</b>	<b>12,427,272</b>	<b>73 %</b>	<b>4,236,348</b>	<b>7,134,771</b>	<b>168 %</b>

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## Quarter4

## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,325,090</b>	<b>1,184,347</b>	<b>89%</b>	<b>331,272</b>	<b>169,732</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	148,511	148,511	100%	37,128	37,128	100%
District Unconditional Grant (Wage)	331,615	268,362	81%	82,904	19,674	24%
General Public Service Pension Arrears (Budgeting)	21,955	21,955	100%	5,489	0	0%
Gratuity for Local Governments	118,668	118,668	100%	29,667	29,667	100%
Locally Raised Revenues	86,400	7,700	9%	21,600	4,500	21%
Multi-Sectoral Transfers to LLGs_NonWage	87,022	87,022	100%	21,755	21,755	100%
Multi-Sectoral Transfers to LLGs_Wage	128,404	99,566	78%	32,101	3,263	10%
Other Transfers from Central Government	0	30,049	0%	0	0	0%
Pension for Local Governments	214,978	214,978	100%	53,745	53,745	100%
Salary arrears (Budgeting)	187,536	187,536	100%	46,884	0	0%
<b>Development Revenues</b>	<b>4,246,046</b>	<b>6,513,082</b>	<b>153%</b>	<b>1,061,511</b>	<b>5,688,361</b>	<b>536%</b>
District Discretionary Development Equalization Grant	93,631	93,823	100%	23,408	0	0%
External Financing	0	400	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	705,497	705,497	100%	176,374	0	0%
Other Transfers from Central Government	3,446,918	5,713,361	166%	861,730	5,688,361	660%
<b>Total Revenues shares</b>	<b>5,571,135</b>	<b>7,697,429</b>	<b>138%</b>	<b>1,392,784</b>	<b>5,858,093</b>	<b>421%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	331,615	300,463	91%	82,904	57,822	70%
Non Wage	778,049	635,524	82%	194,512	294,524	151%
<b>Development Expenditure</b>						



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Domestic Development	4,461,472	5,433,912	122%	1,115,368	5,015,132	450%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,571,135</b>	<b>6,369,898</b>	<b>114%</b>	<b>1,392,784</b>	<b>5,367,478</b>	<b>385%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>248,361</b>	<b>21%</b>			
Wage		67,465				
Non Wage		180,896				
<b>Development Balances</b>		<b>1,079,170</b>	<b>17%</b>			
Domestic Development		1,078,770				
Donor Development		400				
<b>Total Unspent</b>		<b>1,327,530</b>	<b>17%</b>			

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

Administration department received in ('000s) US\$ 5,858,093 during Qtr 4 (421% of the Quarterly budget) totaling to US\$ 6,513,082 (103% of the annual Approved budget of US\$ 4,246,046). This included: DUG N/Wage- US\$ 37,128; DUG Wage- US\$ 19,674; LG Gratuity- US\$ 29,667; LRR- 4,500; LLGs DUG N/Wage- 21,755; Urban Wage- US\$ 3,263; LG Pension- US\$ 53,745; OGTs (NUSAF III)- US\$ 5,688,361;

The department experienced 333% Over performance due to NUSAF III project funds received during quarter 4 despite less local revenue received.

Administration department spent in ('000s) US\$ 5,367,478 on: Operation of Administration department- US\$ 84,624 (Wage- 25,721 and N/Wage- 58,904); Human Resource Mgmt- US\$ 6,800; LG Capacity building- US\$ 58,530; Sub County supervision- US\$ 2,000; Public Information dissemination- US\$ 3,923; Office Support services- US\$ 6,668; Assets and Facilities- US\$ 1,065; Payroll and HRM System- US\$ 172,413; Records Mgmt- US\$ 1,492; Information collection; US\$ 1,723; Procurement services- US\$ 9,840; and Administrative Capital (Office equipment and NUSAF III Projects)- US\$ 4,632,520;

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

The department had in ('000s) US\$ 1,332,530 as unspent balance which included: Wage of US\$ 67,465 not paid meant for Town Council staff not recruited; US\$ 180,896 as Non Wage meant for operation activities not implemented in the department; US\$ 1,081,770 as Domestic development which is mainly NUSAF III excess funds that were sent by OPM and not spent and US\$ 400 for Donor funds not input because they were not budgeted for.

The major reason for the unspent balances was due to delayed payment of requests due to IFMS challenges like network connectivity.

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

200 plastic tents purchased, procured 3 tents, and one professional digital Camera, Completed renovation of Administration wooden block, paid hardship allowances to LLGs staff, and salaries of 38 administration staff by 28th of every month, Filled 88% of critical posts, Appraised 75% of staff, prepared and submitted quarterly reports to various ministries, trained staff and political leaders on time management and attitude change, attended 5 DEC meetings and produced 5 sets of minutes, conducted 12 radio talk shows on local FM, 20 news items aired, celebrated 8 public functions.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>231,668</b>	<b>214,297</b>	<b>93%</b>	<b>57,917</b>	<b>28,048</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	72,000	72,000	100%	18,000	18,000	100%
District Unconditional Grant (Wage)	133,668	100,251	75%	33,417	0	0%
Locally Raised Revenues	26,000	42,046	162%	6,500	10,048	155%
<b>Development Revenues</b>	<b>116,000</b>	<b>116,000</b>	<b>100%</b>	<b>29,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	116,000	116,000	100%	29,000	0	0%
<b>Total Revenues shares</b>	<b>347,668</b>	<b>330,297</b>	<b>95%</b>	<b>86,917</b>	<b>28,048</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,668	100,251	75%	33,417	0	0%
Non Wage	98,000	114,046	116%	24,500	48,783	199%
<b>Development Expenditure</b>						
Domestic Development	116,000	116,000	100%	29,000	48,751	168%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>347,668</b>	<b>330,297</b>	<b>95%</b>	<b>86,917</b>	<b>97,534</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance department received in ('000) US\$ 28,048 (32% of the quarterly budget) during Quarter 4 totaling to US\$ 330,297 (95% of the Annual Approved budget of US\$ 347,668). This included: DUG N/wage- 18,000 and LRR- US\$ 10,048; The department had 32% under performance during the quarter because no wage was released, and all DDEG funds were all released in Quarter 3.

The department spent in ('000) US\$ 330,297 on: LG Financial mgmt- US\$ 19,013; Revenue Mgmt and collection Svs- US\$ 6,735; Budgeting and Planning- US\$ 251; LG Expenditure and Mgmt- US\$ 9,400; LG Accounting Svs- US\$ 5431; IFMS- US\$ 7,954; Sector Monitoring- US\$ 6,417; and Administrative Capital- US\$ 42,334

There was over expenditure during the quarter of 112% because all development project balances received in quarter 3 were spent in quarter 4

### Reasons for unspent balances on the bank account

Finance Department had no unspent balance by end of Quarter 4

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

Salaries paid to 17 Finance Staff, Finance affairs paid, Audit queries and management letters responded to. O and M for Finance equipment done. Financial documents secured and stored safely. IFMS maintained, Capital works monitored, supervised and appraised.

All the projects were completed apart from the 3rd commercial building that has been planned for the next financial year 2018/19 due to under costing.

Much of the services, supplies and works were paid promptly

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>310,985</b>	<b>270,880</b>	<b>87%</b>	<b>77,746</b>	<b>40,420</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	110,480	110,480	100%	27,620	27,620	100%
District Unconditional Grant (Wage)	157,905	118,429	75%	39,476	0	0%
Locally Raised Revenues	42,600	41,971	99%	10,650	12,800	120%
<b>Development Revenues</b>	<b>224,791</b>	<b>224,349</b>	<b>100%</b>	<b>56,198</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	224,791	224,349	100%	56,198	0	0%
<b>Total Revenues shares</b>	<b>535,776</b>	<b>495,229</b>	<b>92%</b>	<b>133,944</b>	<b>40,420</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,905	118,429	75%	39,476	0	0%
Non Wage	153,080	137,025	90%	38,270	45,819	120%
<b>Development Expenditure</b>						
Domestic Development	224,791	207,197	92%	56,198	200,084	356%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>535,776</b>	<b>462,651</b>	<b>86%</b>	<b>133,944</b>	<b>245,903</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,426</b>	<b>6%</b>			
Wage		0				
Non Wage		15,426				
<b>Development Balances</b>						
		<b>17,152</b>	<b>8%</b>			
Domestic Development		17,152				
Donor Development		0				
<b>Total Unspent</b>		<b>32,578</b>	<b>7%</b>			

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## Vote:528 Kotido District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received in ('000) UShs. 40,420 (30% out of Ush. 133,944 approved for Quarter 4) totaling to UShs. 495,229 (92% of the approved Annual Budget). These included; DUG (N/Wage)- UShs. 27,620; and Local Revenue- UShs. 12,800. The under revenue performance at 30% was due to no Wage funds and received and DDEG funds being fully released in Quarter 3. The Department spent in ('000) UShs. 245,903 of the revenues on the following: LG Council Administration services- UShs. 30,939; Procurement Svs- UShs. 1,500; LG Recruitment Svs- UShs. 200; LG Land Mgmt- 1,920; LG Financial Accountability- UShs. 7,260, Political Oversight- UShs. 3,384; Standing Committee Services- 4,000; and Administrative Capital- UShs. 196,700. The Department had an over expenditure during Quarter 4 of 183.6% due to all development works being paid in Quarter for funds received in Quarter 3.

### Reasons for unspent balances on the bank account

Statutory Bodies had unspent balance in ('000) of UShs. 34,078 which included: N/wage of UShs. 16,926 meant for office operations and activities; and Domestic Development of UShs. 17,152 not paid for the stalled construction works of the District Council Block.

The reasons for unspent balances were;

- 1- Department lost some funds to TSA due to delayed communication about the availability of the funds
- 2- Low capacity of contractors

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

Salaries for 5 Statutory Bodies staff, 1 DSC Chairperson, 1 Speaker, 1 Deputy Speaker, 5 LC III Chairpersons and 5 DEC members paid, Six Full Council meeting held with relevant resolutions passed, Eight Standing committee meetings held with relevant recommendations forwarded to Council for approval, 5 DSC meetings held, 50 staff confirmed, Reports prepared and submitted and Two public Accounts Committee meetings held.

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,080,618</b>	<b>596,241</b>	<b>55%</b>	<b>270,155</b>	<b>23,691</b>	<b>9%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	10,434	7,826	75%	2,609	0	0%
Other Transfers from Central Government	653,354	252,102	39%	163,339	0	0%
Sector Conditional Grant (Non-Wage)	48,325	48,325	100%	12,081	12,081	100%
Sector Conditional Grant (Wage)	358,504	277,988	78%	89,626	9,109	10%
<b>Development Revenues</b>	<b>48,088</b>	<b>48,088</b>	<b>100%</b>	<b>12,022</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	48,088	48,088	100%	12,022	0	0%
<b>Total Revenues shares</b>	<b>1,128,706</b>	<b>644,329</b>	<b>57%</b>	<b>282,177</b>	<b>23,691</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	368,939	247,853	67%	92,235	63,903	69%
Non Wage	711,680	315,923	44%	177,920	102,030	57%
<b>Development Expenditure</b>						
Domestic Development	48,088	5,500	11%	12,022	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,128,706</b>	<b>569,275</b>	<b>50%</b>	<b>282,177</b>	<b>165,933</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>32,465</b>	<b>5%</b>			
Wage		37,960				
Non Wage		-5,495				
<b>Development Balances</b>						
		<b>42,588</b>	<b>89%</b>			
Domestic Development		42,588				
Donor Development		0				
<b>Total Unspent</b>		<b>75,053</b>	<b>12%</b>			

## Vote:528 Kotido District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Production department received in (,000) UShs. 23,691 (8% of the Quarterly budget of UShs. 282,177) totaling to UShs. 644,329 (57% of the annual approved budget of UShs. 1,128,706). This included in ('000): DUG (N/Wage)- UShs. 2,500; SCG (N/Wage)- UShs. 12,081; and SCG (Wage)- UShs. 9,109;

There was under revenue of 8% because less Sector Conditional Grant (Wage), no DUG received, no RPLRP funds received and all development funds were received in Quarter 3.

The department spent its revenues on:Salaries for extension- UShs. 61,294,461; Production and Management services 63,353,944/= was spent on travel inland, allowances 1,610,000/=, maintenance 1,160,000/= and printing 475,000/=. Part of the funds under production and marketing services came from the agricultural extension fund that came as a supplementary budget

The crop sector received 3,614,000/= of which 1,014,000 was spent on motorcycle repair, 600,000 on fuel, 1,200,000 on travel inland to carry out mid season crop survey, stationery took 250,000, welfare 250,000 and allowance 300,000/=

The Department had under expenditure of 59% because of delayed completion of works, under staffing and late requesting of funds

### Reasons for unspent balances on the bank account

By the end of Quarter 4, Production department had in ('000) UShs. 68,418 as unspent balances. This included: Wage of UShs. 37,960 for extension salaries not paid; Non Wage of UShs. 326 for operation activities not spent and Domestic development of UShs. 30,132 for capital works not completed during the Quarter.

The major reasons for balances on account included:

- 1- Incomplete works of solar installation in Production office and
- 2- Under costing of development projects
- 3- Under staffing with many extension staff missing

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

Salaries for production department staff and extension workers paid, Farmers Profiled in all the sub counties,3 monitoring Visits at least one at the district level and two at sub county level,30 Farmers trained on improved fish quality Handling,25 farmers trained on livestock herd management,18 staffs trained on Nutrition education and family life planning, 12 crop extension staffs and Intern students trained on Fall Army worm and Spittle bug ( Frog leaf hopper) control and management, One mid-season crop survey conducted across the District, 30 farmers also trained on vegetable gardening and 20 trained on climate smart agriculture,12 staff trained on sustainable land management,18 staff taken for a learning visit to NABUINZARDI

Regional Pastoral Livelihoods Resilience project activities ( Payment of salaries of project contracted staffs done, continuous Disease surveillance done in all the five sub Counties,30 bicycles distributed to 30 animal health workers,30 farmers selected to benefit from improved livestock breeds of the Swahili,boar and toggenburg,,112 farmers selected to benefit from alternative livelihoods in the sub counties of Rengen and Kacheri

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,181,046</b>	<b>957,480</b>	<b>81%</b>	<b>295,261</b>	<b>71,696</b>	<b>24%</b>
Sector Conditional Grant (Non-Wage)	185,613	185,613	100%	46,403	46,403	100%
Sector Conditional Grant (Wage)	995,433	771,868	78%	248,858	25,293	10%
<b>Development Revenues</b>	<b>1,340,000</b>	<b>333,440</b>	<b>25%</b>	<b>335,000</b>	<b>99,394</b>	<b>30%</b>
External Financing	1,340,000	333,440	25%	335,000	99,394	30%
<b>Total Revenues shares</b>	<b>2,521,046</b>	<b>1,290,921</b>	<b>51%</b>	<b>630,261</b>	<b>171,090</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	995,433	771,868	78%	248,858	34,831	14%
Non Wage	185,613	185,408	100%	46,403	54,875	118%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	1,340,000	202,532	15%	335,000	122,585	37%
<b>Total Expenditure</b>	<b>2,521,046</b>	<b>1,159,808</b>	<b>46%</b>	<b>630,261</b>	<b>212,291</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>204</b>	<b>0%</b>			
Wage		0				
Non Wage		204				
<b>Development Balances</b>						
		<b>130,908</b>	<b>39%</b>			
Domestic Development		0				
Donor Development		130,908				
<b>Total Unspent</b>		<b>131,113</b>	<b>10%</b>			



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## Vote:528 Kotido District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Health Department received in ('000) UShs. 171,090 (27% of the quarterly approved budget of UShs. 630,26) totaling to UShs. 1,290,921 (51% of the annual approved budget of UShs. 2,521,046). This included; SCG N/Wage- UShs. 46,403; SCG Wage- UShs. 25,293 and Donor funding- UShs. 99,394.

The under revenue performance of 27% was due to less Donor funds received from UNICEF and less SCG Wage funds received during the quarter.

The department spent in ('000) UShs. 212,291 on: NGO Basic Health Svs- UShs. 17,100; Govt Basic Health Svs- UShs. 54,427; Health care management Svs- UShs. 140,338;

### Reasons for unspent balances on the bank account

Health Department had in ('000) UShs. 131,113 as unspent by the end of Quarter 4 Which included UShs. 204 as Non Wage funds meant for office operations and UShs. 131,360 as Donor funds meant for UNICEF supported activities. was not spent due to encumbrance of the ifms payment system such that it could not be processed..

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

- 1-Salaries were paid to 121 staff both at the DHO's office and the lower level Health Facilities.
- 2-One round of Integrated Monitoring and Supervision was conducted.
- 3-Some staff were trained on Nutrition and Quality Improvement.
- 4-DHT meetings and Meeting with the Health Facility In charges were held
- 5-Inspection of public places and Drug shops and clinics was conducted.

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,194,831</b>	<b>1,769,960</b>	<b>81%</b>	<b>548,708</b>	<b>150,327</b>	<b>27%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	55,865	41,899	75%	13,966	0	0%
Locally Raised Revenues	4,000	1,904	48%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	304,729	304,729	100%	76,182	101,576	133%
Sector Conditional Grant (Wage)	1,820,237	1,411,429	78%	455,059	46,251	10%
<b>Development Revenues</b>	<b>533,281</b>	<b>238,430</b>	<b>45%</b>	<b>133,320</b>	<b>102,160</b>	<b>77%</b>
District Discretionary Development Equalization Grant	15,000	15,250	102%	3,750	0	0%
External Financing	417,000	121,898	29%	104,250	102,160	98%
Sector Development Grant	101,281	101,281	100%	25,320	0	0%
<b>Total Revenues shares</b>	<b>2,728,112</b>	<b>2,008,390</b>	<b>74%</b>	<b>682,028</b>	<b>252,487</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,876,102	1,345,452	72%	469,025	292,795	62%
Non Wage	318,729	315,742	99%	79,682	109,572	138%
<b>Development Expenditure</b>						
Domestic Development	116,281	84,686	73%	29,070	13,554	47%
Donor Development	417,000	97,024	23%	104,250	80,379	77%
<b>Total Expenditure</b>	<b>2,728,112</b>	<b>1,842,904</b>	<b>68%</b>	<b>682,028</b>	<b>496,301</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		107,875				
Non Wage		891				
<b>Development Balances</b>						
Domestic Development		31,845				
Donor Development		24,874				

**Vote:528 Kotido District****Quarter4**

<b>Total Unspent</b>	<b>165,486</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Education Department received in ('000s) USShs. 252,487 (37%) as Quarter 4 funds out of USShs. 682,028 totaling to USShs. 2,008,390 (74%) of the approved annual budget of USShs. 2,728,112.

The Department realized under performance of 37% quarterly and 74% annually due to budget cuts with less DUG Wage allocated, no local revenue, less SCG Wage despite over performance of SCG N/wage (133%).

The department spent in ('000) USShs. 518,082 on; UPE Schools Services- USShs. 251,170 (Wage- 226,360 and N/Wage- USShs. 24,810); Secondary Capitation- USShs. 7,961; Tertiary Wage- USShs. 66,435; Tertiary Capitation- USShs. 64,690; Education Mgmt Svs- USShs. 116,615; Monitoring and Supervision of Primary and Secondary Education- USShs. 11,211;

The department had under expenditure performance of 73% due to unpaid salaries of secondary school not posted by MoES, Incomplete development works and less donor funds spent

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

By the end of Quarter 4, Education department had Unspent balances in ('000s) of USShs. 165,486 including wage- USShs. 107,875 meant for secondary teachers for Kacheri SS not posted by MoES; N/Wage- USShs. 891 not utilized on operation of education activities; GoU Devt- USShs. 31,845 meant for incomplete development projects and Donor- USShs. 24,874 meant for unimplemented UNICEF supported activities.

The major reasons for unspent balances included;

- 1- Delay in release of funds to the activity implementers
- 2- Delayed project completion by contractors
- 3- Inconsistent communication to HoDs on balance on account

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

9 Education staff, 23 Tertiary instructors and 178 primary teachers paid salaries, 10,930 pupils in UPE schools, 759 Pupils sitting PLE, 12 Pupils passing in grade 1, Capitation grants transferred to educations institutions, Retention payments made for staff houses, fencing and latrine construction in Kacheri SS, 10 Latrine stances constructed, 324 students enrolled in Kotido PTC and Kotido Technical Institute, Monitoring and inspection visits made to all education institutions, 780 Students enrolled in USE schools, 4 Quarterly Head teachers meeting held, One annual performance and 4 Quarterly reports prepared, Education workplan and budget prepared, Quality education standards maintained,

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>504,720</b>	<b>382,865</b>	<b>76%</b>	<b>126,180</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Wage)	67,863	50,897	75%	16,966	0	0%
Other Transfers from Central Government	0	331,968	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	436,857	0	0%	109,214	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>504,720</b>	<b>382,865</b>	<b>76%</b>	<b>126,180</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,863	50,897	75%	16,966	0	0%
Non Wage	436,857	331,968	76%	109,214	161,233	148%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>504,720</b>	<b>382,865</b>	<b>76%</b>	<b>126,180</b>	<b>161,233</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:528 Kotido District****Quarter4**

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

Roads and Engineering department received no revenues during Quarter 4 meaning total funds received during FY 2017/18 were in ('000s) UShs. 382,865.

The had 0% revenue performance because of budget cuts for Roads funds were sent in Quarter 3 and Wage was paid under Administration department.

The Department spent in ('000s) UShs. 161,233 on: District Roads Maintenance (URF)- UShs. 161,233.

There was over expenditure during the Quarter because all funds spent during the Quarter were from previous quarters.

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

Roads and Engineering department had no unspent balances on account

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

Salaries paid to 11 Department staff, 4 Quarterly reports prepared and submitted to key stakeholders, Value for money projects realized, 211.46 Km of District Roads maintained, Quarterly reports submitted, URF transferred to LLGs

## Vote:528 Kotido District

## Quarter4

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,930</b>	<b>86,355</b>	<b>93%</b>	<b>23,232</b>	<b>16,658</b>	<b>72%</b>
District Unconditional Grant (Wage)	26,299	19,724	75%	6,575	0	0%
Sector Conditional Grant (Non-Wage)	42,631	42,631	100%	10,658	10,658	100%
Support Services Conditional Grant (Non-Wage)	24,000	24,000	100%	6,000	6,000	100%
<b>Development Revenues</b>	<b>1,647,586</b>	<b>498,586</b>	<b>30%</b>	<b>411,896</b>	<b>0</b>	<b>0%</b>
External Financing	1,149,000	0	0%	287,250	0	0%
Sector Development Grant	477,948	477,948	100%	119,487	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>1,740,515</b>	<b>584,941</b>	<b>34%</b>	<b>435,129</b>	<b>16,658</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,299	19,724	75%	6,575	0	0%
Non Wage	66,631	47,107	71%	16,658	24,957	150%
<b>Development Expenditure</b>						
Domestic Development	498,586	194,386	39%	124,646	70,666	57%
Donor Development	1,149,000	0	0%	287,250	0	0%
<b>Total Expenditure</b>	<b>1,740,515</b>	<b>261,217</b>	<b>15%</b>	<b>435,129</b>	<b>95,623</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,524</b>	<b>23%</b>			
Wage		0				
Non Wage		19,524				
<b>Development Balances</b>		<b>304,199</b>	<b>61%</b>			
Domestic Development		304,199				
Donor Development		0				
<b>Total Unspent</b>		<b>323,723</b>	<b>55%</b>			

## Vote:528 Kotido District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Water Department received in ('000) US\$ 230,976 (53% of the quarterly budget) totaling to US\$ 568,283 (33% of the annual approved budget of US\$ 1,740,515. This included: US\$ 10,658 as SCG (Non wage and 6,000 as Support service conditional Grant(Non wage), DUG Wage- US\$ 6,575, SDG- US\$ 199,145 and Transitional Devt Grant- US\$ 8,599.

The department had 53% under revenue performance because of no donor funds received during quarter 4.

The Department spent in ('000s) US\$ 140,965 as follows; US\$ 1,348 on District water and Sanitation conditional grant, US\$ 9,894 on operation of the water Office, US\$ 4,888 on promotion of community based management services, US\$ 9,218 on rehabilitation of Panyangara water supply scheme, US\$ 387 on inspection of water points, US\$ 1,686 on commissioning of water points, US\$ 620 on procurement of camera, US\$ 3,360 on water quality testing, US\$ 47,799 on rehabilitation of boreholes

### Reasons for unspent balances on the bank account

Water department had in ('000) US\$ 402,688 which included: US\$ 27,823 as N/wage and US\$ 374,865. This was meant for Retention payment for borehole drilling of 6 boreholes by East Africa- US\$ 22,297; 143, borehole drilling of 10 boreholes by Reddys boreholes company- US\$ 216,223, Contract staff salaries fro ADWO sanitation\_ US\$ 141,323, Fuel Subsidy to Kotido Municipalities- US\$ 6,000, Sanitation activities- US\$ 465,290, Retention payment for borehole rehabilitation by XTRI- US\$ 2,515, Payment for rehabilitation of Panyangara water supply scheme- US\$ 250,182, Payment for vehicle repair- US\$ 11,790

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

salaries paid to 6 staff, 4th quarter report prepared and submitted, one District water and Sanitation coordination committee meeting, supervision visits and inspection visits drilling of 10 hand pump boreholes, DWSCG, rehabilitation of Panyangara water supply scheme, rehabilitation of 12 hand pump boreholes -UNICEF, Rehabilitation of 18 boreholes DWSCG, rehabilitation of Nakapelimoru water supply scheme-UNICEF, Establishment of the water user committees.

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,635</b>	<b>110,516</b>	<b>78%</b>	<b>35,409</b>	<b>3,625</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	127,134	95,374	75%	31,784	0	0%
Locally Raised Revenues	0	641	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	4,501	4,501	100%	1,125	1,125	100%
<b>Development Revenues</b>	<b>79,668</b>	<b>79,668</b>	<b>100%</b>	<b>19,917</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	79,668	79,668	100%	19,917	0	0%
<b>Total Revenues shares</b>	<b>221,303</b>	<b>190,184</b>	<b>86%</b>	<b>55,326</b>	<b>3,625</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	127,134	95,374	75%	31,784	0	0%
Non Wage	14,501	14,676	101%	3,625	13,011	359%
<b>Development Expenditure</b>						
Domestic Development	79,668	76,390	96%	19,917	75,390	379%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,303</b>	<b>186,440</b>	<b>84%</b>	<b>55,326</b>	<b>88,401</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>466</b>	<b>0%</b>			
Wage		0				
Non Wage		466				
<b>Development Balances</b>						
		<b>3,278</b>	<b>4%</b>			
Domestic Development		3,278				
Donor Development		0				
<b>Total Unspent</b>		<b>3,744</b>	<b>2%</b>			



## Vote:528 Kotido District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received in ('000) UShs. 3,625 (7% of the quarterly budget) totaling to UShs. 190,184 (86% of the annual approved budget. This included: DUG N/Wage 2,500 and SCG N/Wage- UShs. 1,125.

The department experienced 7% under revenue performance because salaries were paid from Administration and All development funds were received in Quarter 3.

The department spent in ('000) 185,440 on the following: Dst Natural Resources Management- UShs. 3,175; Tree planting and afforestation- UShs. 2,333; River Bank and Wetland Restoration- UShs- 4,501; M&E of environment compliance- UShs. 898; Land Management- UShs. 4,346; Infrastructure planning- UShs. 1,648; and Administrative capital- 71,500;

There was over expenditure performance during Quarter 4 of 160% because the survey equipment procured in Quarter 3 was paid in Quarter 4.

### Reasons for unspent balances on the bank account

Natural Resources department had in ('000) UShs. 4,744 as unspent balances on account of which; UShs. 466 was N/Wage meant software activities not done and UShs. 4,278 as Domestic Development for Land equipment that was not paid during the quarter.

The major reasons for unspent balances were: Fund releases to the department were not consistent with the budget, rendering access problematic

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

Salaries for 9 staffs paid; Budget estimates and quarterly work plans prepared, submitted, & managed; Preliminary draft of District ordinance on control and regulation of open air and bush burning produced; Functionality of meteorological installations (stations) in the district and municipality assessed; Conducted patrol against illegal charcoal production; Revenues locally raised - 8,000,000/= from fines; 10,820 seedlings distributed and planted to institutions; 300 members of the community mobilized and planted seedlings; 725 seedlings of assorted species raised; 4 meetings with elders, opinion leaders, & members of the communities on forest protection and management; 3 Akiriket visited; FMNR demo sites set, and 2 radio talk shows on voice of Karamoja for sensitization on FMNR techniques; Pilot wetland demarcation along Longiro stream in Kotido Municipality started; Technical data collection on wetlands open air and bush burning to update the data for the development of Kotido DLG ordinance on indiscriminate and unregulated bush burning was done; 6 Monitoring and compliance surveys undertaken; 6 Development Projects screened; Compliance Enforced; Data on institutional Lands from all the sub-counties and municipality collected; New Panyangara S/C Headquarters surveyed; Data for evidence based planning collected for initiating District and Sub-counties Physical Development Plan (DPDP); Three (3) District Physical Planning Committee (DPPC) meetings conducted; Two (2) DPPC reports submitted to MLHUD; Private developers guided on the relevant development planning needs; Sites for consideration by the DPPC for approval for titling inspected; GNSS survey equipment procured; 1 Handheld GPS receiver procured; 1 Field Hand-held Laser Distance Meter procured.

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,006,304</b>	<b>686,406</b>	<b>68%</b>	<b>251,576</b>	<b>109,942</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	98,820	74,115	75%	24,705	0	0%
Locally Raised Revenues	2,560	1,500	59%	640	0	0%
Other Transfers from Central Government	860,000	565,867	66%	215,000	98,711	46%
Sector Conditional Grant (Non-Wage)	34,924	34,924	100%	8,731	8,731	100%
<b>Development Revenues</b>	<b>481,000</b>	<b>68,067</b>	<b>14%</b>	<b>120,250</b>	<b>65,909</b>	<b>55%</b>
External Financing	481,000	68,067	14%	120,250	65,909	55%
<b>Total Revenues shares</b>	<b>1,487,304</b>	<b>754,474</b>	<b>51%</b>	<b>371,826</b>	<b>175,851</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,820	74,115	75%	24,705	0	0%
Non Wage	907,484	604,933	67%	226,871	127,601	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	481,000	60,710	13%	120,250	58,560	49%
<b>Total Expenditure</b>	<b>1,487,304</b>	<b>739,757</b>	<b>50%</b>	<b>371,826</b>	<b>186,161</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,359</b>	<b>1%</b>			
Wage		0				
Non Wage		7,359				
<b>Development Balances</b>						
		<b>7,358</b>	<b>11%</b>			
Domestic Development		0				
Donor Development		7,358				
<b>Total Unspent</b>		<b>14,717</b>	<b>2%</b>			

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## Vote:528 Kotido District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 13% of the quarterly plan i.e. in ('000s) UShs. 48,095 out of 371,826 giving us an annual out-turn of 39% i.e. in ('000s) UShs. 578,623 out of 1,487,304, the Revenue received is broken as follows in ('000); Distr. uncon grant: 2,500/=; Sector Cond. grant of 8,731/=; DUG Wage- 24,705/= and other transfers from Central Gov't at 12,158/=

The department had under revenue performance of 13% due to no LLR received and donor funds received.

The department spent in ('000s) as follows; Operation: 3,804/=; Probation and Welfare- 58,560/=; Youth Council- 657/=; Support to Youth Council- 19,486/=; Disability and Micro projects at 84,226/=; Culture- 530/=; Work based inspection- 1,000/=; Labour: 400/=; Women Council/UWEP: 17,498/=.

### Reasons for unspent balances on the bank account

The Community Based Services department had in ('000) 25,018/= as unspent balances mainly Non Wage meant operation costs for UWEP and YLP. The major reasons for unspent balances were;

- 1- Late release of donor funding to the district.
- 2- Low funding to YLP and UWEP programs.

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

Salaries paid to 11 staffs, 36 UWEP projects funded, 42 YLP groupd funded, 84 Youth leaders oriented on YLP15 micro projects under KIDP OPM funding; 72 group leaders interred on UWEP guidelines; 4 Disability groups funded, 309 mother Care group; 375 PDCs and 410 VHTs reached with Nutrition mobilisation; O&M; District Youth, Women and Disability Councils facilitated, Work based inspections done; One monitoring of YLP facilitated; 37 Child protection cases followed up among others.

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,642</b>	<b>63,870</b>	<b>83%</b>	<b>19,160</b>	<b>2,500</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	51,642	38,731	75%	12,910	0	0%
Locally Raised Revenues	15,000	15,139	101%	3,750	0	0%
<b>Development Revenues</b>	<b>30,000</b>	<b>64,605</b>	<b>215%</b>	<b>7,500</b>	<b>19,594</b>	<b>261%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
External Financing	0	34,605	0%	0	19,594	0%
<b>Total Revenues shares</b>	<b>106,642</b>	<b>128,475</b>	<b>120%</b>	<b>26,660</b>	<b>22,094</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,642	38,731	75%	12,910	0	0%
Non Wage	25,000	11,972	48%	6,250	1,000	16%
<b>Development Expenditure</b>						
Domestic Development	30,000	27,054	90%	7,500	6,247	83%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,642</b>	<b>77,757</b>	<b>73%</b>	<b>26,660</b>	<b>7,247</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,167</b>	<b>21%</b>			
Wage		0				
Non Wage		13,167				
<b>Development Balances</b>						
		<b>37,551</b>	<b>58%</b>			
Domestic Development		2,946				
Donor Development		34,605				
<b>Total Unspent</b>		<b>50,718</b>	<b>39%</b>			

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## Vote:528 Kotido District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Planning Unit received in ('000) Ugx. 22,094 (83%) of Ugx26,660. planned for quarter 4, comprising: DUG NWage Ugx.2,500 and Donor funds- Ugx. 19,594.

Planning had under performance of 83% due to no funds DUG Wage and LRR received and all DDEG fund being received in Quarter 3.

The Planning spent in ('000s) UShs. 7,247 during Quarter 4 as follows: Management of the the district planning office Ugx. 100/=; Statistics- Ugx.800; Management Information System- Ugx.100 NW, and District planning- Ugx. 17,594; Project Formulation- Ugx. 5,500; and Monitoring and Evaluation of Sector Plans- Ugx. 747

The under expenditure of 27% was due to the many other competing responsibilities with the staff

### Reasons for unspent balances on the bank account

Planning had in ('000s) Ugx. 50,718 has unspent balances of which Ugx. 13,167 as N/Wage meant for activities not implemented in the Quarter; Ugx. 2,946 as Domestic Development funds not spend because monitoring for Quarter 2 and Quarter 1 was not done; and Donor Development of Ugx. 34,605 from GIZ used for Physical planning and Economic Planning activities spent but not captured by the report because the planning department never expected donor funds.

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

Salaries for the 5 staff paid, 12 DTPC minutes produced, 3 STPCs and 10 PDCs trained in evidence based planning, 4 quarterly reports prepared and submitted, prepared the District HIV strategic Plan for 2017/18-2019/2020 and submitted to Uganda AIDS commission for printing.

## Vote:528 Kotido District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,465</b>	<b>45,135</b>	<b>95%</b>	<b>11,866</b>	<b>12,086</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	32,465	32,465	100%	8,116	8,116	100%
Locally Raised Revenues	5,000	2,670	53%	1,250	1,470	118%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>52,465</b>	<b>50,135</b>	<b>96%</b>	<b>13,116</b>	<b>12,086</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,465	32,465	100%	8,116	8,116	100%
Non Wage	15,000	10,507	70%	3,750	2,550	68%
<b>Development Expenditure</b>						
Domestic Development	5,000	1,430	29%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,465</b>	<b>44,402</b>	<b>85%</b>	<b>13,116</b>	<b>10,666</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,163</b>	<b>5%</b>			
Wage		0				
Non Wage		2,163				
<b>Development Balances</b>						
		<b>3,570</b>	<b>71%</b>			
Domestic Development		3,570				
Donor Development		0				
<b>Total Unspent</b>		<b>5,733</b>	<b>11%</b>			

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## Vote:528 Kotido District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Internal Audit received in ('000s) UShs. 12,086 (92% of the Quarterly budget) during the Quarter, this totaled to UShs. 50,135 (88.6% of the annual approved budget). This included: DUG Wage- UShs. 8,116; DUG Non Wage- UShs. 2,500 and Local Revenue- UShs. 1,470

The department had 90% under revenue performance all development funds were received in Quarter 4.

The Department spent in ('000s) UShs. 10,666 of its revenues to conduct Third Quarter Audit, 1,225 on Follow up of the implementation status of second quarter Internal Audit Report, Wage of UShs. 8,116.

### Reasons for unspent balances on the bank account

Audit unit had in ('000s) UShs. 5,733 as unspent balances by end of Quarter 4. This included: Non Wage of UShs. 2,163 not spent meant for submission of reports and Domestic development of UShs. 3,570 not spent meant for sector monitoring of DDEG projects.

The major reasons for unspent balance on account were:

1- Delay in release of Local Revenue amounting to 1,415 meant for report submission.

2- System closure before the stipulated date of 25th June 2018 leading to sweeping off of the money that was encumbered at the system.

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

Salaries for 5 Staff in Audit Department was paid, Third and Fourth Quarter Audit reports produced and submitted to relevant Authorities, Routine inspection of projects and road works was conducted. A total of 46 Audits for both HLG & LLG's was conducted.

# Vote:528 Kotido District

## Quarter4

### 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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Quarter4

# Vote:528 Kotido District

## Quarter4

### 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: Demand for hard to reach by all employees, High maintenance costs for vehicles and matching, fluctuating fuel costs upwards.					
<b>Output : 138102 Human Resource Management Services</b>					
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Reasons for over/under performance: None nonoperational of Lokitela Ebu and Kacheri Town Councils CG affected the wage bill and yet recruitment of new staff was done					
<b>Output : 138103 Capacity Building for HLG</b>					
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Reasons for over/under performance: 1- The department got more support from development partners					
<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: High Level of absenteeism in schools and some health centers.					
<b>Output : 138105 Public Information Dissemination</b>					
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Reasons for over/under performance: Limited internet connectivity, Busy schedules by some heads of department to attend talk shows.					
<b>Output : 138106 Office Support services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Constant breakdown of the District Moor					
<b>Output : 138108 Assets and Facilities Management</b>					

# Vote:528 Kotido District

## Quarter4

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Reasons for over/under performance: 1- Inadequate transport equipment to support monitoring of government programmes

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

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Reasons for over/under performance: Delay in accessing Pension by some pensioners.

### Output : 138111 Records Management Services

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Reasons for over/under performance: 1- Poor storage facilities in the department  
2- No records and Archives center in the District

### Output : 138112 Information collection and management

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Reasons for over/under performance: 1- Fluctuating media prices because of fuel prices

### Output : 138113 Procurement Services

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Reasons for over/under performance: Delay by contractors to execute works and supplies.

### Capital Purchases

#### Output : 138172 Administrative Capital

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Reasons for over/under performance: Delay by contractors to execute works and supplies.

<i>Total For Administration : Wage Rect:</i>	<i>331,615</i>	<i>268,362</i>	<i>81 %</i>	<i>25,721</i>
<i>Non-Wage Reccurrent:</i>	<i>778,049</i>	<i>548,524</i>	<i>70 %</i>	<i>264,826</i>
<i>GoU Dev:</i>	<i>3,540,549</i>	<i>4,729,366</i>	<i>134 %</i>	<i>4,691,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,650,212</i>	<i>5,546,252</i>	<i>119.3 %</i>	<i>4,981,597</i>

## Vote:528 Kotido District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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-Non compliance in the budget implementation from the various HODS or non adherence to the budget. 2-Lack of transport for supervisory work					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance:					
1- Creation of new administrative units of Kacheri T/C and Lokitelaebu T/C under Kacheri and Kotido SC respectively has affected the local revenue collection. 2-Lack of transport for mobilization and monitoring of revenue erformance at the LLGs is another challenge to the revenue sector.					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance:					
1-Low local revenue base affected the performance on the implementation as the local revenue collected was below the budgeted amount, that would have been allocated to the various sectors. 2- Budget upload affected some of the activities as the budget seemed to have been mixed up, hence affecting implementation by some departments.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance:					
1- There is need to have a central point for control over computer consumables procured to avoid running out of the supplies as at times there was shortage of consumables. 2- Limited funds for O and M to help upgrade the bookkeeping sector					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance:					
1- Accountability issues still a challenge to some members of the staff due to the fact that they have many activities to implement, thus delays in accountabilities					
<b>Output : 148106 Integrated Financial Management System</b>					
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## Vote:528 Kotido District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1-Generator maintenance has been the most affected IFMS machine not routinely service as required. It is serviced quarterly instead of monthly since the district is not in the national grid. 2- Network problem since it is only MTN as the sole service provider and whenever it is of due to network is affected the operations.				
<b>Output : 148108 Sector Management and Monitoring</b>					
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Reasons for over/under performance:	1- Transport issue is a big challenge since Finance department has no vehicle allocated to regularly monitor the projects as and when required. That is why those projects are monitored once a quarter. 2- Contractors capacity to complete work since they lack stable financial background. 3- Delay in procurement process				
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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Reasons for over/under performance:	1- Under costing of works at the beginning of renovation as was the case in both the renovation works done. 2- Delay by the contractors on the start date and end date.				
<i>Total For Finance : Wage Rect:</i>	133,668	100,251	75 %		0
<i>Non-Wage Reccurent:</i>	98,000	114,046	116 %		48,783
<i>GoU Dev:</i>	116,000	116,000	100 %		48,751
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	347,668	330,297	95.0 %		97,534

# Vote:528 Kotido District

## Quarter4

### 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>					
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Reasons for over/under performance: Delayed release of Fourth Quarter funds which resulted to sweeping back of some funds to the Single Treasury Account at the MoFPED.					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Low Budgetary allocations to the unit.					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no over or under performance as all factors were constant as required.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: None Release of funds quarterly as planned.					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was basically due to none sitting of the LGPAC in third Quarter since their term of office expired and the new ones assumed work in Fourth Quarter.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Budgetary cuts and delayed release of funds and sharing of the release by the lead Department.					
<b>Output : 138207 Standing Committees Services</b>					
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## Vote:528 Kotido District

## Quarter4

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Reasons for over/under performance:

- 1- Reliability on the full council to conduct business
- 2- Delayed submission of reports by Council secretaries to standing committees

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance:

- 1- The contract expired due to poor performance and laxity of the Contractor and no payments were made

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>157,905</i>	<i>118,429</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>153,080</i>	<i>137,025</i>	<i>90 %</i>	<i>45,819</i>
<i>GoU Dev:</i>	<i>224,791</i>	<i>207,197</i>	<i>92 %</i>	<i>200,084</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>535,776</i>	<i>462,651</i>	<i>86.4 %</i>	<i>245,903</i>

# Vote:528 Kotido District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate extension services					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The available funds from the third quarter supported the staff in carrying out all the activities					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Extension grants enhanced the activities in the sector					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Extension fund boosted the exercise					
<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: There was boost from the ministry of Agriculture under resilience project,Extension fund also supported the staff to carry the exercise .					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The exercise of vaccination,treatment started late and it is ongoing because the funds were and vaccines came late.					



# Vote:528 Kotido District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 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- Delayed processing of funds leading to non - payments of contractors					
<b>Output : 018281 Cattle dip construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Under costing of the cattle dip					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- No funds allocated for the purchase of plant clinic equipment					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was little funds released to the sector so most activities were not implemented					
<b>Output : 018302 Enterprise Development Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No activity was done directly but support to the department was done					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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 released to the section during the Quarter					
<b>Output : 018305 Tourism Promotional Services</b>					
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## Vote:528 Kotido District

## Quarter4

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Reasons for over/under performance:

1- No funds were allocated too the sector during the Quarter

<i>Total For Production and Marketing : Wage Rect:</i>	<i>368,939</i>	<i>247,853</i>	<i>67 %</i>	<i>63,903</i>
<i>Non-Wage Reccurent:</i>	<i>711,680</i>	<i>315,923</i>	<i>44 %</i>	<i>102,030</i>
<i>GoU Dev:</i>	<i>48,088</i>	<i>5,500</i>	<i>11 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,128,706</i>	<i>569,275</i>	<i>50.4 %</i>	<i>165,933</i>

## Vote:528 Kotido District

## Quarter4

## 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>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 NGO/PNFP Facilities					
2-Inadequate supplies of drugs					
<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-In adequate PHC funding for both Wage and Non wage.					
2-Unfilled staff positions due to on wage bills for recruitment					
3-Some parts of the District were cut off due to heavy rains.					
4-No vehicle for DHT monitoring and supervision					
5-Bad cultural practices which affect demand for services					
6-Inadequate supplies of drugs and related health supplies.					
7-Distant/Hard to reach areas and new settlements in the greener belts affect access to health services.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1-Inadequate PHC funds					
2-Poor condition of the vehicle for Monitoring and Supervision					
3-ADHO staff positions not filled					
4-No office block for the whole Health Department.					
5-High operation cost for the District Health services.					
6-No PHC Capital Development funds					
<i>Total For Health : Wage Rect:</i>	995,433	771,868	78 %		34,831
<i>Non-Wage Reccurrent:</i>	185,613	185,408	100 %		54,875
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	1,340,000	202,532	15 %		122,585
<i>Grand Total:</i>	2,521,046	1,159,808	46.0 %		212,291

**Vote:528 Kotido District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- The District has 16 Primary schools but only 14 are government aided					
2- High school drop outs					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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 funds using IFMS					
2- Less development funds were allocated to the department					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- The latrine stances were completed in second quarter					
<b>Programme : 0782 Secondary Education</b>					
<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- Secondary teachers were recruited for Kacheri SS but they have not been posted					
2- The District has no school with complete O level					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- There is low intake at Kotido Technical Institute and most courses are short term					
2- Poor attitude towards NTVET and teaching courses by the community					
<b>Lower Local Services</b>					

## Vote:528 Kotido District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Tertiary Institutions Services (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- The two tertiary institutions are located in Kotido MC budget funds still sent to Kotido DLG					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- The department lacks a functional vehicle for monitoring and inspection 2- Inadequate power supply in the Department					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</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- Education Department has no vehicle for monitoring and inspection					
<b>Output : 078403 Sports Development services</b>					
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 allocated to the Sports section during the quarter					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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 allocated SNE section during the quarter					
<i>Total For Education : Wage Rect:</i>	<i>1,876,102</i>	<i>1,345,452</i>	<i>72 %</i>		<i>292,795</i>
<i>Non-Wage Reccurrent:</i>	<i>318,729</i>	<i>315,742</i>	<i>99 %</i>		<i>109,572</i>
<i>GoU Dev:</i>	<i>116,281</i>	<i>84,686</i>	<i>73 %</i>		<i>13,554</i>
<i>Donor Dev:</i>	<i>417,000</i>	<i>97,024</i>	<i>23 %</i>		<i>80,379</i>
<i>Grand Total:</i>	<i>2,728,112</i>	<i>1,842,904</i>	<i>67.6 %</i>		<i>496,301</i>

## Vote:528 Kotido District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Funds were spent under this section but could not be entered in the system					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- All LLG Community Access Roads funds were disbursed in Quarter 3					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Budget cut from URF and MoFPED 2. Weather interference 3. Inadequate funds to maintain all the district roads 4. Lack of spares within for the old road equipment					
<i>Total For Roads and Engineering : Wage Rect:</i>	67,863	50,897	75 %		0
<i>Non-Wage Recurrent:</i>	436,857	331,968	76 %		161,233
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	504,720	382,865	75.9 %		161,233

# Vote:528 Kotido District

## Quarter4

### 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: 1- Delayed processing of funds using IFMS					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- No department vehicle for field activities 2- Non- Commitment to O&M by the communities					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Inadequate transport for field activities 2- Delay of release of funds for water activities 3- Inaccessibility to water sites					
<b>Output : 098105 Promotion of Sanitation and Hygiene</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- In consistent availability of transport to ensure follow ups.					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling 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- Delay of the contractors to accomplish works					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- works incomplete due to blockage of one of the production boreholes-thus the production borehole could not be installled					
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					

## Vote:528 Kotido District

## Quarter4

## Workplan : 7b Water

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 : 098201 Water distribution and revenue collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds used to clear the previous years debts.					
<i>Total For Water : Wage Rect:</i>	26,299	19,724	75 %		0
<i>Non-Wage Reccurent:</i>	66,631	47,107	71 %		24,957
<i>GoU Dev:</i>	498,586	194,386	39 %		70,666
<i>Donor Dev:</i>	1,149,000	0	0 %		0
<i>Grand Total:</i>	1,740,515	261,217	15.0 %		95,623



# Vote:528 Kotido District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Fund releases to the department were not consistent with the budget, rendering access very problematic 2- Funding very inadequate					
<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: 1- Fund releases to the department were not consistent with the budget, rendering access problematic 2- Funding very inadequate					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Delay in fund releases 2- Funding very inadequate					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Fund releases to the department were not consistent with the budget, rendering access problematic 2- Funding very inadequate					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease 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: 1- Fund releases to the department were not consistent with the budget, rendering access problematic 2- Funding very inadequate					
<b>Output : 098311 Infrastructure 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: 1- Fund releases to the department were not consistent with the budget, rendering access problematic 2- Funding very inadequate					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					

**Vote:528 Kotido District****Quarter4**

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Reasons for over/under performance: Fund releases to the department were not consistent with the budget, rendering access problematic

<i>Total For Natural Resources : Wage Rect:</i>	<i>127,134</i>	<i>95,374</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>14,501</i>	<i>14,676</i>	<i>101 %</i>	<i>13,011</i>
<i>GoU Dev:</i>	<i>79,668</i>	<i>76,390</i>	<i>96 %</i>	<i>75,390</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>221,303</i>	<i>186,440</i>	<i>84.2 %</i>	<i>88,401</i>

# Vote:528 Kotido District

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</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 Local revenue release to the department affected implementation of all planned activities.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds by the donors towards Child protection and Nutrition mobilisation.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access of funds by the Focal point person affected the implementation of planned activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty to access funds for Gender mainstreaming.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1- Negative cultural beliefs					
<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: Late release of operation funds. Non funding of the projects approved at MGLSD.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
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**Vote:528 Kotido District****Quarter4**

Reasons for over/under performance: 1- Inadequate funding to Disability projects amidst other competing priorities.				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate funding to cross cutting issue.				
<b>Output : 108112 Work based inspections</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Meager funding to Labour inspection limiting comprehensive coverage.				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Low reporting of Labour cases at district level.				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: 1- High illiteracy levels f women 2- Inadequate skilled women groups				
<i>Total For Community Based Services : Wage Rect:</i>	<i>98,820</i>	<i>74,115</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>907,484</i>	<i>604,933</i>	<i>67 %</i>	<i>127,601</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>481,000</i>	<i>60,710</i>	<i>13 %</i>	<i>58,560</i>
<i>Grand Total:</i>	<i>1,487,304</i>	<i>739,757</i>	<i>49.7 %</i>	<i>186,161</i>

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## Quarter4

## 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1- Salaries were paid under Administration department					
2- Delayed knowledge of funds availability					
<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:					
1- Funds for District planning were allocated in management of planning and spent there.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The delay in printing the District HIV strategic plan is beyond my control since it was supported by Uganda AIDS Commission, which encountered some logistical problems					
<b>Output : 138304 Demographic data collection</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 : 138305 Project Formulation</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- The continuous busy schedules of the TPC has led to the delay in completing the review of the DDPI II.					
<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:					
1- Collapse of the Logics datatbase					
2- Inadequate support from UBOS and MoLG					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: NA

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

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Error: Subreport could not be shown.

Reasons for over/under performance: 1- All retention funds were paid in Quarter 3

<i>Total For Planning : Wage Rect:</i>	<i>51,642</i>	<i>38,731</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>11,972</i>	<i>48 %</i>	<i>1,000</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>27,054</i>	<i>90 %</i>	<i>6,247</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>106,642</i>	<i>77,757</i>	<i>72.9 %</i>	<i>7,247</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 Department lacks transport equipment for project inspection					
<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: Lack of transport. Inadequate funding to Audit department Late reconciliation and submission of books to Audit Inadequate cooperation from departments. Late release of Local Revenue for report submission leading to system sweeping of the funds. Unconducive office space.					
<b>Output : 148204 Sector Management and Monitoring</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- The activities were done with support from other departments					
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,465</i>	<i>32,465</i>	<i>100 %</i>		<i>8,116</i>
<i>Non-Wage Reccurrent:</i>	<i>15,000</i>	<i>10,507</i>	<i>70 %</i>		<i>2,550</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>1,430</i>	<i>29 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>52,465</i>	<i>44,402</i>	<i>84.6 %</i>		<i>10,666</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>491,031</b>	<b>390,186</b>
<b>Sector : Agriculture</b>				<b>8,000</b>	<b>12,456</b>
<b>Programme : District Production Services</b>				<b>8,000</b>	<b>12,456</b>
Capital Purchases					
<b>Output : Cattle dip construction</b>				<b>8,000</b>	<b>12,456</b>
Item : 312104 Other Structures					
linking the cattle dip to the water source	Lokitelaebu Nakapelimoru	Sector Development Grant		8,000	12,456
<b>Sector : Works and Transport</b>				<b>0</b>	<b>11,742</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>11,742</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>11,742</b>
Item : 291001 Transfers to Government Institutions					
Maintenance of Natedekitoe - Lookorok road and Kanawat - Kanayete road	Losilang	Other Transfers from Central Government		0	11,742
<b>Sector : Education</b>				<b>154,181</b>	<b>137,988</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>154,181</b>	<b>137,988</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>154,181</b>	<b>137,988</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kadokochin P/S	Lopie/Rom Rom Kadokochin P/S	Sector Conditional Grant (Wage)		7,133	5,350
Kanayete P/S	Lokitelaebu Kanayete P/S	Sector Conditional Grant (Wage)		3,566	2,675
Keelemuye P/S	Lokitelaebu Keelemuye P/S	Sector Conditional Grant (Wage)		2,743	2,058
Loburiangikalio P/S	Lopie/Rom Rom Loburiangikalio P/S	Sector Conditional Grant (Wage)		3,566	2,675
Lokatap P/S	Kanawat Lokatap P/S	Sector Conditional Grant (Wage)		2,927	2,196
Lokitelaebu P/S	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Wage)		81,140	81,140
Lokochil P/S	Kanawat Lokochil P/S	Sector Conditional Grant (Wage)		2,252	3,968
Lokochil P/S	Lopie/Rom Rom Lokochil P/S	Sector Conditional Grant (Wage)		3,038	3,968



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Lokore East P/S	Kanawat Lokore East P/S	Sector Conditional Grant (Wage)	3,566	2,675
Lokore West P/S	Kanawat Lokore West P/S	Sector Conditional Grant (Wage)	7,133	5,350
Loletkooyan P/S	Lopie/Rom Rom Loletkooyan P/S	Sector Conditional Grant (Wage)	3,566	2,675
Nagirigirioi P/S	Lokitelaebu Nagirigirioi P/S	Sector Conditional Grant (Wage)	3,566	2,675
Nagolopooe P/S	Kanawat Nagolopooe P/S	Sector Conditional Grant (Wage)	6,310	4,732
Naitekori P/S	Lopie/Rom Rom Naitekori P/S	Sector Conditional Grant (Wage)	3,566	2,675
Naoyakitoe P/S	Lopie/Rom Rom Naoyakitoe P/S	Sector Conditional Grant (Wage)	3,566	2,675
Nateelo P/S	Kanawat Nateelo P/S	Sector Conditional Grant (Wage)	3,566	2,675
Natirae P/S	Kanawat Natirae P/S	Sector Conditional Grant (Wage)	2,743	2,058
Tesio P/S	Kanawat Tesio P/S	Sector Conditional Grant (Wage)	3,566	2,675
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokitelaebu p/s	Lokitelaebu Lokitelaebu p/s	Sector Conditional Grant (Non-Wage)	6,664	7,065
<b>Sector : Health</b>			<b>204,149</b>	<b>182,645</b>
<b>Programme : Primary Healthcare</b>			<b>204,149</b>	<b>182,645</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>64,957</b>	<b>68,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanawat H/c III	Kanawat Kanawat H/c III	Sector Conditional Grant (Non-Wage)	21,652	22,931
KDDO HC III	Kotido Rural KDDO H/c III	Sector Conditional Grant (Non-Wage)	21,652	22,931
Losilang H/c II	Losilang Losilang H/c II	Sector Conditional Grant (Non-Wage)	21,652	22,931
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>139,192</b>	<b>113,851</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lokitelaebu HCIII	Lokitelaebu Lokitelaebu HCIII	Sector Conditional Grant (Wage)	139,192	102,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokitelaebu Health Centre III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)	0	11,541
<b>Sector : Water and Environment</b>			<b>124,701</b>	<b>45,354</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>124,701</b>	<b>45,354</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>124,701</b>	<b>45,354</b>
Item : 312104 Other Structures				
Borehole Rehabilitation	Lokitelaebu Kesimen	Sector Development ,, Grant	2,795	10,622
Borehole Rehabilitation	Lopie/Rom Rom Looi	Sector Development ,, Grant	2,795	10,622
Drilling of deep borehole provided with cattle trough	Kanawat Meriwala	Sector Development , Grant	23,263	34,732
Borehole rehabilitation	Kanawat Nacele	Sector Development ,, Grant	2,795	10,622
Drilling of deep borehole provided with cattle trough	Lopie/Rom Rom Naitekori	Sector Development , Grant	23,263	34,732
Drilling of borehole provided with cattle trough	Kanawat Namoruakwang ward	Sector Development Grant	23,263	0
Crilling of deep borehole provided with cattle trough	Losilang Nataaba ebur	Sector Development Grant	23,263	0
Drilling of deep borehole	Kanawat Natirapus	Sector Development Grant	23,263	0
<b>LCIII : Nakapelimoru</b>			<b>551,848</b>	<b>380,673</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,913</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,913</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,913</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Lookorok - Kadokini road	Lookorok	Other Transfers from Central Government	0	9,913
<b>Sector : Education</b>			<b>328,820</b>	<b>208,551</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>253,925</b>	<b>208,551</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>253,925</b>	<b>208,551</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kairwata P/S	Watakau Kairwata P/S	Sector Conditional Grant (Wage)	10,699	8,024
Kalekori P/S	Potongor Kalekori P/S	Sector Conditional Grant (Wage)	3,566	2,675
Kanair P/S	Potongor Kanair P/S	Sector Conditional Grant (Wage)	70,068	52,551
Lobongia P/S	Watakau Lobongia P/S	Sector Conditional Grant (Wage)	3,566	2,675
Lookorok P/S	Lookorok Lookorok P/S	Sector Conditional Grant (Wage)	61,162	61,162
Nakapelimoru P/S	Watakau Nakapelimoru P/S	Sector Conditional Grant (Wage)	75,825	56,869

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Napeeru P/S	Watakau Napeeru P/S	Sector Conditional Grant (Wage)	7,133	5,350
Nasinyon P/S	Watakau Nasinyon P/S	Sector Conditional Grant (Wage)	3,566	2,675
Poet P/S	Watakau Poet P/S	Sector Conditional Grant (Wage)	7,133	5,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanair p/s	Potongor Kanair p/s	Sector Conditional Grant (Non-Wage)	4,378	3,099
Lookorok p/s	Lookorok Lookorok p/s	Sector Conditional Grant (Non-Wage)	1,944	2,299
Nakapelimoru p/s	Watakau Nakapelimoru p/s	Sector Conditional Grant (Non-Wage)	4,885	5,824
<b>Programme : Secondary Education</b>			<b>74,896</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,896</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakapelimoru Army SSS	Watakau Nakapelimoru Army SSS	Sector Conditional Grant (Wage)	74,896	0
<b>Sector : Health</b>			<b>168,116</b>	<b>136,876</b>
<b>Programme : Primary Healthcare</b>			<b>168,116</b>	<b>136,876</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>168,116</b>	<b>136,876</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lookorok HCII	Lookorok Lookorok HCII	Sector Conditional Grant (Wage)	25,869	18,314
Nakapelimoru HCIII	Watakau Nakapelimoru HCIII	Sector Conditional Grant (Wage)	142,247	104,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lookorok Health Centre II	Lookorok Lookorok	Sector Conditional Grant (Non-Wage)	0	4,853
Nakapelimoru Health Centre III	Watakau Watakau	Sector Conditional Grant (Non-Wage)	0	8,871
<b>Sector : Water and Environment</b>			<b>54,912</b>	<b>25,333</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,912</b>	<b>25,333</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,912</b>	<b>25,333</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Lookorok Itakwara	Sector Development , Grant	2,795	7,967

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Drilling of borehole provided with cattle trough	Watakau Kalogwala	Sector Development Grant	23,263	17,366
Borehole rehabilitation	Watakau Masula 1 , Kalogwala	Sector Development , Grant	5,591	7,967
Drilling of deep borehole provided with cattle trough	Potongor Nakileles	Sector Development Grant	23,263	0
<b>LCIII : Kacheri</b>			<b>709,012</b>	<b>632,702</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>13,281</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>13,281</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>13,281</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Losakucha - Kacheri road	Kacheri	Other Transfers from Central Government	0	13,281
<b>Sector : Education</b>			<b>492,404</b>	<b>426,481</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>417,508</b>	<b>423,387</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>417,508</b>	<b>393,880</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kacheri P/S	Kacheri Kacheri P/S	Sector Conditional Grant (Wage)	71,865	71,865
Kalogyel P/S	Lokiding Kalogyel P/S	Sector Conditional Grant (Wage)	101,317	75,983
Kokuwam P/S	Kacheri Kokuwam P/S	Sector Conditional Grant (Wage)	101,317	101,317
Lokiding P/S	Lokiding Lokiding P/S	Sector Conditional Grant (Wage)	67,840	67,840
Losakucha P/S	Losakucha Losakucha P/S	Sector Conditional Grant (Wage)	59,087	59,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheri p/s	Kacheri Kacheri p/s	Sector Conditional Grant (Non-Wage)	5,687	5,670
Lokiding p/s	Lokiding Lokiding p/s	Sector Conditional Grant (Non-Wage)	5,760	6,402
Losakucha p/s	Losakucha Losakucha p/s	Sector Conditional Grant (Non-Wage)	4,636	5,717
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>29,507</b>
Item : 312101 Non-Residential Buildings				
Payment of 5 latrine stances	Kokuwam	Sector Development Grant	0	16,200

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Payment of retention for a teachers twin staff house	Kokuwam	Sector Development Grant	0	4,053
Payment of retention for Admin Block	Kokuwam	Sector Development Grant	0	0
Payment of retention for a fence completion	Kokuwam Kacheri SS	Sector Development Grant	0	9,254
<b>Programme : Secondary Education</b>			<b>74,896</b>	<b>3,094</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,896</b>	<b>3,094</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kacheri SSS	Kokuwam Kacheri SSS	Sector Conditional Grant (Wage)	74,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheri SS	Lokiding Kacheri SS	Sector Development Grant	0	3,094
<b>Sector : Health</b>			<b>187,755</b>	<b>187,628</b>
<b>Programme : Primary Healthcare</b>			<b>187,755</b>	<b>187,628</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>187,755</b>	<b>187,628</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apalopama HCII	Losakucha Apalopama HCII	Sector Conditional Grant (Wage)	4,778	5,680
Kacheri HCIII	Kacheri Kacheri HCIII	Sector Conditional Grant (Wage)	144,897	126,343
Lokiding HCII	Lokiding Lokiding HCII	Sector Conditional Grant (Wage)	17,294	23,561
Losakucha HCII	Losakucha Losakucha HCII	Sector Conditional Grant (Wage)	20,785	13,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kacheri Health Centre III	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	0	6,736
Lokiding Health Centre II	Lokiding Lokiding	Sector Conditional Grant (Non-Wage)	0	3,785
Apa Lopama Health Centre II	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	0	3,785
Losakucha Health Centre II	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	0	3,785
<b>Sector : Water and Environment</b>			<b>28,854</b>	<b>5,311</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,854</b>	<b>5,311</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>28,854</b>	<b>5,311</b>
Item : 312104 Other Structures				

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Borehole rehabilitation	Kacheri Kokukwam	Sector Development , Grant	2,795	5,311
Drilling of deep borehole provided with cattle trough	Losakucha Lobul settlement	Sector Development Grant	23,263	0
Borehole Rehabilitation	Losakucha Sopelomugeto	Sector Development , Grant	2,795	5,311
<b>LCIII : Rengen</b>			<b>726,192</b>	<b>665,659</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>14,011</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>14,011</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>14,011</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Kaidila - Kanair road	Kotyang	Other Transfers from Central Government	0	14,011
<b>Sector : Education</b>			<b>449,699</b>	<b>434,537</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>449,699</b>	<b>434,537</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>404,699</b>	<b>392,912</b>
Item : 263366 Sector Conditional Grant (Wage)				
Caicaon P/S	Lokadeli Caicaon P/S	Sector Conditional Grant (Wage)	3,566	2,675
Kanamwar P/S	Lopuyo Kanamwar P/S	Sector Conditional Grant (Wage)	7,133	5,350
Kokorio I P/S	Lopuyo Kokorio I P/S	Sector Conditional Grant (Wage)	3,566	2,675
Kokorio II P/S	Lopuyo Kokorio II P/S	Sector Conditional Grant (Wage)	3,566	2,675
Lodinyoi II P/S	Lopuyo Lodinyoi II P/S	Sector Conditional Grant (Wage)	3,566	2,675
Lolet P/S	Lopuyo Lolet P/S	Sector Conditional Grant (Wage)	2,927	2,196
Lomejan P/S	Lopuyo Lomejan P/S	Sector Conditional Grant (Wage)	2,982	2,237
Lopuyo P/S	Lopuyo Lopuyo P/S	Sector Conditional Grant (Wage)	78,975	78,975
Maaru P/S	Nakwakwa Maaru P/S	Sector Conditional Grant (Wage)	65,241	65,241
Naburibur P/S	Naponga Naburibur P/S	Sector Conditional Grant (Wage)	7,133	5,350
Nakoreto P/S	Nakwakwa Nakoreto P/S	Sector Conditional Grant (Wage)	51,447	51,447
Nakwakwa P/S	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Wage)	58,782	58,782
Nakwalet P/S	Lopuyo Nakwalet P/S	Sector Conditional Grant (Wage)	3,566	2,675

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Naponga I P/S	Naponga Naponga I P/S	Sector Conditional Grant (Wage)	3,566	2,675
Rengen P/S	Lokadeli Rengen P/S	Sector Conditional Grant (Wage)	77,169	77,169
Um-um South II P/S	Lopuyo Um-um South II P/S	Sector Conditional Grant (Wage)	7,133	5,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopuyo p/s	Lopuyo Lopuyo p/s	Sector Conditional Grant (Non-Wage)	5,355	4,846
Maaru p/s	Nakwakwa Maaru p/s	Sector Conditional Grant (Non-Wage)	4,147	4,061
Nakoreto p/s	Nakwakwa Nakoreto p/s	Sector Conditional Grant (Non-Wage)	4,894	5,795
Nakwakwa p/s	Nakwakwa Nakwakwa p/s	Sector Conditional Grant (Non-Wage)	3,834	4,126
Rengen p/s	Lokadeli Rengen p/s	Sector Conditional Grant (Non-Wage)	6,148	5,939
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 10 latrine stances at Namwakwa Primary School	Nakwakwa Nakwakwa Primary School	Sector Development Grant	0	0
Payment of construction of a 5 stance lined pit latrine	Nakwakwa Nakwakwa Primary School	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>45,000</b>	<b>41,625</b>
Item : 312104 Other Structures				
Construction of 2 five stance lined latrine with urinal	Naponga Nakwakwa P/s	Sector Development Grant	45,000	41,625
<b>Sector : Health</b>			<b>175,055</b>	<b>151,757</b>
<b>Programme : Primary Healthcare</b>			<b>175,055</b>	<b>151,757</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>175,055</b>	<b>151,757</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lopuyo HCII	Naponga Lopuyo HCII	Sector Conditional Grant (Wage)	31,197	23,279
Nakwakwa HCII	Nakwakwa Nakwakwa HCII	Sector Conditional Grant (Wage)	25,660	17,174
Rengen HCIII	Lokadeli Rengen HCIII	Sector Conditional Grant (Wage)	118,199	95,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rengen Health Centre III	Lokadeli Lokadeli	Sector Conditional Grant (Non-Wage)	0	7,537

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Lopuyo Health Centre II	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	0	4,185
Nakwakwa Health Centre II	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	0	4,185
<b>Sector : Water and Environment</b>			<b>101,438</b>	<b>45,354</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>101,438</b>	<b>45,354</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>101,438</b>	<b>45,354</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Lokadeli Lokatap, Rengen P/S	Sector Development , Grant	5,591	10,622
Drilling of deep borehole provided with cattle trough	Lokadeli Moruangakoot (lobeel),Katukenyan g valley tank	Sector Development , Grant	46,526	17,366
Drilling of deep borehole provided with cattle trough	Nakwakwa Naitai settlement	Sector Development , Grant	23,263	17,366
Borehole rehabilitation	Nakwakwa Nasokodomoru	Sector Development , Grant	2,795	10,622
Drilling of deep borhole provided with cattle trough	Lokadeli waros settlement	Sector Development Grant	23,263	17,366
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>20,000</b>
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>20,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>20,000</b>
Item : 312102 Residential Buildings				
Completion of extension staff house	Lokadeli Rengen HQs	District Discretionary Development Equalization Grant	0	20,000
<b>LCIII : Panyangara</b>			<b>452,808</b>	<b>537,982</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>190,586</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>190,586</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>13,966</b>
Item : 291001 Transfers to Government Institutions				
Maintenance of Lomonia - Kadokini road	Kadokini	Other Transfers from Central Government	0	13,966
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>176,620</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Mechanized routine road maintenance of Loporokocha - Rikitaie - Napumpum road	Rikitaie Loporokocha - Rikitaie - Napumpum road	Other Transfers from Central Government	0	107,820
Mechanized routine road maintenance of Lopworokocha-Rikitaie-Napumpum road	Rikitaie Rikitaie	Other Transfers from Central Government	0	68,800
<b>Sector : Education</b>			<b>147,536</b>	<b>145,020</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>147,536</b>	<b>145,020</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>147,536</b>	<b>145,020</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kalosarich P/S	Rikitaie Kalosarich P/S	Sector Conditional Grant (Wage)	62,679	62,679
Napumpum P/S	Loposa Napumpum P/S	Sector Conditional Grant (Wage)	68,726	68,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalosarich p/s	Rikitaie Kalosarich p/s	Sector Conditional Grant (Non-Wage)	4,931	5,710
Napumpum p/s	Loposa Napumpum p/s	Sector Conditional Grant (Non-Wage)	11,200	7,899
<b>Sector : Health</b>			<b>199,296</b>	<b>162,514</b>
<b>Programme : Primary Healthcare</b>			<b>199,296</b>	<b>162,514</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>199,296</b>	<b>162,514</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apalopus HCII	Loposa Apalopus HCII	Sector Conditional Grant (Wage)	5,109	5,877
Kamoru HCII	Kamoru Kamoru HCII	Sector Conditional Grant (Wage)	40,724	27,591
Napumpum HCIII	Loposa Napumpum HCIII	Sector Conditional Grant (Wage)	110,703	85,188
Rikitaie HCII	Rikitaie Rikitaie HCII	Sector Conditional Grant (Wage)	42,760	28,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apa Lopus Health Centre II	Kamoru Kamoru	Sector Conditional Grant (Non-Wage)	0	3,327
Kamoru Health Centre II	Kamoru Kamoru	Sector Conditional Grant (Non-Wage)	0	3,327
Napumpum Health Centre III	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	0	5,819
Rikitaie Health Centre II	Rikitaie Rikitaie	Sector Conditional Grant (Non-Wage)	0	3,327
<b>Sector : Water and Environment</b>			<b>105,976</b>	<b>39,862</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>105,976</b>	<b>39,862</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>83,766</b>	<b>30,644</b>
Item : 312104 Other Structures				
Borehole rehabilitation	Loposa Illa,Kangorok barracks,Jimos	Sector Development Grant	8,386	7,967
Drilling of deep borehole with cattle trough	Loposa Kalochoronyang, Lokwangee	Sector Development Grant	46,526	0
Borehole rehabilitation	Kamoru Lodoi,Kangorok camp/settlement	Sector Development Grant	5,591	5,311
Drilling of deep borehole provided with cattle trough	Loposa Lokitela -ekale	Sector Development Grant	23,263	17,366
<b>Output : Construction of piped water supply system</b>			<b>22,211</b>	<b>9,218</b>
Item : 312104 Other Structures				
Rhabilitation of Panyangara piped wtare supplu scheme	Loletio Kapadakook- Panyangara RGC	Sector Development Grant	22,211	9,218
<b>LCIII : Central Division (Physical)</b>			<b>38,884</b>	<b>5,018,847</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>92,433</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>92,433</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>92,433</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADRICS	Kotido North Lomukura	Other Transfers from Central Government	0	1,910
District Roads Committee meetings	Kotido North Lomukura	Other Transfers from Central Government	0	4,000
Gravel testing	Kotido North Lomukura	Other Transfers from Central Government	0	5,227
Internet subscription	Kotido North Lomukura	Other Transfers from Central Government	0	320
Mechanical impress	Kotido North Lomukura	Other Transfers from Central Government	0	58,719
Purchase of stationary	Kotido North Lomukura	Other Transfers from Central Government	0	1,170
Submission of quarterly reports	Kotido North Lomukura	Other Transfers from Central Government	0	21,087

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<b>Sector : Education</b>			<b>23,884</b>	<b>115,207</b>
<i>Programme : Secondary Education</i>			<b>23,884</b>	<b>20,790</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>23,884</b>	<b>20,790</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Parents Advanced School	Kotido East Kotido Parents Advanced School	Sector Conditional Grant (Non-Wage)	23,884	20,790
<i>Programme : Skills Development</i>			<b>0</b>	<b>94,417</b>
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			<b>0</b>	<b>94,417</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido Technical Institute	Kotido Rural Kotido Technical Institute	Sector Conditional Grant (Non-Wage)	0	94,417
<b>Sector : Water and Environment</b>			<b>0</b>	<b>71,500</b>
<i>Programme : Natural Resources Management</i>			<b>0</b>	<b>71,500</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>71,500</b>
Item : 312202 Machinery and Equipment				
Procuring Field Hand-held Laser Distance Meter	Kotido West	District Discretionary Development Equalization Grant	0	1,500
Procuring GNSS survey equipment	Kotido West	District Discretionary Development Equalization Grant	0	70,000
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>4,649,488</b>
<i>Programme : District and Urban Administration</i>			<b>15,000</b>	<b>4,649,488</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>15,000</b>	<b>4,649,488</b>
Item : 312104 Other Structures				
NUSAF III Sub Projects	Kotido West All District	Other Transfers from Central Government	0	4,499,242
Operation costs of NUSAF III	Kotido West Entire District	Other Transfers from Central Government	0	97,012
Renovation of Wooden Administration block	Kotido West Kotido DLG Headquartrs	District Discretionary Development Equalization Grant	0	16,968

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Item : 312202 Machinery and Equipment				
PROCUREMENT OF VIDEO CAMERA	Kotido Central DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	6,000
Procurement of two tents of 100 seating Capacity each	Kotido West District HQtrs.	District Discretionary Development Equalization Grant	15,000	12,267
Item : 312211 Office Equipment				
PROCUREMENT OF 200 TENTS	Kotido Central DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	0	18,000
<b>Sector : Accountability</b>			<b>0</b>	<b>90,218</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>90,218</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>90,218</b>
Item : 312101 Non-Residential Buildings				
Completion of Central store	Kotido Central Kotido DLG headquarter	District Discretionary Development Equalization Grant	0	26,555
Renovation of Commercial building - UWA Office block	Kotido Central Kotido Town	District Discretionary Development Equalization Grant	0	18,000
Renovation of commercial building- Stanbic bank block	Kotido Central Kotido Town	District Discretionary Development Equalization Grant	0	45,662
<b>LCIII : North Division (Physical)</b>			<b>82,700</b>	<b>99,653</b>
<b>Sector : Education</b>			<b>82,700</b>	<b>99,653</b>
<b>Programme : Skills Development</b>			<b>82,700</b>	<b>99,653</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>82,700</b>	<b>99,653</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Kotido PTC	Sector Conditional Grant (Non-Wage)	82,700	99,653
<b>LCIII : Kotido Town Council</b>			<b>49,088</b>	<b>5,145</b>
<b>Sector : Agriculture</b>			<b>34,088</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>34,088</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Procurement and installation of solar and its accessories	Kotido West District HQtrs	Sector Development Grant	20,000	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>14,088</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Procurement and installation of Plant Clinic Equipment	Kotido West District HQtrs.	Sector Development Grant	14,088	0
<b>Sector : Health</b>			<b>0</b>	<b>1,145</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>1,145</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara HC III	Kotido East Panyangara	Sector Conditional Grant (Non-Wage)	0	1,145
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,000</b>
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>1,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,000</b>
Item : 312211 Office Equipment				
AutoCad Computer Software	Kotido West District Headquarters	District Discretionary Development Equalization Grant	0	1,000
<b>Sector : Public Sector Management</b>			<b>15,000</b>	<b>3,000</b>
<b>Programme : District and Urban Administration</b>			<b>15,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>3,000</b>
Item : 312202 Machinery and Equipment				
Procurement of a professional video camera	Kotido West District HQtrs	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Purchase of plastic chairs for district functions	Kotido Central District Headquarters	District Discretionary Development Equalization Grant	0	3,000
Purchase of 100 Plastic seats	Kotido West District HQtrs	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				

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