
Vote:528 Kotido District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:528 Kotido District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kotido District

Date: 21/01/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	161,423	14,855	9%
Discretionary Government Transfers	3,512,848	2,023,565	58%
Conditional Government Transfers	7,142,068	3,812,007	53%
Other Government Transfers	7,949,883	949,395	12%
Donor Funding	2,233,354	138,700	6%
Total Revenues shares	20,999,577	6,938,523	33%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	148,567	69,286	61,178	47%	41%	88%
Internal Audit	57,742	26,056	20,839	45%	36%	80%
Administration	8,288,398	1,418,833	770,511	17%	9%	54%
Finance	345,764	172,137	96,038	50%	28%	56%
Statutory Bodies	528,613	280,961	128,801	53%	24%	46%
Production and Marketing	1,483,181	610,331	354,127	41%	24%	58%
Health	3,440,643	952,416	728,419	28%	21%	76%
Education	4,146,197	2,064,580	936,467	50%	23%	45%
Roads and Engineering	563,840	312,330	242,945	55%	43%	78%
Water	567,812	336,199	186,697	59%	33%	56%
Natural Resources	184,975	89,987	89,981	49%	49%	100%
Community Based Services	1,243,845	605,407	100,975	49%	8%	17%
Grand Total	20,999,577	6,938,523	3,716,979	33%	18%	54%
<i>Wage</i>	<i>5,415,608</i>	<i>2,707,804</i>	<i>2,060,479</i>	<i>50%</i>	<i>38%</i>	<i>76%</i>
<i>Non-Wage Reccurent</i>	<i>4,352,983</i>	<i>2,025,383</i>	<i>1,114,094</i>	<i>47%</i>	<i>26%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>8,997,632</i>	<i>2,066,637</i>	<i>432,437</i>	<i>23%</i>	<i>5%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>2,233,354</i>	<i>138,700</i>	<i>109,968</i>	<i>6%</i>	<i>5%</i>	<i>79%</i>

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

Kotido DLG received in ('000s) US\$ 3,906,241 (74.4% of the Quarterly budget of US\$ 5,249,894 as Quarter 2 funds) totaling to US\$ 6,938,523 (33% of the approved annual budget of US\$ 20,999,577) by the end of Quarter 2.

The funds received in ('000s) by end of Quarter 2 funds on Kotido's Bank of Uganda Single Treasury Account included: Locally Raised Revenues (warranted)- US\$ 14,855 for Quarter 2 totaling to US\$ 14,855 (9% of the annual approved local revenue of US\$ 161,423); Discretionary Government transfers- US\$ 1,011,782 received for Quarter 2 totaling to US\$ 2,023,565 (27% of the approved annual amount of US\$ 3,512,848); Conditional Government Transfers- US\$ 1,902,886 totaling to US\$ 3,812,007 (27% of the approved amount of US\$ 7,142,068); Other Government Transfers- US\$ 949,395 received in Quarter 2 totaling to US\$ 949,395 (12% of the annual approved amount of US\$ 7,949,883; and Donor funding- US\$ 138,700 totaling to US\$ 138,700 (6% of the annual approved amount of US\$ 2,233,354).

Discretionary Government Transfers and Conditional Government Transfers over performed at 58% and 53% respectively because Kotido DLG received two thirds of the development grant like DDEG, SDG and Transitional Development Grant. Other Government Transfers performed poorly at 12% because only operational funds for YLP and NUSAF III were released. The Local revenue and donor funds performed low at 9% and 6% respectively because of the delayed cash limits as well as less collections compared to the high budgeted figures.

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

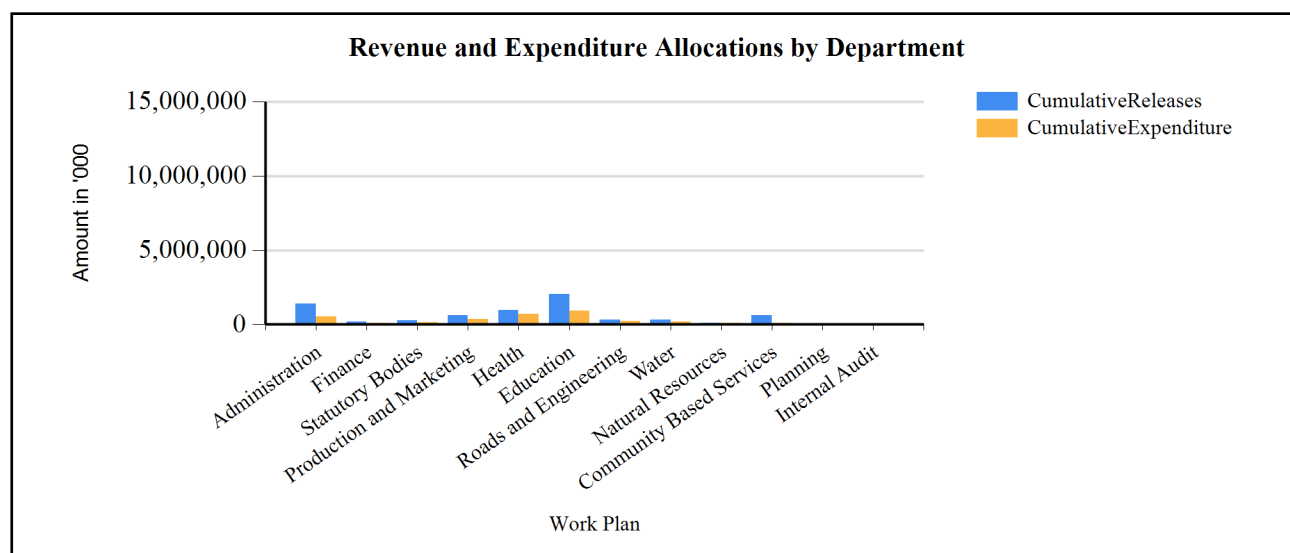
By end of Quarter two, Kotido DLG generally had spent in ('000s) US\$ 3,679,648 (53% the received US\$ 6,938,523 received on: Wage- US\$ 2,60,479; N/wage- US\$ 1,114,094; Domestic Development- US\$ 432,437 and Donor Development- US\$ 72,637.

Kotido DLG disbursed all the funds to the departments who spent in ('000s) US\$ 3,679,648 (53% of the released budget and 8% of the annual approved budget of US\$ 20,999,577) by the end of Quarter 2 as follows: Administration received US\$ 1,418,833 and spent US\$ 770,511; Finance received US\$ 172,137 and spent US\$ 96,038; Statutory bodies received 280,961 and spent US\$ 128,801; Production received US\$ 610,331 and spent US\$ 354,127; Health received US\$ 952,416 and spent US\$ 728,419; Education received US\$ 2,064,580 and spent US\$ 936,467; Roads received US\$ 312,330 and spent US\$ 242,945; Water received US\$ 336,199 and spent US\$ 149,366; Natural Resources received US\$ 89,981 and spent US\$ 89,981; Community Based Services received US\$ 605,407 and spent 100,975; Planning received US\$ 69,286 and spent US\$ 61,178; and Internal Audit received US\$ 26,056 and spent US\$ 20,839.

By the end of Quarter 2, Kotido DLG had under expenditure performance of 53% mainly because of delayed procurement process, late issuance of cash limits for local revenue, donor funds and NUSAF III funds, service providers not having supplier numbers.

More specific reasons of under expenditures are detailed in the different departments

G1: Graph on the revenue and expenditure performance by Department



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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	161,423	14,855	9 %
Local Services Tax	21,300	0	0 %
Sale of non-produced Government Properties/assets	50,000	1,087	2 %
Rent & rates – produced assets – from private entities	26,151	3,850	15 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Agency Fees	23,680	5,980	25 %
Group registration	992	1,495	151 %
Advance Recoveries	29,591	1,193	4 %
Miscellaneous receipts/income	5,709	400	7 %
2a.Discretionary Government Transfers	3,512,848	2,023,565	58 %
District Unconditional Grant (Non-Wage)	491,311	245,655	50 %
District Discretionary Development Equalization Grant	1,602,846	1,068,564	67 %
District Unconditional Grant (Wage)	1,418,691	709,346	50 %
2b.Conditional Government Transfers	7,142,068	3,812,007	53 %
Sector Conditional Grant (Wage)	3,996,917	1,998,458	50 %
Sector Conditional Grant (Non-Wage)	1,022,597	413,403	40 %
Sector Development Grant	1,443,491	962,327	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	189,556	189,556	100 %
Pension for Local Governments	224,167	112,084	50 %
Gratuity for Local Governments	244,288	122,144	50 %
2c. Other Government Transfers	7,949,883	949,395	12 %
Northern Uganda Social Action Fund (NUSAF)	5,930,242	21,710	0 %
Uganda Road Fund (URF)	475,813	264,024	55 %
Uganda Women Entrepreneurship Program(UWEP)	319,078	10,704	3 %
Youth Livelihood Programme (YLP)	571,395	469,636	82 %
Regional Pastoral Livelihoods Resilience Project	653,354	183,321	28 %
3. Donor Funding	2,233,354	138,700	6 %
United Nations Children Fund (UNICEF)	2,223,354	138,700	6 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0	0 %
Total Revenues shares	20,999,577	6,938,523	33 %

Cumulative Performance for Locally Raised Revenues

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Kotido DLG collected a total of 67,249,000 as Local Revenue by end of Quarter 2 which included US\$ 18,711,000 collected in quarter 1 and US\$ 48,532,000 in second Quarter. However, only US\$ 14,855,315 was captured its the only amount which got cash limits from Ministry of finance and allocated to departments. The less revenue collected was due to no sale of old vehicles was happened which was expected to raise the local revenue. There was also a decline in the local service tax which was only deducted in october.

Cumulative Performance for Central Government Transfers

Kotido received Other Government Transfers in ('000s) US\$ 949,395 (12% of the approved amount of US\$ 7,949,883) by end of Quarter 2 with US\$ 838,017 received in Quarter in 2 and US\$ 111,379 in Quarter 1.

There were less Other Government Transfers revenue received because only operation funds were released for NUSAF III (0%) and UWEP (3%) funds were received and other revenue while RPLRP funds (28%) were only received for one quarter yet there were no RPLRP funds received in first quarter. The NUSAF III projects were greatly affected y the late release of cahslimits which affected warranting in time.

Cumulative Performance for Donor Funding

Kotido District realized 6% (US\$ 138,700,000,) of the expected US\$ 2,223,354,000 donor funds by the end of Quarter 2, The donor funds were less because no funds were received from GIZ and the UNICEF only gave 138,700,000 compared to the expected US\$ 1,111,677 by end of December. Delay in issuance of cash limits for UNICEF funds by Ministry of Finance delayed implementation f UNICEF supported activities which led to blocking of the District account for late accountability by UNICEF.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	697,623	227,711	33 %	174,406	147,562	85 %
District Production Services	769,775	118,660	15 %	192,444	112,063	58 %
District Commercial Services	15,783	7,756	49 %	3,946	4,316	109 %
Sub- Total	1,483,181	354,127	24 %	370,795	263,941	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	563,840	242,945	43 %	140,960	139,693	99 %
Sub- Total	563,840	242,945	43 %	140,960	139,693	99 %
Sector: Education						
Pre-Primary and Primary Education	1,960,716	647,253	33 %	490,179	301,251	61 %
Secondary Education	963,399	20,910	2 %	240,850	14,287	6 %
Skills Development	623,028	119,938	19 %	155,757	34,301	22 %
Education & Sports Management and Inspection	597,054	147,866	25 %	149,263	66,242	44 %
Special Needs Education	2,000	500	25 %	500	500	100 %
Sub- Total	4,146,197	936,467	23 %	1,036,549	416,580	40 %
Sector: Health						
Primary Healthcare	1,514,502	629,483	42 %	378,626	302,381	80 %
Health Management and Supervision	1,926,140	98,936	5 %	481,535	62,775	13 %
Sub- Total	3,440,643	728,419	21 %	860,161	365,156	42 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	567,812	186,697	33 %	141,953	173,450	122 %
Urban Water Supply and Sanitation	0	0	0 %	6,000	0	0 %
Natural Resources Management	184,975	89,981	49 %	46,244	53,326	115 %
Sub- Total	752,787	276,678	37 %	194,197	226,776	117 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,243,845	100,975	8 %	310,961	65,286	21 %
Sub- Total	1,243,845	100,975	8 %	310,961	65,286	21 %
Sector: Public Sector Management						
District and Urban Administration	8,288,398	770,511	9 %	2,072,099	479,345	23 %
Local Statutory Bodies	528,613	128,801	24 %	132,153	79,332	60 %
Local Government Planning Services	148,567	61,178	41 %	37,142	49,829	134 %
Sub- Total	8,965,578	960,490	11 %	2,241,394	608,506	27 %
Sector: Accountability						
Financial Management and Accountability(LG)	345,764	96,038	28 %	86,441	62,016	72 %
Internal Audit Services	57,742	20,839	36 %	14,436	10,176	70 %

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	<i>Sub- Total</i>	<i>403,506</i>	<i>116,877</i>	<i>29 %</i>	<i>100,876</i>	<i>72,192</i>	<i>72 %</i>
Grand Total		20,999,577	3,716,979	18 %	5,255,893	2,158,132	41 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,353,973	727,668	54%	338,493	460,612	136%
District Unconditional Grant (Non-Wage)	110,235	55,117	50%	27,559	27,559	100%
District Unconditional Grant (Wage)	430,150	201,346	47%	107,537	100,673	94%
General Public Service Pension Arrears (Budgeting)	189,556	189,556	100%	47,389	189,556	400%
Gratuity for Local Governments	244,288	122,144	50%	61,072	61,072	100%
Locally Raised Revenues	68,736	4,000	6%	17,184	4,000	23%
Multi-Sectoral Transfers to LLGs_NonWage	86,841	43,420	50%	21,710	21,710	100%
Pension for Local Governments	224,167	112,084	50%	56,042	56,042	100%
Development Revenues	6,934,426	691,165	10%	1,733,606	356,437	21%
District Discretionary Development Equalization Grant	66,518	44,345	67%	16,630	22,173	133%
Multi-Sectoral Transfers to LLGs_Gou	937,665	625,109	67%	234,416	312,554	133%
Other Transfers from Central Government	5,930,242	21,710	0%	1,482,561	21,710	1%
Total Revenues shares	8,288,398	1,418,833	17%	2,072,100	817,049	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	430,150	141,866	33%	107,537	78,351	73%
Non Wage	923,823	360,504	39%	230,956	269,747	117%
Development Expenditure						
Domestic Development	6,934,426	268,140	4%	1,733,606	131,247	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,288,398	770,511	9%	2,072,099	479,345	23%
C: Unspent Balances						

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Recurrent Balances	225,297	31%	
Wage	59,480		
Non Wage	165,817		
Development Balances	423,024	61%	
Domestic Development	423,024		
Donor Development	0		
Total Unspent	648,322	46%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received in ('000s) US\$ 817,049 (29% of the quarterly budget of US\$ 2,072,100) totaling to US\$ 1,418,833 (17% of the annual approved budget of US\$ 6,934,426) by the end of Quarter 2. The quarter 2 releases included; DUG (N/Wage)- US\$ 27,559, DUG (Wage)- US\$ 100,673, Pension Arrears- US\$ 189,556; LG Gratuity- US\$ 61,072, Local Revenue- US\$ 4,000; LLGs (N/Wage)- 21,710, LG Pension- US\$ 56,042, DDEG- US\$ 22,173; LLGs (Devt)- US\$ 312,555; and NUSAF- US\$ 21,710.

The department had under revenue performance of 39% quarterly and 17% annually due to less DUG (N/Wage), less local revenue and less NUSAF funds received during the quarter

By end of Quarter two, Administration spent (in 000s) US\$ 770,511 and spent US\$ 479,345 during quarter 2 on; Operation of Administration department- US\$ 96,573 (Wage- US\$ 78,351 and N/Wage- US\$ 18,222); Human Resource mgmt- US\$ 1,110; Supervision of Sub county implementation- US\$ 500; Public information dissemination- US\$ 2,174; Office support Services- US\$ 300; Assets and facilities mgmt- US\$ 534; Payroll and Human Resource mgmt system- US\$ 217,247; Records mgmt- US\$ 0; Information collection- US\$ 581; Procurement Services- US\$ 2,555; and Administrative capital (NUSAF III Projects and Capacity building activities)- US\$ 45,148;

There was under expenditure of 23% quarterly and 9% annually due to less funds disbursed for NUSAF III projects, under expenditure by LLGs and few capacity building activities implemented during the quarter..

Reasons for unspent balances on the bank account

Administration had unspent balances of ('000s) US\$ 648,322 which included Wage- US\$ 59,480 meant for salaries unpaid during the quarter; N/Wage- US\$ 165,817 not spent for department and LLG activities and operations and Development- US\$ 423,024 for capacity building and LLG development projects.

The major reasons for unspent balances were;

- 1- Delayed procurement for sub county development projects
- 2- Delayed processing of gratuity because budgeted releases were inadequate.
- 3- Delayed requisitioning of funds by activity implementers

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,941	127,588	46%	69,735	64,573	93%
District Unconditional Grant (Non-Wage)	78,676	39,338	50%	19,669	19,669	100%
District Unconditional Grant (Wage)	173,386	86,693	50%	43,346	43,346	100%
Locally Raised Revenues	26,879	1,557	6%	6,720	1,557	23%
Development Revenues	66,823	44,549	67%	16,706	22,274	133%
District Discretionary Development Equalization Grant	66,823	44,549	67%	16,706	22,274	133%
Total Revenues shares	345,764	172,137	50%	86,441	86,847	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,386	62,739	36%	43,346	38,337	88%
Non Wage	105,555	33,300	32%	26,389	23,680	90%
Development Expenditure						
Domestic Development	66,823	0	0%	16,706	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	345,764	96,038	28%	86,441	62,016	72%
C: Unspent Balances						
Recurrent Balances						
		31,550	25%			
Wage		23,954				
Non Wage		7,596				
Development Balances						
		44,549	100%			
Domestic Development		44,549				
Donor Development		0				
Total Unspent		76,099	44%			

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Summary of Workplan Revenues and Expenditure by Source

Finance received (in '000s) US\$ 86,847 (100% of the quarterly budget of US\$ 86,441.) totaling to US\$ 172,137 (50% of the annual budget of US\$ 345,764) which included; DUG (Wage)- US\$ 43,346; DUG (N/Wage)- US\$ 19,669; Local revenue- US\$ 1,557; and DDEG- US\$ 22,274.

The department had over 100% revenue performance despite less local revenue received because of DDEG which was more than the quarterly expected amount (133% of US\$ 16,706).

By the end of Quarter 2, Finance department had spent US\$ 96,038 and in Quarter 2 spent ('000s) US\$ 62,016 on the following: LG Financial Management Services- US\$ 45,054 (Wage- US\$ 38,337 and N/Wage- US\$ 6,717); Revenue Management and collection Services- US\$ 1,470; Budgeting and Planning- US\$ 100; LG Expenditure management Services- US\$ 1,711; LG Accounting Services- US\$ 1,332; IFMS- US\$ 12,350.

The department had under expenditure of 72% during the quarter due to delayed construction works and service providers delay to acquire supplier numbers

Reasons for unspent balances on the bank account

The Finance department had unspent balances of ('000s) US\$ 76,099 which comprised of Wage- US\$ 23,954 for unpaid salary, N/Wage- US\$ 7,596 for Budgeting and IFMS activities, and Development- US\$ 44,549 for works that had not started.

The major reasons for unspent balances were:

- 1- Delayed release of cash limits by Ministry of Finance
- 2- IFMS challenges related to budgeting
- 3- Delayed approval of local revenue cash limits
- 4- Delayed start of renovation works by the contractor

Highlights of physical performance by end of the quarter

Annual Performance reports submitted, Salaries for 17 finance staff paid, Financial affairs efficiently and effectively managed, Audit queries and management letters responded, 48,532,000 Local Revenue collected, Monthly revenue reports produced and submitted to Council, District and LLGs revenue collections supervised and promptly accounted, Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes, Budget desk officers supervised, Accountable stationery procured, IFMS maintained and kept running effectively, Generator serviced and Fuel for the generator procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	383,906	184,490	48%	95,976	96,894	101%
District Unconditional Grant (Non-Wage)	145,559	72,779	50%	36,390	36,390	100%
District Unconditional Grant (Wage)	204,824	102,412	50%	51,206	51,206	100%
Locally Raised Revenues	33,523	9,298	28%	8,381	9,298	111%
Development Revenues	144,707	96,471	67%	36,177	48,236	133%
District Discretionary Development Equalization Grant	144,707	96,471	67%	36,177	48,236	133%
Total Revenues shares	528,613	280,961	53%	132,153	145,129	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	204,824	81,485	40%	51,206	39,026	76%
Non Wage	179,082	47,316	26%	44,770	40,306	90%
Development Expenditure						
Domestic Development	144,707	0	0%	36,177	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	528,613	128,801	24%	132,153	79,332	60%
C: Unspent Balances						
Recurrent Balances						
		55,688	30%			
Wage		20,927				
Non Wage		34,761				
Development Balances						
		96,471	100%			
Domestic Development		96,471				
Donor Development		0				
Total Unspent		152,159	54%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies received in ('000s) US\$ 145,129 (110%) against quarterly budget of US\$ 132,153 leading to a cumulative receipt of US\$ 280,961 against an annual budget of US\$ 528,613. The quarter 2 releases included; DUG N/Wage- US\$ 36,390; DUG Wage- US\$ 51,206 (100%); Local revenue- 9,298; and DDEG- 48,236 (133%).

There was over performance of 110% quarterly and 53% annually due to receiving the second third of DDEG funds

Statutory bodies Department in Quarter 2 spent US\$ 63,642 for LG Council Administration- US\$ 4,530 for LG Recruitment Services; US\$ 1,563 LG Procurement Services; US\$ 2,025 LG Financial Accountability; US\$ 4,073 LG Political and Executive Oversight and US\$ 3,500 Standing Committees.

The under expenditure of 71% quarterly and 24% annually during Quarter 2 was due to no payments made for construction works at the council block and unimplemented council activities

Reasons for unspent balances on the bank account

Statutory Bodies Department had ('000s) US\$ 152,159 as unspent balances. This included; Wage 20,927 for Salaries not paid; N/Wage; US\$ 34,761 for unimplemented council activities; and Development; US\$ 96,471 for the Council Block whose works have not started.

The Major reasons for unspent balances are;

- 1- Transitional changes from IFMS Tier 2 to Tier 1 that affected Payment of Salaries of some Political Leaders.
- 2- Delayed issuance of Cash Limits by the Center for Activities budgeted under Local Revenue.
- 3- Delayed Releases that affected the procurement processes of identifying service providers.

Highlights of physical performance by end of the quarter

Statutory Bodies Department held Three Full Council Meetings in October, 2018 and December respectively, Held One Public Accounts Committee Meeting in October 2018 and One Political and Executive oversight Monitoring visit.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,410,601	561,944	40%	352,650	372,632	106%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	13,534	6,767	50%	3,384	3,384	100%
Other Transfers from Central Government	653,354	183,321	28%	163,339	183,321	112%
Sector Conditional Grant (Non-Wage)	160,248	80,124	50%	40,062	40,062	100%
Sector Conditional Grant (Wage)	573,464	286,732	50%	143,366	143,366	100%
Development Revenues	72,580	48,387	67%	18,145	24,193	133%
Sector Development Grant	72,580	48,387	67%	18,145	24,193	133%
Total Revenues shares	1,483,181	610,331	41%	370,795	396,826	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,998	174,912	30%	146,750	116,884	80%
Non Wage	823,602	168,162	20%	205,901	136,004	66%
Development Expenditure						
Domestic Development	72,580	11,053	15%	18,145	11,053	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,483,181	354,127	24%	370,795	263,941	71%
C: Unspent Balances						
Recurrent Balances		218,870	39%			
Wage		118,588				
Non Wage		100,283				
Development Balances		37,333	77%			
Domestic Development		37,333				
Donor Development		0				
Total Unspent		256,204	42%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Production Department received (in '000s) US\$ 396,826 (107%) out of 370,795 during Quarter 2 which totaled to US\$ out of US\$ 610,331 (41%) of the annual budget of US\$ 1,483,181. Funds received in Quarter 2 included: DUG (N/Wage)- US\$ 2,500; DUG (Wage)- US\$ 3,384; Other Government Transfers (RPLRP)- US\$ 183,321; SCG (N/Wage)- US\$ 40,062; SCG (Wage)- US\$ 143,366 and SDG- US\$ 24,193;

The quarterly 107% over revenue expenditure was due to the second third of sector development funds and more RPLRP funds received during the quarter. However, there was under revenue performance annually due to the less RPLRP funds (US\$ 183,321) received in the two quarters compared to what (US\$ 326,677) was expected.

By the end of Quarter 2, Production had spent (in '000s) US\$ 354,127 and in quarter 2 spent (in '000s) US\$ 263,941 on the following: Extension Services- US\$ workers' - US\$ 147,562 (Salaries- US\$ 111,700 and N/Wage- US\$ 35,862); Livestock Vaccination and Treatment- US\$ 88,573; Crop disease control and regulation- US\$ 2,526; Agriculture statistics and information- US\$ 1,678; Tsetse vector control and commercial insects farm promotion- US\$ 1,875; District Production Management Services- US\$ 6,359; Administrative capital (Solar Installation)- US\$ 11,053; Trade Development- US\$ 2,067; Enterprise Development- US\$ 691; Cooperatives mobilization- 1,183; and Tourism promotion- US\$ 375

Reasons for unspent balances on the bank account

Production had unspent balances in ('000s) US\$ 256,204 which included; Wage- US\$ 118,588 for salaries not paid due vacant posts, N/Wage- US\$ 100,283 for pending software activities and Development- US\$ 37,333 for works that have not been started.

The major reasons for unspent balances;

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

Highlights of physical performance by end of the quarter

The department carried out vaccination on 5141 against FMD on trained 776 farmers on milk hygiene, meat handling and livestock diseases, 108 bee keepers trained on sitting and management, 1,568 farmers, staff and interns got trained on various aspects such as post harvest handling and management (50), food security and food basket management (600), sustainable land use management (4500) crop enhancing technologies (210) record keeping and stores management in Kacheri sub County (40) Integrated production and Pest management (IPPM 50), early land preparation 30 in Kacheri sub county

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,564,009	782,005	50%	391,002	391,002	100%
Sector Conditional Grant (Non-Wage)	185,613	92,806	50%	46,403	46,403	100%
Sector Conditional Grant (Wage)	1,378,396	689,198	50%	344,599	344,599	100%
Development Revenues	1,876,633	170,412	9%	469,158	98,488	21%
District Discretionary Development Equalization Grant	185,707	123,805	67%	46,427	61,902	133%
Donor Funding	1,660,862	26,564	2%	415,216	26,564	6%
Sector Development Grant	30,064	20,043	67%	7,516	10,021	133%
Total Revenues shares	3,440,643	952,416	28%	860,161	489,490	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,378,396	645,379	47%	344,599	322,690	94%
Non Wage	185,613	41,323	22%	46,403	750	2%
Development Expenditure						
Domestic Development	215,771	19,719	9%	53,943	19,719	37%
Donor Development	1,660,862	21,998	1%	415,216	21,998	5%
Total Expenditure	3,440,643	728,419	21%	860,161	365,156	42%
C: Unspent Balances						
Recurrent Balances		95,303	12%			
Wage		43,819				
Non Wage		51,484				
Development Balances		128,695	76%			
Domestic Development		124,128				
Donor Development		4,566				
Total Unspent		223,998	24%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19, the total receipts of funds by the Health department were US\$ 952,416,000 representing 28% of the total Approved budget of UGX 3,440,643,000. There was under revenue performance of 28% due to less funds received from UNICEF at 6% despite two thirds received under DDEG and PHC development grants.

The quarterly performance was at 57% (US\$ 489,490,000) and this included; PHC (Wage)- US\$ 344,599,000; PHC (N/Wage)- US\$ 46,403,000; DDEG- US\$ 61,902,000, PHC (Development)- US\$ 10,021,000; and UNICEF- US\$ 26,564,000. There was 57% quarterly under revenue performance due to high UNICEF funds (US\$ 415,216,000) expected but only US\$ 26,564,000 was received.

Health department spent US\$ 365,156,000 on: District Health Care Management services (Wage)- US\$ 289,979,000; NGO Basic Healthcare Services- US\$ 17,100,000; Basic Healthcare Services- US\$ 20,023,000; OPD Construction- US\$ 12,402,000; Health Management and Supervision- US\$ 33,460,000 (Wage- US\$ 32,710,000 and US\$ 750,000 and Administrative Capital (Car registration)- US\$ 21,998,000.

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

Reasons for unspent balances on the bank account

Health Department had a total unspent balance of US\$ 223,998,000 of which PHC Recurrent wage- US\$ 43,819,000 for salaries not paid; PHC Recurrent N/Wage = US\$ 51,484,000; US\$ 124,128,285 for Development projects not started yet and US\$ 4,566,000 to be refunded to UNICEF.

The main reasons for the unspent balances are:

- 1- Delayed procurement processes for development projects
- 2- Inadequate funds released in the reporting quarter for development projects.
- 3- Delayed release of the requested funds due to IFMS problem
- 4- One Department staff was at school and one still has problem with her supplier number and could not be paid through IFMS

Highlights of physical performance by end of the quarter

- 1-Computers serviced
- 2-Cold chain maintenance
- 3-1 Quarterly supervision and monitoring visit conducted with partner support
- 4-19 HUMC s trained with Partner support.
- 5-Essential Medicines procurement planning done
- 6-1 Quarterly performance review conducted with partner support
- 7-3 DHT meetings held

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,721,799	1,259,551	46%	680,450	531,880	78%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	72,465	36,232	50%	18,116	18,116	100%
Locally Raised Revenues	6,905	0	0%	1,726	0	0%
Sector Conditional Grant (Non-Wage)	587,373	195,791	33%	146,843	0	0%
Sector Conditional Grant (Wage)	2,045,056	1,022,528	50%	511,264	511,264	100%
Development Revenues	1,424,398	805,029	57%	356,100	428,239	120%
District Discretionary Development Equalization Grant	122,738	81,825	67%	30,684	40,913	133%
Donor Funding	294,028	51,448	17%	73,507	51,448	70%
Sector Development Grant	1,007,633	671,755	67%	251,908	335,878	133%
Total Revenues shares	4,146,197	2,064,580	50%	1,036,549	960,119	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,117,521	697,087	33%	529,380	364,064	69%
Non Wage	604,278	196,098	32%	151,069	9,235	6%
Development Expenditure						
Domestic Development	1,130,370	0	0%	282,593	0	0%
Donor Development	294,028	43,282	15%	73,507	43,282	59%
Total Expenditure	4,146,197	936,467	23%	1,036,549	416,580	40%
C: Unspent Balances						
Recurrent Balances						
		366,366	29%			
Wage		361,673				
Non Wage		4,693				
Development Balances						
		761,747	95%			
Domestic Development		753,581				
Donor Development		8,166				

Vote:528 Kotido District**Quarter2**

Total Unspent	1,128,113	55%	
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Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) US\$ 960,119 (93%) out of US\$ 1,036,549 expected in Quarter 2 totaling to US\$ 2,064,580 (50%) of the approved budget of US\$ 4,146,197. This included; DUG N/Wage- US\$ 2,500; DUG (Wage)- US\$ 18,116; SCG (N/Wage)- US\$ 195,791; Local Revenue- US\$ 0; SCG (Wage)- US\$ 0; DDEG- US\$ 40,913; Donor funding- US\$ 51,448; and SDG- US\$ 35,878.

The department experienced under revenue performance of 93% quarterly though 50% annually due no SCG N/Wage grant and no local revenue received.

Education department spent (in '000s) US\$ 416,580 during Quarter 2 on the following; Primary Teacher salaries- US\$ 301,251; Primary school services- US\$ 0; Secondary Teaching Services- US\$ 14,287; Secondary schools capitation- US\$ 4,262; Tertiary Education Services (Wage)- US\$ 34,301; Skills Development Services- US\$ 0; Monitoring and inspection of primary and secondary education- US\$ 5,105; Monitoring of and supervision of secondary schools- US\$ 558; Education Management services- US\$ 17,297 (Wage- US\$ 14,225 and N/Wage- 3,072); ECD Activities funded by UNICEF- US\$ 43,282; and Special Needs Education- US\$ 500;

There was under expenditure of 40% quarterly and 23% annually due delayed access to funds in the quarter and all construction works have not started and nothing paid

Reasons for unspent balances on the bank account

Education department had in ('000s) US\$ 1,128,113 as unspent balances which constituted of US\$ 361,673 as wage for salary not paid during the quarter, US\$ 4,693 as N/wage for soft ware activities and US\$ 753,581 as Development (DDEG and SDG) for development projects not implemented in Quarter Two and UNICEF funds of US\$ 8,166 for ECD activities that were not completed during Quarter 2.

The major reasons for unspent balances include;

- 1- Delayed availability of funds for activity implementation
- 2- Delayed procurement process
- 3- Low capacity of local contractors
- 4- Few Secondary Teachers compared to the wage allocated
- 5- Delayed provision of cash limits and warranting of UNICEF funds

Highlights of physical performance by end of the quarter

Salaries paid to primary teachers, Secondary teachers, Tertiary tutors and Education department staff, 10,450 Pupils enrolled in UPE schools, 482 Student dropouts, 5 Pupils passing in grade one, 784 Pupils sat PLE, UPE Capitation Grants transferred to UPE and USE Schools, 900 Students enrolled in USE Schools, 324 Students enrolled in Kotido PTC and Kotido Technical Institute, Quality education standards maintained in schools, 22 Schools and education institutions inspected, inspected, Two quarterly report prepared, One CAO's Teachers Zonal meetings conducted, Six Department meetings done, ECD activities supported

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	563,840	312,330	55%	140,960	191,025	136%
District Unconditional Grant (Wage)	88,028	48,306	55%	22,007	24,153	110%
Other Transfers from Central Government	475,813	264,024	55%	118,953	166,872	140%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	563,840	312,330	55%	140,960	191,025	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,028	48,290	55%	22,007	24,137	110%
Non Wage	475,813	194,654	41%	118,953	115,556	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,840	242,945	43%	140,960	139,693	99%
C: Unspent Balances						
Recurrent Balances						
Wage		16				
Non Wage		69,370				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		69,386	22%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Roads and Engineering had received 55% (US\$ 312,330,000) of the annual budget of US\$ 563,840,000 and the Quarter 2 received amount was US\$ 191,025,000. This included; District Uncond Wage- US\$ 24,153,000 and Other Government Transfers (URF)- US\$ 166,872,000.

There was over revenue performance of 136% quarterly and 55% annually due to more funds the Uganda Road Fund monies that for sub counties and Districts received in quarter 2.

The Roads and Engineering department spent US\$ 139,693,000 in quarter 2 on; Operation of District Roads Office- US\$ 37,177,000 (Wage- US\$ 24,137,000 and N/Wage- US\$ 13,040,000); Community Access Roads maintenance- US\$ 18,066,000; Community Access Road Maintenance (LLS)- US\$ 58,418,000; District Road equipment and machinery- US\$ 1,862,000; District Roads Maintenance (URF)- US\$ 24,170,000;

There was under expenditure of 99% due to non payment of service providers with no supplier numbers.

Reasons for unspent balances on the bank account

Roads and Engineering department had US\$ 69,386,000 with Wage being US\$ 16,000 and US\$ 69,370,000 as N/wage for repair of road equipment and completion of road maintenance in the Department.

The major causes for unspent balances were;

- 1- Service providers lack supplier numbers
- 2- Delayed access to funds as a result of delayed warranting
- 3- Wage balances were inadequate to the December salaries

Highlights of physical performance by end of the quarter

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

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,510	46,692	63%	18,627	23,346	125%
District Unconditional Grant (Wage)	34,113	26,493	78%	8,528	13,247	155%
Sector Conditional Grant (Non-Wage)	40,397	20,198	50%	10,099	10,099	100%
Development Revenues	493,302	289,507	59%	123,325	171,419	139%
Donor Funding	139,036	0	0%	34,759	0	0%
Sector Development Grant	333,213	222,142	67%	83,303	111,071	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	567,812	336,199	59%	141,953	194,764	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,113	26,493	78%	8,528	13,247	155%
Non Wage	40,397	9,683	24%	16,099	9,683	60%
Development Expenditure						
Domestic Development	354,266	113,190	32%	88,566	113,190	128%
Donor Development	139,036	37,331	27%	34,759	37,331	107%
Total Expenditure	567,812	186,697	33%	147,953	173,450	117%
C: Unspent Balances						
Recurrent Balances		10,516	23%			
Wage		0				
Non Wage		10,516				
Development Balances		138,986	48%			
Domestic Development		122,987				
Donor Development		15,999				
Total Unspent		149,502	44%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 2 received (in '000) US\$ 194,764 (137% of the quarterly budget of US\$ 141,953) totaling to US\$ 336,199 (59% of the annual approved budget of US\$ 567,812). The quarter 2 received funds included: DUG (Wage)- US\$ 13,247; SDG (N/Wage)- US\$ 10,099; Donor funding (UNICEF)- US\$ 53,330; SDG (Development)- US\$ 111,071; and Transitional Development Grant- US\$ 7,018.

The department had 137% quarterly and 59% annually over revenue performance because of the increase in wage allocation (155%), second third of sector and transitional development grants each at 133% and UNICEF funds for bio gas received. By end of Quarter 2, water department had spent in ('000s) US\$ 149,366 (26%) and in Quarter 2 spent US\$ 136,119 (92%) on: Operation of the District Water Office- US\$ 15,714 (Wage- US\$ 13,247 and N/Wage- 2,467); Supervision, monitoring and coordination- US\$ 2,349; Promotion of Community Based Management- US\$ 4,867; Non Standard Service Delivery Capital- US\$ 14,857; and Borehole drilling and rehabilitation- US\$ 91,108;

There was under expenditure of 92% quarterly and 23% annually because pending payments encumbered and no contractors paid during the quarter.

Reasons for unspent balances on the bank account

Water department had in ('000s) US\$ 149,502 as unspent balances of US\$ 10,516 was Non Wage for software activities under sector now wage grant, US\$ 122,987 as domestic development for boreholes yet to be drilled and US\$ 15,999 as Donor development for UNICEF supported projects not implemented during Quarter 2.

The major reasons for unspent balances were;

- 1- Late issuance of cash limits for UNICEF funds by the Ministry of Finance and delayed warranting of the same.
- 2- Delayed procurement process
- 3- Contractors delay to receive the sites for bore hole drilling

Highlights of physical performance by end of the quarter

Salaries for 6 staff paid, Two Quarterly report prepared, Mandatory Public notices displayed with financial information, Water and Sanitation promotional events undertaken, 1 Advocacy activities on promoting water, sanitation and good hygiene practices, Community structures strengthened to promote hygiene and sanitation, Contract staff salaries paid

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	184,975	89,987	49%	46,244	44,994	97%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	164,910	82,455	50%	41,228	41,228	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	5,065	2,532	50%	1,266	1,266	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	184,975	89,987	49%	46,244	44,994	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,910	82,454	50%	41,228	49,083	119%
Non Wage	20,065	7,527	38%	5,016	4,243	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	184,975	89,981	49%	46,244	53,326	115%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		5				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6	0%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural resources department received in ('000s) US\$ 44,994 (97% of the quarterly budget of US\$ 46,244) totaling to US\$ 89,987 (49% of the annual approved budget of US\$ 184,975). The quarter releases included: DUG N/Wage 2,500; DUG Wage- US\$ 41,228; and SCG N/Wage- US\$ 1,266.

The department experienced 49% under revenue performance because no local revenue was allocated to the department during the Quarter.

In Quarter 2, the department spent in ('000) 185,440 on the following: District Natural Resources Management- US\$ 50,309 (Wage- US\$ 49,083 and N/Wage- US\$ 1,226); Tree planting and afforestation- US\$ 583; River Bank and Wetland Restoration- US\$ 1,266; M&E of environment compliance- US\$ 584; Land Management- US\$ 389; and Infrastructure planning- US\$ 195;

There was over expenditure performance during Quarter 2 of 115% because the salary balances of quarter 1 were paid with those of quarter 2.

Reasons for unspent balances on the bank account

By end of Quarter 2, Natural resources department had marginal unspent balances of less than US\$ 10,000

Highlights of physical performance by end of the quarter

Salaries for 9 staffs paid; Budget estimates and quarterly work plans prepared, 9 Departmental staff supervised, 6 departmental meetings held, 2 Quarterly Performance reports prepared, 2 Ha of agroforestry demonstration estate established, Trees planted at the district headquarters maintained, Department motor cycle repaired, Office equipment bought, 83 people (Men and Women) participating in tree planting days, Data collected on Wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara Sub counties, 6 Monitoring and compliance surveys undertaken, 9 development Projects screened in Rengen, Panyangara & Nakapelimoru Sub Counties, Deed plans for District headquarters processed from Ministry of Lands Housing and Urban Development, Freehold offers processed for 10 institutional lands processed, site plan for Proposed Panyangara Seed School initiated

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,074,417	571,383	53%	268,604	511,635	190%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	128,183	64,092	50%	32,046	32,046	100%
Locally Raised Revenues	1,859	0	0%	465	0	0%
Other Transfers from Central Government	890,473	480,340	54%	222,618	466,114	209%
Sector Conditional Grant (Non-Wage)	43,902	21,951	50%	10,976	10,976	100%
Development Revenues	169,428	34,024	20%	42,357	20,691	49%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Donor Funding	129,428	7,358	6%	32,357	7,358	23%
Total Revenues shares	1,243,845	605,407	49%	310,961	532,327	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,183	51,091	40%	32,046	25,545	80%
Non Wage	946,234	42,527	4%	236,559	32,383	14%
Development Expenditure						
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	129,428	7,358	6%	32,357	7,358	23%
Total Expenditure	1,243,845	100,975	8%	310,961	65,286	21%
C: Unspent Balances						
Recurrent Balances		477,765	84%			
Wage		13,001				
Non Wage		464,764				
Development Balances		26,667	78%			
Domestic Development		26,667				
Donor Development		0				
Total Unspent		504,432	83%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Community Based Services received (in '000') 532,327 (171% of the UShs. 310,961 expected in Quarter 2) totaling to UShs. 605,407 (49% of the annual budget of UShs. 1,243,845). The quarter 2 releases included; UShs. 2,500/ unconditional non wage, Wage of UShs. 32,046/, other transfers from central Gov't (YLP and UWEP) of UShs. 466,114, sector conditional grant of UShs. 10,976, DDEG- UShs. 13,333 and donor funding of UShs. 7,358.

The department had 171% quarterly over revenue performance because of more than budgeted YLP project funds that were during the quarterly and second third of DDEG funds received in Quarter 2. However, the annual revenue performance remained below 50% due to less donor funds received.

The department spent ('000s) UShs. 65,286 in Quarter 2 on the following: Salaries- UShs. 25,545; Facilitation of Community Development Workers- UShs. 3200; Adult Learning- UShs. 1,800; Gender Mainstreaming- UShs. 400; Children and Youth Services- UShs. 400; Support to Youth Councils- UShs. 5,318; Support to Disabled and the Elderly- UShs. 925; Work based inspections- UShs. 400; Labour dispute settlement- UShs. 114; Representation on Women's Councils- UShs. 17,976; Community Development Services for LLGs- UShs. 1,750; and Administrative capital (child protection)- UShs. 7,358

Reasons for unspent balances on the bank account

Community Based Services department had unspent balances in ('000s) of UShs. 504,432, of which UShs. 13,001 was excess wage not paid, UShs. 464,764 was Non wage for soft ware activities, YLP and UWEP projects and Domestic development of UShs. 26,667 for Community Center whose renovation work has no started.

The major reasons for unspent balances were;

- 1- YLP and UWEP projects requires projects obtaining Tin number for onward creation of groups into IFMS,
- 2- Less releases to some vote requiring accumulation like Disability special grant,
- 3- Difficulty in processing procurement requires due to little knowledge of IFMS,

Highlights of physical performance by end of the quarter

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

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,878	43,493	44%	24,970	21,747	87%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	66,987	33,493	50%	16,747	16,747	100%
Locally Raised Revenues	12,892	0	0%	3,223	0	0%
Development Revenues	48,689	25,793	53%	12,172	12,897	106%
District Discretionary Development Equalization Grant	38,689	25,793	67%	9,672	12,897	133%
Donor Funding	10,000	0	0%	2,500	0	0%
Total Revenues shares	148,567	69,286	47%	37,142	34,644	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,987	32,843	49%	16,747	24,139	144%
Non Wage	32,892	8,001	24%	8,223	5,356	65%
Development Expenditure						
Domestic Development	38,689	20,334	53%	9,672	20,334	210%
Donor Development	10,000	0	0%	2,500	0	0%
Total Expenditure	148,567	61,178	41%	37,142	49,829	134%
C: Unspent Balances						
Recurrent Balances		2,649	6%			
Wage		650				
Non Wage		1,999				
Development Balances		5,459	21%			
Domestic Development		5,459				
Donor Development		0				
Total Unspent		8,108	12%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning unit received in ('000s) UShs. 34,644/= (85% Quarterly) accumulating to UShs. 69,286 (47% annually) by the end of quarter 2. The quarter 2 receipt included: DUG Wage- 16,747; DUG N/Wage- UShs. 5,000; and DDEG- UShs. 12,897. The under revenue performance of 93% was due to no local revenue and donor funds received during the quarter despite receiving two thirds of the DDEG funds.

The department spent (in '000s) UShs. 49,829 as follows: Salaries- UShs. 24,139; Management of planning office- UShs. 1,500; District planning- UShs. 925; Statistical data collection- UShs. 671; Demographic data collection- UShs. 1,000; Management Information Systems- UShs. 0; Administrative Capital (Monitoring DDEG projects)- UShs. 20,334.

The over expenditure of 134% during Quarter 2 was due to spending wage from Quarter 1 and DDEG quarter 1 and 2 monitoring in second Quarter 2.

Reasons for unspent balances on the bank account

The Planning department had unspent balance in ('000s) of UShs. 8,108, out of which Wage- UShs. 650 for salaries not paid, N/Wage- UShs. 1,999 for office operations and software activities while Development- 5,459 meant monitoring DDEG projects and purchasing of router for the department.

The major reasons for unspent balances included;

- 1- Delayed release of local revenue cash limits and corresponding warranting
- 3- Late procurement process
- 4- Delay supply of equipment

Highlights of physical performance by end of the quarter

Salaries paid, Two Quarterly Department reports prepared and submitted, Budget conference conducted and BFP prepared, 8 Minutes of TPC meetings produced, District database updated, Statistical database submitted to UBOS, Internal Assessment conducted One report produced, Two District Quarterly progress report prepared and submitted to Ministry of Finance, Refresher training on PBS management, 2 Monitoring visits conducted and 2 reports prepared

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,742	26,056	45%	14,436	13,028	90%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	42,112	21,056	50%	10,528	10,528	100%
Locally Raised Revenues	5,631	0	0%	1,408	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,742	26,056	45%	14,436	13,028	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,112	15,839	38%	10,528	7,676	73%
Non Wage	15,631	5,000	32%	3,908	2,500	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,742	20,839	36%	14,436	10,176	70%
C: Unspent Balances						
Recurrent Balances						
Wage		5,217				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,217	20%			

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Summary of Workplan Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

Internal Audit had US\$ 5,217,000 as unspent balances which was wage not paid as salary for the department. The major reason for unspent balances is that the department pays only 3 staff who exhaust the wage allocated.

Highlights of physical performance by end of the quarter

Salaries for 3 Audit staff, Internal audit reports and management letter, submitted to Council and Internal Audit General, Workshops and meetings attended, Quarterly progress reports, prepared, 47 Internal Department audits done, 13 Top Management meetings attended and 6 DTTC Meetings attended

Vote:528 Kotido District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 12 District Executive Committee meetings attended 5. 6 District Council meetings attended 6. District and Sub County staff performances planned and appraised 7. 12 DDMC meetings held 8. 52 Top Management meetings held 9. National Conferences, workshop and meetings attended 10. Development Partners and government projects coordinated 11. Development works supervised and monitored 12. Salary arrears, compensation to 3rd parties paid 	1.Salaries for 38 administration staff paid. 2.Hard to reach allowance paid. 3.Six Dec meetings attended. 4.Hard to reach allowance Paid. 5.Eight TPC meetings organised and conducted. 6. 26 DDMC meetings conducted. 7.National meetings and Conferences attended. 8. Development Projects monitord		1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	1.Salaries for 38 administration staff paid. 2.Hard to reach allowance paid. 3.Three Dec meetings attended. 4.Hard to reach allowance Paid. 5.Four TPC meetings organised and conducted. 6. 13 DDMC meetings conducted. 7.National meetings and Conferences attended. 8. Development Projects monitord
211101 General Staff Salaries	430,150	141,866	33 %		78,351
211103 Allowances	2,400	1,500	63 %		1,000
213001 Medical expenses (To employees)	7,000	2,560	37 %		2,100
213002 Incapacity, death benefits and funeral expenses	7,000	2,849	41 %		1,949

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	8,000	2,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	575	25 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	250
222002 Postage and Courier	20	5	25 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223006 Water	800	324	41 %	124
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	45,754	14,006	31 %	6,449
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
228002 Maintenance - Vehicles	15,000	3,350	22 %	2,100
228004 Maintenance – Other	0	0	0 %	0
282104 Compensation to 3rd Parties	8,000	3,000	38 %	3,000
Wage Rect:	430,150	141,866	33 %	78,351
Non Wage Rect:	111,475	33,419	30 %	18,222
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	541,625	175,285	32 %	96,573

Reasons for over/under performance: Salaries for some staff not paid due to wage shortfalls.

Output : 138102 Human Resource Management Services

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%age of LG establish posts filled	(85%) %age of LG establish posts filled	(85%) %age of LG establish posts filled	(85%)1. Salaries for 38 administration staff paid 2. Hard to reach allowances paid 3. Government policies and Council decisions implemented 4. 3 District Executive Committee meetings attended 5. District and Sub County staff performances planned and appraised 6. 3 DDMC meetings held 7. 13Top Management meetings held 8. National Conferences, workshop and meetings attended 9. Development Partners and government projects coordinated 10. Development works supervised and monitored	(85%)%age of LG establish posts filled
%age of staff appraised	(85%) %age of staff appraised	(85%) 85% of staff appraised	(85%)staff appraised	(85%)85% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(98%) Staff salaries paid by 28th of every month	(99%)staff whose salaries are paid by 28th of every month	(98%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) %age of pensioners paid by 28th of every month	(96%) %age of pensioners paid by 28th of every month	(99%)pensioners paid by 28th of every month	(96%)%age of pensioners paid by 28th of every month

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Non Standard Outputs:	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed	2 disciplinary meetings conducted and issues resolved. 3. Staff appraisals conducted. 4.Staff audits conducted. 5.Pension and gratuity	1- Discipline maintained among staff 2- Staff performance appraisals conducted 3- Submissions for staff recruitment, confirmation, discipline, promotions and retirement made to DSC 4- Monthly pay change reports prepared and submitted to MoPS 5- Staff audits performed at the District and Sub County level 6- pensions and Gratuity files processed	2 disciplinary meetings conducted and issues resolved. 3. Staff appraisals conducted. 4.Staff audits conducted. 5.Pension and gratuity
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221009 Welfare and Entertainment	2,400	600	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	900	23 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	600	1,650	275 %	150
223004 Guard and Security services	6,000	0	0 %	0
227001 Travel inland	4,000	1,860	47 %	960
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	5,260	26 %	1,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,200	5,260	26 %	1,110

Reasons for over/under performance: 1- Creation of municipality has affected staffing levels at District level.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	1- Sub County programmes implementation monitored and supervised 2- Four supervision reports produced	1.Sub county Programmes Implementation monitored and supervised	1- Sub County programmes implementation monitored and supervised 2- One supervision reports produced	1.Sub county Programmes Implementation monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,250	42 %	500

Reasons for over/under performance: Lack of transport in the district.
2. increasing Fuel prices against budget.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	1- Government programmes communicated to the citizenry 2- 52 Radio talk shows ran live on Local FM radio 3- 150 Radio spot messages ran on local FMs 4- 45 Articles ran on news papers and radio 5- One district profile produced and disseminated 	1.22 Radio programmes conducted at Voice of Karamoja radio.2.One district website www.Kotido.go.ug3.One district profile disseminated4. Four Newspaper advertas and Articles ran on national media (New vision).	1- Government programmes communicated to the citizenry2- 13 Radio talk shows ran live on Local FM radio3- 36 Radio spot messages ran on local FMs4- 45 Articles ran on news papers and radio	1.9 Radio programmes conducted at Voice of Karamoja radio.2.One district website www.Kotido.go.ug3.One district profile disseminated4. Two Newspaper advertas and Articles ran on national media (New vision).
221007 Books, Periodicals & Newspapers	540	135	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
227001 Travel inland	5,796	2,898	50 %	1,449
227004 Fuel, Lubricants and Oils	500	250	50 %	125
228003 Maintenance – Machinery, Equipment & Furniture	560	140	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,796	4,623	47 %	2,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,796	4,623	47 %	2,174

Reasons for over/under performance: Unstable internet connectivity in the district rendering communication difficult.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	1- Office machines and equipment maintained 2- Office stationery procured 3- Office tea and refreshments procured	1.Office Machines Maintained.2.Office Stationary Procured.3.Office tea and refreshment Procured.	1- Office machines and equipment maintained2- Office stationery procured3- Office tea and refreshments procured	1.Office Machines Maintained.2.Office Stationary Procured.3.Office tea and refreshment Procured.
221009 Welfare and Entertainment	300	150	50 %	75

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221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
222001 Telecommunications	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	600	40 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	600	40 %	300

Reasons for over/under performance: Lengthy procurement process affecting delays.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Monitoring visits conducted	(3) Monitoring visits conducted	(1)Monitoring visit conducted	(2)Monitoring visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(3) Monitoring reports generated	(1)Monitoring report generated	(2)Monitoring reports generated
Non Standard Outputs:	1- District equipment maintained 2- Monitoring and supervision conducted	1- District equipment Maintained. 2- District compound maintained. 3, Stores ledger updated at district headquarters.	1- District equipment maintained 2- Monitoring and supervision conducted	1- District equipment Maintained. 2- District compound maintained. 3, Stores ledger updated at district headquarters.
221011 Printing, Stationery, Photocopying and Binding	1,200	584	49 %	284
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	500	375	75 %	250
228001 Maintenance - Civil	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	959	32 %	534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	959	32 %	534

Reasons for over/under performance: 1- Delayed processing of funds for monitoring
2- Inadequate reporting by the LLGs

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	1- General Civil Service pensioners paid 2- Pensioners validated 3- Pension files processed and submitted 4- Pension arrears paid	1-Pensioners Paid By 28th of every Month. 2. Pension files processed and submitted to MPS.	1- General Civil Service pensioners paid 2- Pensioners validated - Pension files processed and submitted	1-Pensioners Paid By 28th of every Month. 2. Pension files processed and submitted to MPS.
212105 Pension for Local Governments	224,167	108,732	49 %	52,690
212107 Gratuity for Local Governments	244,288	0	0 %	0

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321608 General Public Service Pension arrears (Budgeting)	189,556	164,556	87 %	164,556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,011	273,289	42 %	217,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	658,011	273,289	42 %	217,247

Reasons for over/under performance: 1- Some pensioners were not fully verified and lack National ID numbers

Output : 138111 Records Management Services

%age of staff trained in Records Management	(15%) %age of staff trained in Records Management at HLG and LLGs	(0%) Records staff trained	(15%)staff trained in Records Management at HLG and LLGs	(0%)Staff trained in Records management.
Non Standard Outputs:	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done 	1.Filing Cabinet repaired 2.Book Shelves. 3.Personal files updated. 4.O&M for office records done.	1- Filing cabinets repaired 2- Book shelves produced 3- Record storage boxes and dexions 4- Office stationery procured 5- O&M for records office done	No activity done
221007 Books, Periodicals & Newspapers	300	75	25 %	0
221009 Welfare and Entertainment	392	98	25 %	0
221011 Printing, Stationery, Photocopying and Binding	809	0	0 %	0
221012 Small Office Equipment	200	75	38 %	0
222001 Telecommunications	300	75	25 %	0
222002 Postage and Courier	500	125	25 %	0
227001 Travel inland	1,000	240	24 %	0
228004 Maintenance – Other	500	125	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	813	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	813	20 %	0

Reasons for over/under performance: 1- Inadequate space and storage materials.
2- Delayed requesting of funds by the officers

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	1- District website maintained 2- District profile prepared 3- District level information collected 4- Official social media platform coordinated	1.District level Information Collected.2.District Website maintained.3.Official Social Media Account: Twitter , Facebook,Whats-up activated.	1- District website maintained2- District level information collected3- Official social media platform coordinated	1.District level Information Collected.2.District Website maintained.3.Official Social Media Account: Twitter , Facebook,Whats-up activated.
222001 Telecommunications	3,000	1,331	44 %	581
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,456	42 %	581
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,456	42 %	581
Reasons for over/under performance:	1. Introduction of OTT tax has affected internet users . 2.Poor network connectivity.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1- Procurement plan prepared 2- Advertisements for pre-qualification prepared and submitted to national paper 3- Members of the Evaluation Committee constituted 4- Evaluation of bids done 5- Pre-qualification results submitted to Solicitor General 6- Contracts awarded, letters of award and negotiations issued 	1-Procurement plan Prepared and approved by Council.2.Advertisement for per-qualifications prepared and submitted to PPDA.2.One advert he new vision ran.	1- Procurement plan prepared2- Advertisements for pre-qualification prepared and submitted to national paper3- Members of the Evaluation Committee constituted4- Evaluation of bids done5- Pre-qualification results submitted to Solicitor General6- Contracts awarded, letters of award and negotiations issued	1-Procurement plan Prepared and approved by Council.2.Advertisement for per-qualifications prepared and submitted to PPDA.2.One advert he new vision ran.
211103 Allowances	2,000	1,000	50 %	500
221001 Advertising and Public Relations	12,000	2,750	23 %	1,375
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	3,000	1,430	48 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	5,180	23 %	2,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,500	5,180	23 %	2,555
Reasons for over/under performance: Lengthy Procurement Process delays onset of works.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	1- Capacity building activities conducted 2- NUSAF III projects implemented 3- Laptop purchased	1-Nusaf 3 projects generated, appraised and executed. 2.Capacity Building activities at LLG and HLGs implemented.	1- Capacity building activities conducted 2- NUSAF III projects implemented	1-Nusaf 3 projects generated, appraised and executed. 2.Capacity Building activities at LLG and HLGs implemented.
281504 Monitoring, Supervision & Appraisal of capital works	5,987,261	45,148	1 %	45,148
312211 Office Equipment	6,500	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,996,761	45,148	1 %	45,148
Donor Dev:	0	0	0 %	0
Total:	5,996,761	45,148	1 %	45,148
Reasons for over/under performance: 1- Underestimation of projects leading to variations. 2- Warranting NUSAF III funds in a different budget item				
Total For Administration : Wage Rect:	430,150	141,866	33 %	78,351
Non-Wage Reccurent:	836,982	326,848	39 %	243,223
GoU Dev:	5,996,761	45,148	1 %	45,148
Donor Dev:	0	0	0 %	0
Grand Total:	7,263,893	513,862	7.1 %	366,722

Vote:528 Kotido District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Date of submitting the annual performance report	(10/08/2018) Date for submitting the Annual Performance Report		()N/A	()Date for submitting the Annual Performance Report
Non Standard Outputs:	1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs of the council prudently, efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced. 8- Finance staff fully responsible, fairly allocated duties, appraised and trained	1- Salaries for 17 Finance staff paid 2- Financial affairs efficiently and effectively managed. 3- Audit queries and management letters responded 3- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 4- Quarterly funds warranted and disbursed to departments		1- Salaries for 17 Finance staff paid 2- Hard to reach allowances for 5 staff paid 3- Financial affairs efficiently and effectively managed. 4- Audit queries and management letters responded 5- Lawful policies and directives of council implemented 6- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 7- Financial policies, regulations and professional practices enforced.	1- Salaries for 17 Finance staff paid 2- Financial affairs efficiently and effectively managed. 3- Audit queries and management letters responded 3- District and LLG finances and operations checked against occurrence of fraud , embezzlement or carelessness 4- Quarterly funds warranted and disbursed to departments
211101 General Staff Salaries	173,386	62,739	36 %		38,337
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221014 Bank Charges and other Bank related costs	119	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	28,555	11,777	41 %		5,967
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	881	0	0 %		0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	173,386	62,739	36 %	38,337
Non Wage Rect:	35,055	12,527	36 %	6,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	208,441	75,266	36 %	45,054

Reasons for over/under performance: 1- Delayed release of cash limits for local revenue by Ministry of Finance
2- Salary enhancements which caused shortages in staff salaries

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(20000) Value of LG service tax collection	(10512) Value of LG service tax collection	(5000) Value of LG service tax collection	(34738) Value of LG service tax collection
Value of Other Local Revenue Collections	(155560) Value of other Local Revenue collections	(38020) Value of Other Local Revenue Collections	(38890) Value of Other Local Revenue Collections	(26540) Value of Other Local Revenue Collections
Non Standard Outputs:	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1-Monthly revenue reports produced and submitted to Council 2-District and LLGs revenue collections supervised and promptly accounted 3-Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1- Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted 3- Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes	1-Monthly revenue reports produced and submitted to Council 2-District and LLGs revenue collections supervised and promptly accounted 3-Tax payers and stakeholders mobilized and sensitized on benefits of paying taxes
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	265	27 %	220
227001 Travel inland	6,708	2,000	30 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,908	2,765	25 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,908	2,765	25 %	1,470

Reasons for over/under performance: 1- High poverty levels among the tax payers
2- Quarantine against foot and moth affected cattle trade markets
3- Inadequate capacity of the revenue task force.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-31) Date of Approval of the Annual Workplan to the council	() N/A	()N/A	()N/A
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Date for presenting draft Budget and Annual workplan to the Council	(2018-04-02) Date for presenting draft Budget and Annual workplan to the council	() N/A	()N/A	()N/A
Non Standard Outputs:	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders 	1- Budget desk officer supervised and coordinated in preparing realistic annual budget, annual workplans and performance reports for submission to relevant stakeholders	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual Workplans and Performance reports for submission to relevant stakeholders	1- Budget desk officer supervised and coordinated in preparing realistic annual budget, annual workplans and performance reports for submission to relevant stakeholders
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	100
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	500	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,100	11 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,100	11 %	100
Reasons for over/under performance:	1- Delayed approval of local revenue cash limits for Quarter 1 2-Delayed approval of supplementary budget for funds that remained unspent in the last financial year.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured. 2-Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured 2- Computer consumables procured 3- O and M for Finance department	1- Accountable stationery procured. 2-Computer consumables procured 3- O and M for Finance department
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	4,000	578	14 %	578
228003 Maintenance – Machinery, Equipment & Furniture	730	265	36 %	133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,530	1,843	18 %	1,711
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,530	1,843	18 %	1,711
Reasons for over/under performance:	1- Delayed provision of supplier numbers to service providers 2- Transition from IFMS tier 2 to tier 1			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Date for submitting annual LG final accounts to Auditor General.	(28/08/2018) Date for submitting annual LG final accounts to Auditor General	(N/A	(2018-08-28)Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	1- LLGs supported on drafting of final accounts	1- LLGs supported on drafting of final accounts	1- LLGs supported on drafting of final accounts	1- LLGs supported on drafting of final accounts
221011 Printing, Stationery, Photocopying and Binding	831	415	50 %	207
221012 Small Office Equipment	400	50	13 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,531	2,250	34 %	1,125
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,062	2,715	30 %	1,332
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,062	2,715	30 %	1,332
Reasons for over/under performance:	1- Changes in the reporting format 2- Transition from IFMS tier 2 from tier 1			

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1-IFMS maintained and kept running effectively 2- Stationer procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1- IFMS maintained and kept running effectively 2- Stationery procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced	1-IFMS maintained and kept running effectively 2- Stationer procured to facilitate IFMS transactions 3- Fuel for the generator procured 4- Generator serviced
221011 Printing, Stationery, Photocopying and Binding	10,000	2,350	24 %	2,350
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,350	41 %	12,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	12,350	41 %	12,350

Reasons for over/under performance: 1- Delayed payment of contractors due to no supplier numbers

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
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Non Standard Outputs:		1- Retention payments made for completed works at Stanbic block and the Central Store 2- Renovation works at the 3rd commercial block completed	1- Retention payments made to completed works at Stanbic block and the Central store	1- Renovation works at the 3rd commercial block completed	1- No works done during the quarter
312101	Non-Residential Buildings	66,823	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	66,823	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	66,823	0	0 %	0
Reasons for over/under performance:		1- Delayed procurement process 2- Inadequate financial and technical capacity of contractors			
	<i>Total For Finance : Wage Rect:</i>	<i>173,386</i>	<i>62,739</i>	<i>36 %</i>	<i>38,337</i>
	<i>Non-Wage Reccurent:</i>	<i>105,555</i>	<i>33,300</i>	<i>32 %</i>	<i>23,680</i>
	<i>GoU Dev:</i>	<i>66,823</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>345,764</i>	<i>96,038</i>	<i>27.8 %</i>	<i>62,016</i>

Vote:528 Kotido District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1- 9 Staff paid salaries 2- 50 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 4 Quarterly progress reports prepared and submitted to Council	1- Salaries for 13 Staff and Political leaders paid. 2- Stationery and binding materials procured. 3- Assorted small office equipment bought.		1- 9 Staff paid salaries 2- 10 Books, periodicals and News papers purchased. 3- Assorted Small office equipments bought. 4- Stationery, photocopying and binding services procured. 5- 1 Quarterly progress report prepared and submitted to Council	1- Salaries for 13 Staff and Political leaders paid. 2- Stationery and binding materials procured. 3- Assorted small office equipment bought.
211101 General Staff Salaries	177,028	79,769	45 %		39,026
211103 Allowances	56,760	11,565	20 %		11,565
213004 Gratuity Expenses	31,461	11,595	37 %		11,595
221009 Welfare and Entertainment	1,000	210	21 %		210
221011 Printing, Stationery, Photocopying and Binding	3,000	375	13 %		375
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	6,395	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	755	370	49 %		370
Wage Rect:	177,028	79,769	45 %		39,026
Non Wage Rect:	103,371	24,615	24 %		24,615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	280,399	104,384	37 %		63,642
Reasons for over/under performance:	The under performance was as result of delayed issuance of cash limits by the Ministry for Local Revenue Planned activities.				
Output : 138202 LG procurement management services					
N/A					

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Quarter2

Non Standard Outputs:		1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress report prepared and submitted to relevant offices. 2- Advertisements for works prepared and submitted to the National Paper. 3- Contract Committee Members paid.	1- Quarterly progress reports prepared and offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.	1- Quarterly progress report prepared and submitted to relevant offices. 2- Advertisements for works prepared and submitted to the National Paper. 3- Contract Committee Members paid.
211103	Allowances	3,750	1,875	50 %	938
221011	Printing, Stationery, Photocopying and Binding	1,250	937	75 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,813	56 %	1,563
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	2,813	56 %	1,563
Reasons for over/under performance:		N/A.			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.	1- Quarterly progress report prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and Gratuity for the DSC Chairperson paid.	1- Quarterly progress reports prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and allowances paid. 3- Recruitment Plan for New employees prepared and Approved.	1- Quarterly progress report prepared and submitted to the relevant offices. 2- Retainer fees for DSC Members and Gratuity for the DSC Chairperson paid.
211101	General Staff Salaries	27,796	1,716	6 %	0
211103	Allowances	7,200	3,600	50 %	1,800
221004	Recruitment Expenses	4,000	3,130	78 %	2,130
221009	Welfare and Entertainment	403	201	50 %	100
221011	Printing, Stationery, Photocopying and Binding	1,070	0	0 %	0
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	397	0	0 %	0
	Wage Rect:	27,796	1,716	6 %	0
	Non Wage Rect:	15,470	7,431	48 %	4,530
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	43,266	9,147	21 %	4,530
Reasons for over/under performance:		There was under performance due to expiry of the Tenure of Office of the Members of the District Service Commission by 1st/08/2018.			

Vote:528 Kotido District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(200) Land applications (registration, renewal lease extensions) cleared	(1) Land Applications (registration, renewal lease extensions) cleared		(50)Land applications (registration, renewal lease extensions) cleared	(0)No Land applications (registration, renewal lease extensions) cleared in the quarter
No. of Land board meetings	(4) Land board meetings held at the District HQtrs.	(1) No Land board meeting held at the District HQtrs.		(1)Land board meetings held at the District HQtrs.	(0)No Land board meeting held at the District HQtrs.
Non Standard Outputs:	1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased.	No Compensation rates developed and compiled, No Exchange visits held, No monitoring and inspection of institutional Land held by both the District Land Board and Area Land Committees		1- Compensation rates developed and Compiled. 2- Exchange visits for learning purposes held 3- Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held. 4- Capacity Building and Mentorship training held. 5- A filing cabinet and a Laptop purchased.	No Compensation rates developed and compiled, No Exchange visits held, No monitoring and inspection of institutional Land held by both the District Land Board and Area Land Committees
211103 Allowances	3,750	938	25 %		0
221011 Printing, Stationery, Photocopying and Binding	625	0	0 %		0
227001 Travel inland	625	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	938	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	938	19 %		0
Reasons for over/under performance:	The Acting Secretary to the District Land Board went on study leave towards the end of the Quarter hence leaving the delegate without a clear report on the implementation of the above activities.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports reviewed at the District HQtrs.	(2) Auditor Generals queries reviewed per LG		(1)Auditor General's report reviewed at the District HQtrs.	(1)Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) PAC reports discussed by Council at the District HQtrs.	(2) No PAC report discussed by Council at the District HQtrs.		(1)PAC report discussed by Council at the District HQtrs.	(0)No PAC report discussed by Council at the District HQtrs.

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Non Standard Outputs:	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	One Quarterly PAC reports prepared and Submitted to Council and Relevant Ministries.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	One PAC Quarterly Report prepared and Submitted to Council and Relevant Ministries.
211103 Allowances	6,000	3,000	50 %	1,500
221009 Welfare and Entertainment	462	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
227001 Travel inland	2,100	525	25 %	525
227004 Fuel, Lubricants and Oils	188	47	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,250	3,947	39 %	2,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,250	3,947	39 %	2,025
Reasons for over/under performance:	under performance arose as a result of budgets funded under local Revenue which was only released much later to cater for a few budget lines and specifically Council.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Minutes of Council meetings with relevant resolutions produced.	(4) Minutes of Council meetings with relevant resolutions produced.	(1)Minute of Council meeting with relevant resolutions produced.	(3) minutes of Council meetings with relevant resolutions produced
Non Standard Outputs:	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and Programs monitored and inspected and reports prepared. 2- Two Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.	1- Government Projects and Programs monitored and inspected and reports prepared. 2- Quarterly Sector reports prepared and Submitted to Standing Committees and Council.
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	14,791	3,698	25 %	3,698
227004 Fuel, Lubricants and Oils	8,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,791	4,073	16 %	4,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,791	4,073	16 %	4,073
Reasons for over/under performance:	The over performance resulted from the Extra Ordinary Council Meeting that was held on 21st/12/2018 to consider the DDP II Midterm Review Report and the District Nutrition Action Plan following failure of the District Council to consider them during the Council meeting of 20th/12/2018.			

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	1- Sector Reports reviewed and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly.		1- Sector Reports reviewed quarterly and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly	1- Sector Reports reviewed and Recommendations made to Council. 2- Revenue and Expenditure Returns reviewed quarterly.
211103 Allowances	14,000	3,500	25 %		3,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,200	3,500	23 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,200	3,500	23 %		3,500
Reasons for over/under performance:	Delayed release of the Local Revenue due to delayed issuance of Cash limits affected timely implementation of the Subsequent planned standing Committees.				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	1- Council block foundation completed	No Construction works done		1- Council block foundation completed	No Construction works done
312101 Non-Residential Buildings	144,707	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	144,707	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	144,707	0	0 %		0
Reasons for over/under performance:	The under performance resulted from the Procurement processes of acquiring a service provider.				
Total For Statutory Bodies : Wage Rect:	204,824	81,485	40 %		39,026
Non-Wage Reccurent:	179,082	47,316	26 %		40,306
GoU Dev:	144,707	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	528,613	128,801	24.4 %		79,332

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Salaries for 17 Agricultural Extension staffs paid 2. Agricultural Extension fund activities coordinated and implemented. Disease surveillance activities conducted, Farmers trained on 3. Agricultural statistics collected, compiled, data entered, analysed and disseminated 4. 1 Agricultural Exhibition and trip conducted for agricultural extension staffs and farmers. 5. Farmers trained on enterprise selection, farming as a business and Entrepreneurship 6. Staffs and lead farmers trained on Integrated Production and Pest Management 7. Staffs trained on disease identification, control and reporting 8. Farmers trained on Herd Health and Management 9. Farmers trained on bee keeping and honey value chain development 10. Farmers and extension staffs trained on nutrition education and family life planning 12.120 Farmers trained on Sustainable Land Management and 5 SLM demonstrations established.	1- Salaries of 17 extension workers and 4 support staff paid		1. Salaries for 17 Agricultural Extension staffs paid	1- Salaries of 17 extension workers and 4 support staff paid

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	13. 2 Multistakeholder Innovation platform meetings conducted.				
	14. Agro-input dealers and agricultural extension agents profiled and certified				
	15. Farmers trained on pasture conservation and pasture strands established for multiplication				
	16. Food Security and Agricultural Livelihood sector working group meetings conducted.				
	17. Youth, women and School children trained on vegetable production production				
	18. Staffs trained on Climate Smart Agriculture (SLM)				
	19. Workshops and capacity building of extension staffs conducted				
	20. Workshops, seminars and capacity building of farmers and other value chain actors supported.				
	21. Agricultural Demonstration materials purchased.				
	22. Quarterly Production reports on agricultural extension activities prepared and submitted				
211101	General Staff Salaries	573,464	165,191	29 %	111,700
221002	Workshops and Seminars	24,902	12,451	50 %	6,293
221011	Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	650
222001	Telecommunications	2,000	1,000	50 %	600
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500	50 %	750
224006	Agricultural Supplies	13,000	6,500	50 %	3,251
227001	Travel inland	50,000	25,085	50 %	12,585
227004	Fuel, Lubricants and Oils	12,000	8,937	74 %	5,937
228002	Maintenance - Vehicles	12,357	4,695	38 %	4,695

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228003 Maintenance – Machinery, Equipment & Furniture	4,400	1,101	25 %	1,100
Wage Rect:	573,464	165,191	29 %	111,700
Non Wage Rect:	124,159	62,520	50 %	35,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	697,623	227,711	33 %	147,562

Reasons for over/under performance: 1- Enhancement of 15 staff in the month of July and August was not effected

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 2- Regional Pastoral Livelihood Resilience; Project activities coordinated and implemented 	1-36 data collectors trained 2-30 Community Animal health workers trained 3-100 Meat handlers trained 4-75 participants trained on Natural resources Management 5.one review meeting on seasonal migratory routes held 6-one monitoring in 5 sub counties done 7-5 user committees formed 8-5,141 heads of cattle vaccinated against Foot and mouth disease 9-218 farmers trained milk hygiene, meat handling and livestock diseases	1- Livestock activities implemented 2- Animals in the District vaccinated and treated 3- Regional Pastoral Livelihood Resilience Project activities coordinated and implemented	1- training of 36 data collectors 2- training of 30 Community Animal health workers 3-100 Meat handlers trained 4- training of 75 participants on Natural resources Management 5. conducting one review meeting on seasonal migratory routes 6- carrying out one monitoring in 5 sub counties 7- Formation of 5 user committees 8- vaccinating 5,141 heads of cattle against Foot and mouth disease 9- training of 218 farmers on milk hygiene, meat handling and livestock diseases
211103 Allowances	61,080	25,935	42 %	25,935
221001 Advertising and Public Relations	3,000	0	0 %	0
221002 Workshops and Seminars	461,300	39,533	9 %	39,533
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	90,000	22,500	25 %	22,500
227004 Fuel, Lubricants and Oils	20,000	855	4 %	605

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228002 Maintenance - Vehicles	16,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	662,654	88,823	13 %	88,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	662,654	88,823	13 %	88,573

Reasons for over/under performance: vaccines doses were little hence the coverage was only 3%,delay of release of funds under Resilience project

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	1. Tiles repaired at District Production office block	1-1430 farmers mobilized and trained on post harvest handling,sustainable land use management,food security and food basket management,early land preparation,record keeping and stores management and Integrated production and pest management 2-18 staff and interns training on weather interpretation and assimilation 3-120 farmers registered in the two sub counties of Nakapelimoru and Kotido	1. World Food day celebrated 2. 100 farmers trained on Integrated Production and Pest Management	1-training of 1,430 farmers on post harvest handling and management,sustainable land use management,crop enhancing technologies,record keeping and stores management and early land preparation 2-registration of 120 farmer groups in two sub counties
221002 Workshops and Seminars	2,200	325	15 %	325
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	3,450	1,591	46 %	1,156
227004 Fuel, Lubricants and Oils	1,500	420	28 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,650	3,086	36 %	2,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,650	3,086	36 %	2,526

Reasons for over/under performance: many more farmers got trained due to increased funds under extension grant

Output : 018206 Agriculture statistics and information

N/A				
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Non Standard Outputs:		1. Agricultural statistics collected, compiled, analyzed and managed			
Non Standard Outputs:		1. Agricultural statistics collected, compiled, analyzed and managed	collecting and profiling 120 farmer groups	1. Agricultural statistics collected, compiled, analyzed and managed	Agricultural statistics collected,analyzed and managed
221002	Workshops and Seminars	3,356	1,678	50 %	1,678
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,356	1,678	50 %	1,678
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,356	1,678	50 %	1,678
Reasons for over/under performance:		delay of submission of collected data by extension workers			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(30) No. of tsetse traps procured, deployed and maintained	(0) Tsetse traps deployed and maintained	(7)tsetse traps procured, deployed and maintained	(0)Tsetse traps deployed and maintained
Non Standard Outputs:		a).1. 200 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	1- 108 trained on lead farmers on Apiary sitting Establishment and management	a).1. 50 Farmers mobilized and sensitized on tsetse flies control in 5 sub-counties b).1. Tsetse fly traps procured for tsetse surveillance	1- training of 108 lead farmers on Apiary sitting Establishment and management
227001	Travel inland	4,000	2,875	72 %	1,875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,875	72 %	1,875
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	2,875	72 %	1,875
Reasons for over/under performance:		1- The Department does not have an entomologist			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted	1- Salaries of 3 support paid 2- Sub county projects monitored 3- Backstopping for sub county staff carried out	1- Salaries for 3 support staff paid. 2- O&M for office equipments 3- M&E conducted 4- Supervision & backstopping of staff conducted	1- Salaries of 3 support paid 2- Sub county projects monitored 3- Backstopping for sub county staff carried out
211101	General Staff Salaries	13,534	9,720	72 %	5,184
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	2,000	925	46 %	925

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	13,534	9,720	72 %	5,184
Non Wage Rect:	5,000	1,425	28 %	1,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,534	11,145	60 %	6,359

Reasons for over/under performance: 1- Delayed processing of funds for activity implementers
2- Delayed reporting by sub county extension staff

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	1. Two motorcycles procured for agricultural extension work 2. Solar system at District Production Department repaired.	1-One solar system installed at Production offices	1. Two motorcycles procured for agricultural extension work	1-One solar system installed at Production offices
312101 Non-Residential Buildings	7,000	0	0 %	0
312201 Transport Equipment	19,000	0	0 %	0
312202 Machinery and Equipment	16,580	11,053	67 %	11,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,580	11,053	26 %	11,053
Donor Dev:	0	0	0 %	0
Total:	42,580	11,053	26 %	11,053

Reasons for over/under performance: 1- Procurement process delayed the purchase of Motorcycles
2- Delayed supply of motorcycles by the contractor

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	1- Cattle dip in Nakapelimoru completed	No cattle dip works done	1- Cattle dip in Nakapelimoru completed	No cattle dip works done
312104 Other Structures	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: 1- The contractors has no resumed with works
2- Delayed process of funds

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Awareness radio shows participated in	(1) Awareness radio shows participated in	(1)Awareness radio show participated in	(1)Awareness radio shows participated in
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No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Trade sensitization meetings organized at the District/Municipal Council	(0) Trade sensitization meetings organised at the District	(1)Trade sensitization meetings organized at the District/Municipal Council	(0)Trade sensitization meetings organised at the District
Non Standard Outputs:	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1-Market assessment conducted 2-supervision visit to 4 SACCOs and Cooperatives done 3- Trade development training on Agricultural value chain 4- Commercial sector reports submitted 5- Disability groups trained	1- Market information collected and disseminated 2- Business advisory services provide to SMEs on business management, records keeping, and business plans	1- Trade development training on Agricultural value chain 2- Commercial sector reports submitted 3- Disability groups trained
227001 Travel inland	8,001	4,000	50 %	2,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	4,000	50 %	2,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,001	4,000	50 %	2,067
Reasons for over/under performance:	1- Inadequate data available on market commodities 2- Delayed access of funds to activity implementers			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(1) Awareness radio shows participated in	(1)Awareness radio show participated in	(1)Awareness radio shows participated in
Non Standard Outputs:	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1- Business premises (6 Sites in Kotido MC, 2 in Kotido SC and i in Kacheri) inspected	1- Business advisory services provided to selected SMEs on business management, record keeping and business plans	1- Business premises (6 Sites in Kotido MC, 2 in Kotido SC and i in Kacheri) inspected
221002 Workshops and Seminars	1,382	691	50 %	691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,382	691	50 %	691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,382	691	50 %	691
Reasons for over/under performance:	1- Poor organisation of the business community 2- Low business development in Kotido			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) No of cooperative groups supervised	(2) Cooperative groups supervised	(2)Cooperative groups supervised	(2)Cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) No. of cooperative groups mobilized for registration	(4) Cooperative groups mobilized for registration	(2)cooperative groups mobilized for registration	(0)Cooperative groups mobilized for registration

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Non Standard Outputs:		1- SACCOs and cooperatives mobilized and registered	N/A	1- SACCOs and cooperatives mobilized and registered	N/A
227001	Travel inland	4,900	2,315	47 %	1,183
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,900	2,315	47 %	1,183
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,900	2,315	47 %	1,183
Reasons for over/under performance:		1- Low transition of VSLAs into SACCOs 2- High poverty levels and low savings among community members			
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemred in district development plans		(3) Tourism promotion activities mainstreamed in district development plans	(0) Tourism promotion activities mainstreamed in district development plans	(1)Tourism promotion activities mainstreamed in district development plans	(0)Tourism promotion activities mainstreamed in district development plans
Non Standard Outputs:		1- New tourism sites identified and promoted for income generation	1- Tourism sites profiled (3 sites visited one in kachei,1 in Rengen and lastly 1 from nakapelimoru sub counties)	1- New tourism sites identified and promoted for income generation	1- Tourism sites profiled (3 sites visited one in kachei,1 in Rengen and lastly 1 from nakapelimoru sub counties)
227001	Travel inland	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	750	50 %	375
Reasons for over/under performance:		1- Less funds were allocated to the section in Quarter 2			
Total For Production and Marketing : Wage Rect:		586,998	174,912	30 %	116,884
Non-Wage Reccurent:		823,602	168,162	20 %	136,004
GoU Dev:		72,580	11,053	15 %	11,053
Donor Dev:		0	0	0 %	0
Grand Total:		1,483,181	354,127	23.9 %	263,941

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	1,203,742	579,959	48 %		289,979
Wage Rect:	1,203,742	579,959	48 %		289,979
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,203,742	579,959	48 %		289,979
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(34000) Outpatients visited the NGO Basic health facilities at Kanawat	(17,480) Cumulative number of patients seen in the three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II		(8500) Outpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	(5919) Patients were seen in three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II
Number of inpatients that visited the NGO Basic health facilities	(9000) Inpatients visited the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	(7,320) Cumulative number of patients admitted in the three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II		(2250) Inpatients visited the NGO Basic health facilities at Kanawat HC III, KDDO HC III and Losilang HC II	(2416) Patients admitted in the three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(900) Deliveries conducted in the three NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	(649) Cumulative number of deliveries conducted in the three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II		()	(318) Deliveries conducted in the three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4000) Children immunised in the NGO Basic health facilities at Kanawat H/c III, KDDO H/c III, Losilang H/c II	(408) Cumulative number of children immunized in the three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II		()	(223) Children immunized in the three PNFP facilities of KDDO HC III, Kanawat HC III and losilang HC II
Non Standard Outputs:	1- PHC Non Wage funds transferred to PNFPs	1-Ushs 34,199,575 PHC RNW so far transferred in Q1&Q2 as planned.		1- PHC Non Wage funds transferred to PNFPs	1-Ushs 17,099,787 under PHC RNW transferred to the three PNFPs

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263367 Sector Conditional Grant (Non-Wage)	68,399	34,200	50 %	17,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,399	34,200	50 %	17,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,399	34,200	50 %	17,100

Reasons for over/under performance: 1-High staff attrition in KDDO HC III
2-Inadequate supplies of Essential medicines

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) Trained Health workers in Rikitaie H/C II, Napumpum H/C III, Kamoru H/C II, Lookorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II	(55) Cumulative number of Health workers were trained from the following facilities in the two quarters -Q1& Q2: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitaie HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, LokOrok HC II, KDDO HC III, Kanawat HC III and Losilang HC II	(30)Health workers from Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopus HC II	(25)Health workers were trained from the following facilities during the reporting Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitaie HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, LokOrok HC II, KDDO HC III, Kanawat HC III and Losilang HC II
No of trained health related training sessions held.	(10) Trained health related training sessions held.	(3) Cumulative number of training sessions conducted in both Q1&Q2.	(2)Training sessions to be conducted in various locations especially with support from the IPs.	(1)Training sessions conducted in Moroto and Mbale

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Number of outpatients that visited the Govt. health facilities.	(190000) Out patients visited Govt health facilities i.e. Rikitae H/c II, Napumpum H/c III, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kacheri H/c III, Lokiding H/c II and Losakucha H/	(109,029) Cumulative number out of the 101,651 (1.07) OPD patients seen in Q1& Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitae HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, LokOrok HC II, KDDO HC III, Kanawat HC III and Losilang HC II	(47500) Out patients seen in Kotido HC IV, Panyangara HC III, Rikitae H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	(44206)Patients out of the expected 50,825 (86.9%) seen in the various OPD clinics of the following facilities during the reporting Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitae HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, LokOrok HC II, KDDO HC III, Kanawat HC III and Losilang HC II
Number of inpatients that visited the Govt. health facilities.	(12000) In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitae H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(13,009) Cumulative number of patients admitted in the following facilities in Q1& Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitae HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, Lokorok HC II, KDDO HC III, Kanawat HC III and Losilang HC II	(3000) from Kotido HC IV, Panyangara HC III, Rikitae H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	(4964)Patients admitted in the following facilities during the reporting Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitae HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, Lokorok HC II, KDDO HC III, Kanawat HC III and Losilang HC II

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No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(3,693) Cumulative number of deliveries out of the expected 5,082 (75.2%) conducted the following facilities during Q1& Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitaie HC II, Kamoru HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, Lokorok HC II, KDDO HC III, Kanawat HC III and Losilang HC II	(1500) Deliveries conducted in Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II	(2454) Deliveries out of the expected 2,454 (69.6%) conducted in the following facilities during the reporting Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitaie HC II, Kamoru HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, Lokorok HC II, KDDO HC III, Kanawat HC III and Losilang HC II
% age of approved posts filled with qualified health workers	(80%) % of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Napumpum H/c II, Kamoru H/c II, Lookorok H/c II, Nakapelimoru H/c III, Rengen H/c, III, Lopuyo H/c II, Nakwakwa H/c II, Lokitelaebu H/c III, Kach	(71.4%) Approved posts filled (less than 80% as required by the MOH) in the following facilities:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitaie HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III and Lokorok HC II	(80%) Various posts Kotido HC IV, Panyangara HC III, Rikitaie H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II filled	(71.4%) Approved posts filled in the following facilities:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitaie HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III and Lokorok HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Number of Villages with functional VHTs in the District	(100%) VHTs in 205 villages in the District	(100%) VHTs in 205 villages	(100%) VHTs in 205 villages in the District

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Quarter2

No of children immunized with Pentavalent vaccine	(7000) Children immunised in 17 static health facilities, 125 outreach points	(3,746) Cumulative number of children immunized out of the expected 4,371 (85.7%) the following facilities during the reporting Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitae HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, LokOrok HC II, KDDO HC III, Kanawat HC III and Losilang HC II	(1750) Immunization conducted in Kotido HC IV, Panyangara HC III, Rikitae H/C II, Lokorok HC II, Lokiding HC II, Napumpum H/C III, Kamoru H/C II, Lokorok H/C II, Nakapelimoru H/C III, Rengen H/C III, Lopuyo H/C II, Nakwakwa H/C II, Lokitelaebu H/C III, Kacheri H/C III, Lokiding H/C II and Losakucha H/C II, Apalopama HC II, Apalopus HC II and 125 outreaches	(1673)Children immunized out of the expected 2,185 (76.6%) in the following facilities during the reporting Q2:: Kotido HC IV, Panyangara HC III, Napumpum HC II, Rikitae HC II, Kamoru HC II, Apalopus HC II, Lokitelaebu HC III, Kacheri HC III, Apalopama HC II, Losakucha HC II, Lokiding HC II, Rengen HC II, Nakwakwa HC II, Lopuyo HC II, Nakapelimoru HC III, LokOrok HC II, KDDO HC III, Kanawat HC III and Losilang HC II
Non Standard Outputs:	1-Salaries for 113 lower level health facility staff paid 2-Effective health services delivered to the people 	1-124 Health workers paid salaries 2-114 HMIS reports submitted and 6 DHIS reports submitted 3-19 Health facilities functional	1-184 health workers paid monthly 2-19 HMIS and 1 DHIS reports submitted monthly	1-124 Health workers paid salaries 2-57 HMIS reports submitted and 3 DHIS reports submitted 3-19 Health facilities functional
263367 Sector Conditional Grant (Non-Wage)	80,091	40,046	50 %	20,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,091	40,046	50 %	20,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,091	40,046	50 %	20,023
Reasons for over/under performance:	1-Inadequate funding 2-Low absorption of funds due to delayed releases to the facilities 3-Decreasing partner support 4-Unfilled staff positions			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1- 5 Stance latrine constructed at Apalopus HC II	Contractor for the planned latrine construction at Apalopus HC II identified but work not started		Contractor for the planned latrine construction at Apalopus HC II identified but work not started
312101 Non-Residential Buildings	30,064	0	0 %	0

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Quarter2

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

Reasons for over/under performance: 1-Delayed procurement process
2-Inadequate funds released to have the work started

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1- OPD constructed at Apalopus HC II 2- Outstanding payments made for OPD constructed at Losakucha HC II	1-Contractor for the OPD construction at Apalopus HC II identified 2-First installment of the contractual obligation of Ushs 12,401,833 paid to the contractor		1-Contractor for the OPD construction at Apalopus HC II identified 2-First installment of the contractual obligation of Ushs 12,401,833 paid to the contractor
312101 Non-Residential Buildings	132,206	12,402	9 %	12,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,206	12,402	9 %	12,402
Donor Dev:	0	0	0 %	0
Total:	132,206	12,402	9 %	12,402

Reasons for over/under performance: 1-Delayed procurement process to identify the contractor for the OPD construction at Apalopus HC II
2-Inadequate funds released for the full payment of the contractual obligation for OPD Losakucha HC II

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

N/A				
Non Standard Outputs:	1-Eight staff salaries paid 2-Health services delivered efficiently 3-DHT and DHMT meetings held	1-Eight staff salaries paid 2-Nineteen health facilities functional 3-Six DHT meetings held. 4-Staff welfare catered for. 5-Computers serviced 6-Office cleaning done	1-Eight staff salaries paid 2-Nineteen functional health facilities 3-One Multipurpose ambulance cleared and functional 4-Three DHT and one DHMT meetings held 5-Staff welfare, ICT equipments and assorted stationery	1-Eight staff salaries paid 2-Nineteen health facilities functional 3-Three DHT meetings held. 4-Staff welfare catered for. 5-Computers serviced
211101 General Staff Salaries	174,654	65,421	37 %	32,710
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221009 Welfare and Entertainment	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
224004 Cleaning and Sanitation	600	150	25 %	0

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226002 Licenses	13,098	0	0 %	0
227001 Travel inland	3,401	850	25 %	0
228002 Maintenance - Vehicles	6,330	0	0 %	0
Wage Rect:	174,654	65,421	37 %	32,710
Non Wage Rect:	28,429	3,000	11 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,083	68,421	34 %	33,460

Reasons for over/under performance:

- 1-Inadequate funding to the department
- 2-Withdrawal of some partner support and partner budget cuts
- 3-Poor condition of the departmental car for monitoring and supervision
- 4-Too many over riding activities affecting implementation of other activities.
- 5-Unfilled departmental staff positions

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1-Four Quarterly supervision and monitoring visits to the lower health facilities conducted to the nineteen lower level health facilities. 	1-One supervision and Monitoring visit (cumulative two visits) 2- Fuel procured 3-sorted stationery procured		
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	3,894	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,694	1,200	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,694	1,200	14 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,660,862	21,998	1 %	21,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,660,862	21,998	1 %	21,998
Total:	1,660,862	21,998	1 %	21,998

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

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Quarter2

N/A

Non Standard Outputs:	1- Fencing of Nampupum HC III completed 2- District Ambulance repaired 3- Vehicle registrations facilitated	1-First installment of Ushs 7,317,500 of the contractual obligation paid to the contractor 2-Ambulance repair works started but payments not made yet 3-UNICEF withdrew the intention to donate the vehicle hence registration not done. There is need to request for a virement to spnd this money.	1-First installment of Ushs 7,317,500 of the contractual obligation paid to the contractor 2-Ambulance repair works started but payments not made yet 3-UNICEF withdrew the intention to donate the vehicle hence registration not done. There is need to request for a virement to spnd this money.	
312101 Non-Residential Buildings	21,953	7,318	33 %	7,318
312201 Transport Equipment	20,767	0	0 %	0
312204 Taxes on Machinery, Furniture & Vehicles	10,782	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,501	7,318	14 %	7,318
Donor Dev:	0	0	0 %	0
Total:	53,501	7,318	14 %	7,318
Reasons for over/under performance:	1-Inadequate funds released by the end of the quarter 2-UNICEF withdrew the intention to donate the evehicle to the District			
Total For Health : Wage Rect:	1,378,396	645,379	47 %	322,690
Non-Wage Reccurent:	185,613	78,445	42 %	37,873
GoU Dev:	215,771	19,719	9 %	19,719
Donor Dev:	1,660,862	21,998	1 %	21,998
Grand Total:	3,440,643	765,541	22.2 %	402,279

Vote:528 Kotido District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1- Salaries paid to Primary teachers			1- Salaries paid to Primary teachers
211101 General Staff Salaries	1,303,388	620,512	48 %		301,251
Wage Rect:	1,303,388	620,512	48 %		301,251
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,303,388	620,512	48 %		301,251
Reasons for over/under performance:	1- Inadequate staffing in the schools				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(248) Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	(178) Teachers paid in all 16 govt aided schools at Rengen P/S, Losakucha P/S, Nakapelimoru P/S, LokitelaebuP/S, Kacheri P/S, Kalosarich P/S, Napumpum P/S, Kanair P/S, Lookorok P/S, Maaru P/S, Lopuyo P/S, Nakwakwa P/S, Kokuwam P/S, Kalogyel P/S, Nakoreto P/S		(248)Teachers paid salaries in 16 Gov't aided schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Nakwakwa p/s, Kokuwam, Kalogyel, Nakoreto p/s	(178)Teachers paid in all 16 govt aided schools at Rengen P/S, Losakucha P/S, Nakapelimoru P/S, LokitelaebuP/S, Kacheri P/S, Kalosarich P/S, Napumpum P/S, Kanair P/S, Lookorok P/S, Maaru P/S, Lopuyo P/S, Nakwakwa P/S, Kokuwam P/S, Kalogyel P/S, Nakoreto P/S
No. of qualified primary teachers	(248) Qualified primary teachers in 16 Government aided primary schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Kokuwam p/s, Kalogyel p/s Nakwak	(136) Qualified primary teachers		(248)Qualified primary teachers in 16 Government aided primary schools at Rengen p/s, Losakucha p/s, Nakapelimoru p/s, Lokitelaebu p/s, Kacheri p/s, Kalosarich p/s, Napumpum p/s, Kanair p/s, Lookorok p/s, Maaru p/s, Lopuyo p/s, Kokuwam p/s, Kalogyel p/s Nakwak	(136)Qualified primary teachers

Vote:528 Kotido District

Quarter2

No. of pupils enrolled in UPE	(15000) Pupils enrolled in UPE schools	(10450) Pupils enrolled in UPE Schools	(15000)Pupils enrolled in UPE schools	(10450)Pupils enrolled in UPE Schools
No. of student drop-outs	(800) Student drop-outs in 16 primary schools.	(482) Student drop-outs	(200)Student drop-outs in 16 primary schools.	(482)Student drop-outs
No. of Students passing in grade one	(30) Pupil passing in grade one	(5) Students passing in grade one	(30)Pupil passing in grade one	(5)Students passing in grade one
No. of pupils sitting PLE	(480) Pupils sitting PLE in 16 primary schools.	(784) Pupils sitting PLE	(480)Pupils sitting PLE in 16 primary schools.	(784)Pupils sitting PLE
Non Standard Outputs:	1- UPE Capitation grant transferred to all UPE Schools	1- UPE Capitation Grants transferred to UPE schools	1- UPE Capitation grant transferred to all UPE Schools	1- No funds transferred
263367 Sector Conditional Grant (Non-Wage)	81,591	26,741	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,591	26,741	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,591	26,741	33 %	0
Reasons for over/under performance:	1- No UPE funds were received during second Quarter			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Classrooms constructed in UPE Schools (Lopuyo P/S, Kanair P/S)	(0) Classrooms constructed in UPE	(2)Classrooms constructed in UPE Schools (Lopuyo P/S, Kanair P/S)	(0)Classrooms constructed in UPE
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	201,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	201,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,500	0	0 %	0
Reasons for over/under performance:	1- Construction works were not completed due delayed start of works by contractors			

Output : 078181 Latrine construction and rehabilitation

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

Vote:528 Kotido District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 1- Construction works were not completed due delayed start of works by contractors					
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	1- No Teacher staff houses rehabilitated		Teachers house rehabilitated in Nakoreto P/S and Lopuyo P/S	1- No Teacher staff houses rehabilitated
281504 Monitoring, Supervision & Appraisal of capital works	2,738	0	0 %		0
312102 Residential Buildings	280,000	0	0 %		0
312104 Other Structures	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,738	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	342,738	0	0 %		0
Reasons for over/under performance: 1- Construction works were not completed due delayed start of works by contractors					
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:	Supply of furniture to Lopuyo P/S	1- No supply of furniture done		Supply of furniture to Lopuyo P/S	1- No supply of furniture done
312203 Furniture & Fixtures	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance: 1- Delayed supply of furniture 2- Delayed awarding of the supply of furniture contracts					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		1- Salaries paid to secondary school teachers of Kacheri SS			1- Salaries paid to secondary school teachers of Kacheri SS
211101 General Staff Salaries	374,610	14,287	4 %		14,287

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Quarter2

Wage Rect:	374,610	14,287	4 %	14,287
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	374,610	14,287	4 %	14,287

Reasons for over/under performance: 1- Delayed updating of the staff lists
2- Arrears for teachers not paid

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(900) Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	(900) Enrollment students in USE at Kacheri SS-600 students Nakapelimoru Army SS-300 students	(900)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 300 students;	(900)Enrollment students in USE at Kacheri SS-600 students Nakapelimoru Army SS-300 students
No. of teaching and non teaching staff paid	(45) Teaching and non teaching staff paid	(19) Teaching and non teaching staff paid	(45)Teaching and non teaching staff paid	(19)Teaching and non teaching staff paid
No. of students passing O level	(0) Students passing O level	(0) Students passing O level	(0)Students passing O level	(0)Students passing O level
No. of students sitting O level	(0) Students sitting O level at Kacheri sss, Nakapelimoru Army sss and Kotido Parents Advanced School.	(0) Students sitting O level	(0)Students sitting O level at Kacheri sss, Nakapelimoru Army sss and Kotido Parents Advanced School.	(0)Students sitting O level
Non Standard Outputs:	1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the District	1- Capitation grant transferred to USE schools in the District
263367 Sector Conditional Grant (Non-Wage)	38,789	10,885	28 %	4,262

Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,789	10,885	28 %	4,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,789	10,885	28 %	4,262

Reasons for over/under performance: 1- Long processing of capitation funds
2- No USE capitation funds received during quarter 2
3- No Senior 4 and Senior 6 classes in the rural Secondary Schools

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

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

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,000	0	0 %	0

Reasons for over/under performance: 1- Low financial and technical capacity of local contractors
2- Delayed onset on construction projects by the contracts

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Two blocks of two classrooms constructed and each furnished with furniture	1- No constructions done	1. One blocks of two classrooms constructed and each furnished with furniture	1- No constructions done
312101 Non-Residential Buildings	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance: 1- Low financial and technical capacity of local contractors
2- Delayed onset on construction projects by the contracts

Output : 078281 Administration block rehabilitation

N/A				
Non Standard Outputs:	1. Office block constructed in Kacheri SS and fully furnished with furniture	1- No constructions done	1. Office block constructed in Kacheri SS and fully furnished with furniture	1- No constructions done
312101 Non-Residential Buildings	140,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,000	0	0 %	0

Reasons for over/under performance: 1- Low financial and technical capacity of local contractors
2- Delayed onset on construction projects by the contracts

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

No. Of tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(0)Tertiary education Instructors paid salaries	(23)Tertiary education Instructors paid salaries
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Vote:528 Kotido District

Quarter2

No. of students in tertiary education	(550) Students in tertiary education at Kotido PTC- 300 students, Kotido Tech. Institute- 250 students	(324) Students in tertiary education	(0)Tertiary education Instructors paid salaries	(324)Students in tertiary education
Non Standard Outputs:	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	1- No funds transferred	1- Tertiary salaries transferred to the Kotido MC where Kotido PTC and Kotido Technical School are located	1- No funds transferred
211101 General Staff Salaries	367,059	34,301	9 %	34,301
Wage Rect:	367,059	34,301	9 %	34,301
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	367,059	34,301	9 %	34,301
Reasons for over/under performance:	1- Low enrollment at Kotido Technical Institute and Kotido PTC 2- Delayed processing of funds			

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1- No Capitation grants transferred	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1- No Capitation grants transferred
263367 Sector Conditional Grant (Non-Wage)	255,970	85,637	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	85,637	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,970	85,637	33 %	0
Reasons for over/under performance:	1- Education department did not receive capitation funds for tertiary institutions			

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1- Quality education standards maintained in schools 2- Schools and education institutions inspected	1. Quality education standards maintained in schools 2. Schools and education institutions inspected	1- Quality education standards maintained in schools 2- Schools and education institutions inspected
227001 Travel inland	16,348	7,105	43 %	5,105

Vote:528 Kotido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,348	7,105	43 %	5,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,348	7,105	43 %	5,105

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	1- All Secondary schools inspected and monitored	1- Two Secondary schools inspected and monitored	1- All Secondary schools inspected and monitored	1- Two Secondary schools inspected and monitored
227001 Travel inland	88,530	41,972	47 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,530	41,972	47 %	558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,530	41,972	47 %	558

Reasons for over/under performance: 1- The department has no operational vehicle

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	1- Sports and Co-curricular activities supported	1- No sports activities supported during the quarter	1- Sports and Co-curricular activities supported	1- No sports activities supported during the quarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: 1- There were funds allocated to the section

Output : 078405 Education Management Services

N/A				
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Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. Annual and 4 Quarterly reports prepared and submitted 4. Four Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained	1- Salaries for 9 education staff paid 2- Schools Monitored and inspected 3- Two quarterly report prepared 4- One CAO's Teachers Zonal meetings conducted 5- Six Department meetings done	1. Salaries for 9 Education Department staff paid 2. Schools inspected and supervised 3. One Quarterly reports prepared and submitted 4. One Quarterly Head teachers meetings conducted 5. Education institutions monitored and inspected 6. Education quality standards maintained	1- Salaries for 9 education staff paid 2- Schools Monitored and inspected 3- One quarterly report prepared 4- One CAO's Teachers Zonal meetings conducted 5- Three Department meetings done
211101 General Staff Salaries	72,465	27,987	39 %	14,225
221002 Workshops and Seminars	10,000	3,769	38 %	0
221003 Staff Training	20,000	6,555	33 %	0
221009 Welfare and Entertainment	1,800	900	50 %	310
221011 Printing, Stationery, Photocopying and Binding	8,000	5,571	70 %	2,622
221012 Small Office Equipment	800	402	50 %	140
222001 Telecommunications	1,000	328	33 %	0
227001 Travel inland	63,305	5,358	8 %	0
227004 Fuel, Lubricants and Oils	14,146	4,636	33 %	0
Wage Rect:	72,465	27,987	39 %	14,225
Non Wage Rect:	119,051	27,520	23 %	3,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	191,516	55,507	29 %	17,297

Reasons for over/under performance:

- 1- Inadequate transport facilities to monitor all education institutions
- 2- Non Wage funds were received by the Department during Quarter 2

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1. ECD activities supported by UNICEF implemented	1. ECD activities supported by UNICEF implemented 2. Monitoring and supervision of school programmes implemented 3. Teacher trainings conducted	1. ECD activities supported by UNICEF implemented
281504 Monitoring, Supervision & Appraisal of capital works	298,661	43,282	14 %	43,282

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,633	0	0 %	0
Donor Dev:	294,028	43,282	15 %	43,282
Total:	298,661	43,282	14 %	43,282

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

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- Teachers dealing with Special Needs mentored	1. Children With Disabilities identified, assessed and correctly placed in schools or referred to special schools and units/homes	1- Teachers dealing with Special Needs mentored
221002 Workshops and Seminars	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: 1- Less funds were allocated to the department during the quarter. 2- Inadequate appreciation of issues of special needs children				
<i>Total For Education : Wage Rect:</i>	<i>2,117,521</i>	<i>697,087</i>	<i>33 %</i>	<i>364,064</i>
<i>Non-Wage Reccurrent:</i>	<i>604,278</i>	<i>200,360</i>	<i>33 %</i>	<i>13,496</i>
<i>GoU Dev:</i>	<i>1,130,370</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>294,028</i>	<i>43,282</i>	<i>15 %</i>	<i>43,282</i>
<i>Grand Total:</i>	<i>4,146,197</i>	<i>940,729</i>	<i>22.7 %</i>	<i>420,842</i>

Vote:528 Kotido District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	1. 197.1 Km of District Roads maintained 2. Wages for 1 Road Overseer	1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer		1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer	1. Road Gangs paid per work done and on call 2. Payment of wages for Road Overseer
211103 Allowances	76,654	18,066	24 %		18,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,654	18,066	24 %		18,066
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,654	18,066	24 %		18,066
Reasons for over/under performance:	1- Late processing of road gang wages 2- High illiteracy levels among the road gangs				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance and repairs of Road Equipment	1- Road Equipment maintained and repaired		Road Equipment maintained and repaired	1- Road Equipment maintained and repaired
228002 Maintenance - Vehicles	72,793	1,862	3 %		1,862
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,793	1,862	3 %		1,862
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,793	1,862	3 %		1,862
Reasons for over/under performance:	1- Less funds were requested to repair the road equipment				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		a) Salaries of departmental staff paid b) Office operations activities 1. Stationary purchased 2. 1 Laptop purchased and computers maintained 3. Utility bills paid 4. Telecommunications procured 5. 4 District Roads Committee meetings held 6. 4 sector progress reports submitted to URF 7. Trainings and workshops attended 8. ADRICS carried out 9. Gravel testing done 10. Welfare of staff taken care of 11. Fuel for operations procured 12. Office cleaning done 13. Safety gear procured 14. Security guards paid	1. One DRC Meeting conducted 2. Welfare & Entertainment procured 3. Guard services for yard paid 4. District Roads office maintained 5. Supervision or roads projects done	1. Stationary procured 2. 1 laptop procured and computers maintained 3. Water bills paid 4. Internet router and air time for communication purchased 5. 1 District Roads Committee meeting held 6. 1 Physical and Financial Progress Report prepared and submitted 7. Reports on trainings and workshops attended submitted 8. Welfare of staff handled 9. Fuel procured for office operations 10. Office cleaning done 11. Safety gear pruchased 12. Security guards paid	1. One DRC Meeting conducted 2. Welfare & Entertainment procured 3. Guard services for yard paid 4. District Roads office maintained 5. Supervision or roads projects done
211101	General Staff Salaries	88,028	48,290	55 %	24,137
211103	Allowances	16,483	6,068	37 %	4,109
221002	Workshops and Seminars	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	8,500	0	0 %	0
221009	Welfare and Entertainment	1,680	1,260	75 %	840
221011	Printing, Stationery, Photocopying and Binding	4,000	1,985	50 %	1,985
222001	Telecommunications	1,450	500	34 %	500
223004	Guard and Security services	3,600	2,700	75 %	1,800
223006	Water	2,000	1,000	50 %	500
224004	Cleaning and Sanitation	705	176	25 %	176
224005	Uniforms, Beddings and Protective Gear	2,800	0	0 %	0
227001	Travel inland	10,000	4,999	50 %	2,530

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227004 Fuel, Lubricants and Oils	4,680	1,040	22 %	600
Wage Rect:	88,028	48,290	55 %	24,137
Non Wage Rect:	59,898	19,728	33 %	13,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	147,925	68,018	46 %	37,177

Reasons for over/under performance: 1- The department lacks a functional vehicle for monitoring and inspection
2- Inadequate power supply in the Department

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	5 Community Access Roads (CARs) maintained in the 5 Sub-Counties of Kacheri, Kotido, Nakapelimoru, Panyangara and Rengen	1- URF funds transferred to 5 Sub Counties (Kacheri SC, Kotido SC, Nakapelimoru SC, Panyangara SC and Rengen SC)	N/A	1- URF funds transferred to 5 Sub Counties (Kacheri SC, Kotido SC, Nakapelimoru SC, Panyangara SC and Rengen SC)
263104 Transfers to other govt. units (Current)	77,915	77,897	100 %	58,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,915	77,897	100 %	58,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,915	77,897	100 %	58,418

Reasons for over/under performance: 1- All sub county URF funds were released in Quarter 2

Output : 048158 District Roads Maintanence (URF)

Length in Km of District roads routinely maintained	(11.38) Km of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance	(6.6) Km of Lodele - Nakapelimoru road maintained	(6.6)Km of Lodele - Nakapelimoru road maintained	(7)Km of Lodele - Nakapelimoru road maintained
Non Standard Outputs:	1. Supervision and monitoring reports prepared and submitted 2. Completion of rolled over project of Lopworokocha - Rikitae - Napumpum road	1. Supervision and monitoring done 2. Repair of Lodele river drift 3. Fuel for road works	Supervision and monitoring reports prepared and submitted	1. Supervision and monitoring done 2. Repair of Lodele river drift 3. Fuel for road works
263367 Sector Conditional Grant (Non-Wage)	188,554	77,102	41 %	24,170

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,554	77,102	41 %	24,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,554	77,102	41 %	24,170
Reasons for over/under performance: 1- Incomplete works due to less funds give during the quarter				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,028</i>	<i>48,290</i>	<i>55 %</i>	<i>24,137</i>
<i>Non-Wage Reccurent:</i>	<i>475,813</i>	<i>194,654</i>	<i>41 %</i>	<i>115,556</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>563,840</i>	<i>242,945</i>	<i>43.1 %</i>	<i>139,693</i>

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1. salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary 2.Integrated District Rural Water Supply plan made. 3. 4Quarterly reports prepared and submitted to council and line Ministries	1. Salaries for 6 staff paid (DWO, ADWO Mobilisation, ADWO, Driver, BMT, Secretary 2. Two Quarterly report prepared and submitted to council and line Ministries		1. Salaries for 6 staff paid (ADWO Mobilisation,ADWO Sanitation,DWO, Driver, BMT, Secretary 2.Integrated District Rural Water Supply plan made. 3. 1 Quarterly report prepared and submitted to council and line Ministries	1. Salaries for 6 staff paid (DWO, ADWO Mobilisation, ADWO, Driver, BMT, Secretary 2. 1 Quarterly report prepared and submitted to council and line Ministries
211101 General Staff Salaries	34,113	26,493	78 %		13,247
227001 Travel inland	2,720	1,731	64 %		1,731
227004 Fuel, Lubricants and Oils	3,575	736	21 %		736
Wage Rect:	34,113	26,493	78 %		13,247
Non Wage Rect:	6,295	2,467	39 %		2,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,408	28,960	72 %		15,714
Reasons for over/under performance:	1- Inadequate transport facilities for supervision 2- Delayed processing of funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(7) Supervision visits made to borehole drilling construction sites and borehole rehabilitation sites	(0) Supervision visits during and after construction to borehole construction and supervision sites		(0)Supervision visits made to borehole drilling construction sites and borehole rehabilitation sites	(0)Supervision visits during and after construction to borehole construction and rehabilitation sites
No. of water points tested for quality	(20) Water points tested for quality at Nakapelimoru S/C- 4, Rengen S/C- 4, Kacheri S/C- 4, Panyangara S/C- 4, Kotido S/C- 4	(3) Water points tested for quality		(5)Water points tested for quality at Nakapelimoru S/C- 1, Rengen S/C- 1, Kacheri S/C- 1, Panyangara S/C- 1, Kotido S/C- 1	(3)Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination Meetings held at District H/Qtrs.	(1) District Water Supply and Sanitation Coordination Meetings		(1)District Water Supply and Sanitation Coordination Meeting held at District H/Qtrs.	(1)District Water Supply and Sanitation Coordination Meetings

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information	(2) Mandatory Public notices displayed with financial information (release and expenditure)	(1)Mandatory Public notices displayed with financial information	(1)Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	(20) Sources tested for water quality at Nakapelimoru S/C- 4, Rengen S/C- 4, Kacheri S/C- 4, Panyangara S/C- 4, Kotido S/C- 4	(3) water points tested for quality	(5)Nakapelimoru S/C- 1, Rengen S/C- 1, Kacheri S/C- 1, Panyangara S/C- 1, Kotido S/C- 1	(3)water points tested for quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,206	2,349	56 %	2,349
227001 Travel inland	4,929	0	0 %	0
228004 Maintenance – Other	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,135	2,349	18 %	2,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,135	2,349	18 %	2,349
Reasons for over/under performance:	1- Delayed start of drilling and rehabilitation works by the contractors			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(17) Water and Sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c, Kotido s/c.	(1) Water and Sanitation promotional events undertaken	(4)Water and Sanitation promotional events undertaken at Panyangara s/c, Nakapelimoru s/c, Rengen s/c, Kacheri s/c, Kotido s/c.	(1)Water and Sanitation promotional events undertaken
No. of water user committees formed.	(17) Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C,Kacheri S/C	(0) Water user committees formed.	(4)water user committees formed in Nakapelimoru S/C, Panyangara S/C, Rengen S/C, Kotido S/C,Kacheri S/C	(0)Water user committees formed.
No. of Water User Committee members trained	(27) Nakapelimoru S/C, Panyangara S/C, Rengen S/C,Kotido S/C, Kacheri S/C	(0) water user committees trained	(27)Water User Committee members trained in Nakapelimoru S/C, Panyangara S/C, Rengen S/C,Kotido S/C, Kacheri S/C	(0)water user committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy activity on promoting water, sanitation held at District HQtrs	(1) Advocacy (at District and sub county level) on promoting water supply and Sanitation held at the District HQtrs- Water Office Board room	(1)Advocacy activity on promoting water, sanitation held at District HQtrs	(1)Advocacy(at district and sub county level) on promoting water supply and sanitation held at the District HQtrs -water office Boardroom

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Non Standard Outputs:	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	1- Community structures strengthened to promote hygiene and sanitation.	1- World water day celebrated 2- Community structures strengthened to promote hygiene and sanitation.	1- Community structures strengthened to promote hygiene and sanitation.
211103 Allowances	9,476	4,367	46 %	4,367
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227004 Fuel, Lubricants and Oils	4,691	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,967	4,867	23 %	4,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,967	4,867	23 %	4,867
Reasons for over/under performance:	1- Delayed completion of drilling and rehabilitation works by contractors 2- Delayed access to activity funds			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Water user committee and water boards establishment ant trainings,site visits,,supervision and monitoring, contracting	No activity done	Water user committee and water boards establishment ant training,site visits,,supervision and monitoring, contracting	No activity done
281504 Monitoring, Supervision & Appraisal of capital works	2,350	0	0 %	0
312104 Other Structures	57,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,403	0	0 %	0
Donor Dev:	36,252	0	0 %	0
Total:	59,655	0	0 %	0
Reasons for over/under performance:	1-No release of donor funds for the activity in the quarter			

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	1- Salaries for contract staff paid	Payment of salaries for the contract staff- ADWO Hygiene and Sanitation and ADWO- Mobilisation	1- Salaries for contract staff paid
312101 Non-Residential Buildings	21,348	14,857	70 %	14,857

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,348	14,857	70 %	14,857
Donor Dev:	0	0	0 %	0
Total:	21,348	14,857	70 %	14,857

Reasons for over/under performance: 1- Delayed process of contract staff salaries due to IFMS challenges

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	No works started	Rehabilitation of Biogas Latrines at Napumpum and Lomukura Primary schools	No works started
312101 Non-Residential Buildings	32,428	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	32,428	0	0 %	0
Total:	32,428	0	0 %	0

Reasons for over/under performance: 1- Delayed disbursement of funds by UNICEF

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(9) Deep boreholes drilled at:Nakapelimoru S/C-potongor Parish-Kanair p/s (Kalekori).Panyangara S/c-Loletio parish-Longiopoo,Rikitae Parish-Nawiangimongin. Kamor Parish. Rengen S/c - Nakwakwa Parish-Kangolenyang, ,Kotido S/c Lokitelaebu Parish. - Kakweem.Kacheri S/c-Kacheri Parish-Lolelia, -,Losakucha Parsih-Kariamakour anachoto and 2 production boreholes at Rikitae Rural Growth Center	(0) Deep boreholes drilled (hand pump, motorised)	(0)Deep boreholes drilled	(0)Deep boreholes drilled (hand pump, motorized)
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No. of deep boreholes rehabilitated	(24) Deep boreholes to be rehabilitated at :Nakapelimoru S/C-Watakau Parish-Kaileny (lomogol),Kitiroi,Kotido S/C,Kanawat Parish-tesio -nalogoi,Lokitelaebu Parish-Lokurukuroi,Rengen S/C-Lopuyo Parish-Nakalio,Nakwakwa Parish-Morueyoloit. Kacheri S/C Kacheri Parish-Nagera, Lokiding Parish Nangololangatuk.Panyangara S/C Rikita Parish Moruanadou- Under UNICEF.Namoruak uwan,Nadome,Kesimen, Nadome,Lokore,Looi,Kaolbur,Kawalapei ,Nasokodomoru,Lokatap,Kakuloi,Rikita ,Oyapuwa,Natir,Nasi nyon	(0) Deep boreholes rehabilitated	(0)Deep boreholes rehabilitated	(7)Deep boreholes rehabilitated
Non Standard Outputs:	1- Supervise and monitor drilling and rehabilitation of boreholes	1- Borehole drilling and rehabilitation supervised	1- Supervise and monitor drilling and rehabilitation of boreholes	1- Borehole drilling and rehabilitation supervised
312101 Non-Residential Buildings	343,681	37,331	11 %	37,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,325	0	0 %	0
Donor Dev:	70,356	37,331	53 %	37,331
Total:	343,681	37,331	11 %	37,331
Reasons for over/under performance:	1- Delayed procurement process and start of works by the contractors 2- Delayed disbursement of funds by UNICEF			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Mini Piped water supply scheme designed at Napeikar or looho-lobanya	(0) Piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)Mini Piped water supply scheme designed at Napeikar or looho-lobanya	(0)Piped water supply systems constructed (GFS, borehole pumped, surface water)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) completion of Rehabilitation of Panyangara water supply scheme	(0) Piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1)completion of Rehabilitation of Panyangara water supply scheme	(0)Piped water supply systems rehabilitated (GFS, borehole pumped, surface water)
Non Standard Outputs:	N/A	N/A	N/A	N/A
281503 Engineering and Design Studies & Plans for capital works	19,540	0	0 %	0

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312101 Non-Residential Buildings	16,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,190	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,190	0	0 %	0
Reasons for over/under performance: 1- Change of plan and reallocation of funds since Panyangara water scheme is now under Kotido Municipality				
<i>Total For Water : Wage Rect:</i>	<i>34,113</i>	<i>26,493</i>	<i>78 %</i>	<i>13,247</i>
<i>Non-Wage Reccurent:</i>	<i>40,397</i>	<i>9,683</i>	<i>24 %</i>	<i>9,683</i>
<i>GoU Dev:</i>	<i>354,266</i>	<i>14,857</i>	<i>4 %</i>	<i>14,857</i>
<i>Donor Dev:</i>	<i>139,036</i>	<i>37,331</i>	<i>27 %</i>	<i>37,331</i>
<i>Grand Total:</i>	<i>567,812</i>	<i>88,364</i>	<i>15.6 %</i>	<i>75,117</i>

Vote:528 Kotido District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 9 staffs paid; 2-Budget estimates and quarterly work plans prepared, submitted & managed; 3-9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders		1- Salaries for 10 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted & managed; 3- 9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders	1- Salaries for 9 staffs paid; 2-Budget estimates and quarterly work plans prepared, submitted & managed; 3-9 Departmental staff supervised, managed, guided, coordinated, appraised & capacity built; 4- District natural resources exploited sustainably; 5- Drought and desertification (climate change) pattern analyzed throughout the district; 6- Sector and departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders
211101 General Staff Salaries	164,910	82,454	50 %		49,083
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
222001 Telecommunications	600	200	33 %		200
224004 Cleaning and Sanitation	160	0	0 %		0
227001 Travel inland	2,880	1,026	36 %		1,026
Wage Rect:	164,910	82,454	50 %		49,083
Non Wage Rect:	3,800	1,226	32 %		1,226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,710	83,680	50 %		50,309
Reasons for over/under performance:		1- Inadequate transport facilities for the department.			
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2) Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of.	(2) Ha of agroforestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	(2)Ha of agro-forestry demonstration estate established at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of	(2)Ha of agroforestry demonstration estate at Kaemanik in Lobanya (Kacheri s/c) maintained and taken care of
Number of people (Men and Women) participating in tree planting days	(100) People (civil servants, LCV, & LCIII Councilors) participating in tree planting days in Kotido District and Sub-counties HQtrs.	(83) 48 men & 35 women participated in tree planting days	(0)People (civil servants, LCV, & LCIII Councilors)	(0)People (civil servants, LCV, & LCIII Councilors)
Non Standard Outputs:	1- 1,000 tree seedlings raised in the District main tree nursery at the Forestry Camp. 2- Vegetation in traditional shrines (Akiriket) restored. 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted. 4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1- Trees planted at the district headquarters maintained 2- motor cycle repaired 3- Office equipment bought	1- 250 tree seedlings raised in the District main tree nursery at the Forestry Camp; 2- Vegetation in traditional shrines (Akiriket) restored; 3- Farmer Managed Natural Regeneration (FMNR) techniques promoted; 4. Work plans, budgets, and reports on performance for the district forest service to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1- Trees planted at the district headquarters maintained 2- motor cycle repaired 3- Office equipment bought
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
222001 Telecommunications	100	50	50 %	25
223001 Property Expenses	200	100	50 %	50
223006 Water	100	0	0 %	0
224006 Agricultural Supplies	500	0	0 %	0
227001 Travel inland	1,933	966	50 %	483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,933	1,166	40 %	583
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,933	1,166	40 %	583
Reasons for over/under performance:	1- Limited Support from key stakeholders 2- Increased charcoal 3- Prolonged drought that affected seedling performance.			

Vote:528 Kotido District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetlands demarcated and restored in new selected wetland in Kotido Municipality	() Area (Ha) of Wetlands demarcated and restored		(0)Wetland demarcated and restored in new selected wetland in Kotido	(0)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	1- Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara Subcounties	Data collected on Wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara Subcounties		Data collected on wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara sub-counties	Data collected on Wetlands fire control and sustainable economic utilization in Nakapelimoru and Panyangara Subcounties
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		75
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	4,165	2,082	50 %		1,041
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,065	2,532	50 %		1,266
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,065	2,532	50 %		1,266
Reasons for over/under performance:	Prolonged drought				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(25) Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	(6) Monitoring and compliance surveys undertaken	(6)Monitoring and environment compliance surveys undertaken in (Kacheri s/c, Kotido s/c, Nakapelimoru s/c, Panyangara s/c, and Rengen s/c) and data collected	(0)Monitoring and compliance surveys undertaken
Non Standard Outputs:	<p><p>1- Development Projects screened and reports produced;

2- Environmental Compliance Enforced;

3- Certification of all contract works for payments conducted;

4- Local Environment Committees at lower local governments formed and inducted
</p></p>	Screening of Nine development projects in Rengen, Panyangara & Nakapelimoru Sub counties	1- Development Projects screened and reports produced; 2- Environmental Compliance Enforced; 3- Certification of all contract works for payments conducted; 4- Local Environment Committees at lower local governments formed and inducted	Screening of Nine development projects in Rengen, Panyangara & Nakapelimoru Sub counties
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,333	1,167	50 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,933	1,167	40 %	584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,933	1,167	40 %	584
Reasons for over/under performance:	1-Delayed release of finances 2-Non disclosure of projects by different departments			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(1) 1. Title for the District HQtrs processed;; 2. Kotido Sub-county HQtrs surveyed and deed plans processed;	(0) Disputes settled	(1)1. Title for the District HQtrs processed; 2. Kotido Sub-county HQtrs surveyed and deed plans processed;	(0)Disputes settled
Non Standard Outputs:	1- Management of land records & information coordinated, monitored, & evaluated. 2- Boundaries of local government lands opened. 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1-Deed plans for District headquarters processed from Ministry of Lands Housing and Urban Development 2-Freehold offers processed for 10 institutional lands processed	1- Management of land records & information coordinated; 2- Boundaries of LG lands opened; 3- Work plans, budgets, and reports on performance for the lands sub-sector to relevant authorities and stakeholders coordinated, planned, prepared, submitted, & managed.	1-Freehold offers processed for 10 institutional lands processed
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	2,756	778	28 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	778	21 %	389
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,706	778	21 %	389
Reasons for over/under performance:	1-Delays at the ministry of Lands, Housing & Urban development 2-Unclear boundaries for institutional lands			

Output : 098311 Infrastruture Planning

N/A

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Quarter2

Non Standard Outputs:				
	<p>1- Site plans for buildings and development application approval processed;</p> <p>2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;</p> <p>3- Stakeholders on physical planning matters sensitized.</p>	<p>1- Initiated drawing of site plan for Proposed Panyangara Seed School</p> <p>2- Data collected for drawing of site plan for Proposed Panyangara Seed School</p> <p>3-Bought Office Stationary</p>	<p>1- Site plans for buildings and development application approval processed;</p> <p>2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan;</p> <p>3- Stakeholders on physical planning matters sensitized.</p>	<p>1- Data collected for drawing of site plan for Proposed Panyangara Seed School</p> <p>2- Bought Office Stationary</p>
221011 Printing, Stationery, Photocopying and Binding	300	239	80 %	75
222001 Telecommunications	100	325	325 %	25
227001 Travel inland	1,228	95	8 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,628	659	40 %	195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,628	659	40 %	195
Reasons for over/under performance:		Inadequate knowledge of the Planning Software Delayed access to funds		
Total For Natural Resources : Wage Rect:	164,910	82,454	50 %	49,083
Non-Wage Reccurent:	20,065	7,527	38 %	4,243
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	184,975	89,981	48.6 %	53,326

Vote:528 Kotido District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1.Staff salaries paid. 2. Fuels, Lubricants and oils procured. 3. Welfare support provided. 4. Inland travels facilitated. 5.Operations and maintenance done. 6. Communication facilitated. 7.Communities mobilised in 5 sub counties and Town Councils.	1. Salaries paid to 13 staffs 2. Welfare items purchased 3. One official travel facilitated.		1. Salaries paid to 13 staffs. 2. Fuels, Lubricants, oils and stationery procured. 3. Welfare support provided to staffs at Headquarters. 4. Inland travels facilitated. 5. Servicing of vehicles/Motorcycle s done. 6. Communication facilitated.	1. Salaries paid to 13 staffs 2. Welfare items purchased 3. One official travel facilitated.
211101 General Staff Salaries	128,183	51,091	40 %		25,545
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	861	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	3,200	1,600	50 %		800
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %		1,600
228002 Maintenance - Vehicles	400	0	0 %		0
Wage Rect:	128,183	51,091	40 %		25,545
Non Wage Rect:	11,861	4,300	36 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,044	55,391	40 %		28,745
Reasons for over/under performance:	1 Inadequate transport facilities 2- Delayed access to funds by activity implementers				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(200) FAL Activities implemented in the five sub counties of Kotido, Kacheri, Kotido, Rengen, Nakapelimoru and Panyangara		(75)FAL Learners trained in 5 sub counties of Kacheri, Kotido,	(200)FAL Activities implemented in the five sub counties of Kotido, Kacheri, Kotido, Rengen, Nakapelimoru and Panyangara

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Quarter2

Non Standard Outputs:		<div> Functional Adult Literacy Instructors paid their Quarterly allowances. Quarterly Monitoring done. Assorted Stationery purchased. Fuel and Lubricants purchased. Bi-Annual review meetings held. Communication done. Operation and maintenance done. </div>	<div>1. 10 FAL Instructors paid quarterly allowances. 2. Assorted FAL materials purchased. 3. 10 Instructors and 2 District officials participated in quarterly review meeting. 4. Fuels purchased.</div>	<div>1. Ten Functional Adult Literacy Instructors paid their Quarterly allowances. 2. Four Quarterly Monitoring done. 3. Assorted Stationery purchased. 4. Fuel and Lubricants purchased. 5. Bi-Annual review meetings held. 6. Communication done. 7. Operation and maintenance done.</div>	<div>1. 10 FAL Instructors paid quarterly allowances. 2. Assorted FAL materials purchased. 3. 10 Instructors and 2 District officials participated in quarterly review meeting. 4. Fuels purchased.</div>
211103	Allowances	1,600	800	50 %	400
221002	Workshops and Seminars	1,200	600	50 %	300
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	400	200	50 %	200
227001	Travel inland	2,000	500	25 %	0
227004	Fuel, Lubricants and Oils	1,600	400	25 %	400
228002	Maintenance - Vehicles	1,200	300	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	3,300	33 %	1,800
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	3,300	33 %	1,800
Reasons for over/under performance:		Low funding to towards effective supervision and monitoring of FAL activities in the district.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		<div>1. Community Development Officers mentored on gender and equity budgeting.</div>	<div>9 CDOs participated in a meeting to strategize on GBV prevention and response in the district.</div>	<div>1. Gender issues integrated in District development Plan and sub county development.</div>	<div>1. 7 CDOs and 2 district staff participated in a meeting to identify GBV prevalence charting a way forward.</div>
221002	Workshops and Seminars	2,000	1,000	50 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Inadequate support towards cross cutting issues.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(36) Children cases followed up, handled and settled at district and sub county level.	(5) Children cases followed/followed up at district level.	(9)Children cases followed, handled and settled at district and sub county level.	(5)Children cases followed/followed up at district level.
Non Standard Outputs:	1. Child protection cases followed up and settled at district level. 	5 Child protection cases followed up	1. Child protection cases handled, settled and followed up at district and sub county levels.	5 Child protection cases followed up
227001 Travel inland	1,302	530	41 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,302	530	41 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,302	530	41 %	400

Reasons for over/under performance: Inadequate funding towards child protection activities

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(60) 1-District Youth Council mobilized at District level.	(15) District youth councils and projects mobilised in all the sub counties.	(15)1-District Youth Council mobilized and youth projects funded at District level.	(15)District youth councils and projects mobilised in all the sub counties.
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Vote:528 Kotido District

Quarter2

Non Standard Outputs:		<div> Sixty youth Projects mobilized at sub county level. Small office equipment purchased. Assorted stationery procured. Fuels and Lubricants procured. Quarterly DYC meeting conducted. Communication made. Monitoring and supervision of projects done. Youth leaders oriented on group dynamics. </div>	<div>1. Three official travels facilitated within the quarter. 2. Quarterly joint monitoring of YLP projects facilitated. 3. Five sub county TPCs, DTPC and DEC meetings facilitated. 4. Assorted stationery procured. 5. Fuels procured. Council meeting facilitated. 6. District Council meeting facilitated.</div>	<div>1. Sixty Youth Projects mobilized, appraised and approved at sub county level. 2. Small office equipment purchased. 3. Assorted stationery procured. 4. Fuels and Lubricants procured. 5. Quarterly District youth Council review meeting held. 6. Communication made.</div>	<div>1. Three official travels facilitated within the quarter. 2. Quarterly joint monitoring of YLP projects facilitated. 3. Five sub county TPCs, DTPC and DEC meetings facilitated. 4. Assorted stationery procured. 5. Fuels procured. 6. One District Youth Council meeting facilitated.</div>
221002	Workshops and Seminars	4,000	3,000	75 %	2,000
221011	Printing, Stationery, Photocopying and Binding	4,000	900	23 %	900
221012	Small Office Equipment	1,000	244	24 %	244
222001	Telecommunications	1,200	300	25 %	300
227001	Travel inland	22,000	1,474	7 %	1,474
227004	Fuel, Lubricants and Oils	7,706	799	10 %	400
282101	Donations	535,489	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	575,395	6,717	1 %	5,318
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	575,395	6,717	1 %	5,318

Reasons for over/under performance: Delayed release of funds for YLP activities and projects.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(6) 1-Assorted assistive aids devices supplied to disable and elderly	(1) Assorted Assistive aids provided to Disable persons at the district level.	(1)1-Assorted assistive aids devices supplied to disable and elderly.	(1)Assorted Assistive aids provided to Disable persons at the district level.
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Non Standard Outputs:		<div> <p>1. Quarterly District Disability Council meetings held.
 2. Quarterly Older persons council meetings held.
 3. Official travels facilitated.
 4. Six Disability groups mobilized and funded.
 5. Monitoring of projects done.</p> </div>	1. Two District Disability Councilors facilitated Assorted Assistive aids provided to Disable persons at the district level. to a National Disability Celebrations on 3rd December 2018.	1. District Disability quarterly meeting held. 2. Quarterly OPC meeting held 3. One Disability group funded 4. Travel facilitated.	1. Two District Disability Councilors facilitated Assorted Assistive aids provided to Disable persons at the district level. to a National Disability Celebrations on 3rd December 2018.
221002	Workshops and Seminars	5,700	2,350	41 %	925
227001	Travel inland	1,000	250	25 %	0
282101	Donations	4,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,200	2,600	23 %	925
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,200	2,600	23 %	925
Reasons for over/under performance:		Inadequate funds towards planned activities.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		<div> Cultural activities promoted at District level and Regional level. </div>	10 officers participate in Karamoja cultural day in Kaabong	Kotido team supported to participate in Karamoja Cultural day in Kaabong.	No activity done
227001	Travel inland	1,600	400	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	400	25 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,600	400	25 %	0
Reasons for over/under performance:		1- No funds allocated to the section during the quarter			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1. Sixteen work based inspections done.	5 work based institutions inspected.	1. Four work based inspections done.	Work based Institutions inspected in the District.
221002	Workshops and Seminars	2,000	900	45 %	400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	900	45 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	900	45 %	400
Reasons for over/under performance:		1- Stigmatization of victims leading to fear of reporting 2- High labour exploitation by organisations in the informal sector		
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	 20 Labour dispute cases resolved at District level. 	Follow up of five labour cases made.	1. Labour dispute cases resolved at District level.	Follow up of five labour cases made.
221002 Workshops and Seminars	800	314	39 %	114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	314	39 %	114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	314	39 %	114
Reasons for over/under performance:		Low reporting of labour related cases.		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(40) District Women councils supported at district level	(1) District women council supported at the district level.	(10) District Women councils supported at district level	(1) District women council supported at the district level.
Non Standard Outputs:	 Assorted stationery procured. Forty women groups mobilised to benefit from Uganda women Entrepreneurship program. Women Leaders trained on project management and group dynamics. Project Motorcycle maintained. Communication made. Women Projects appraised, approved and forwarded to MGLSD for funding. 	1. Twelve women Council members facilitated to hold a quarterly coordination meeting at district level.	1. Assorted stationery procured. 2. Forty UWEF projects approved. 3. Group leaders trained on dynamics. . 4. Project Motorcycle maintained. 5. Communication made.	1. Twelve women Council members facilitated to hold a quarterly coordination meeting at district level.
221002 Workshops and Seminars	3,998	1,990	50 %	1,000

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221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222001 Telecommunications	800	400	50 %	400
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	16,000	6,582	41 %	6,582
227004 Fuel, Lubricants and Oils	2,474	2,337	94 %	2,337
228002 Maintenance - Vehicles	1,200	0	0 %	0
282101 Donations	295,604	6,657	2 %	6,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,076	18,966	6 %	17,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,076	18,966	6 %	17,976

Reasons for over/under performance: Low funding towards the priority areas.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	<ol style="list-style-type: none"> Community projects monitored by Community Development officers in 5 S/Cs and 2 TCs. 	1. Sub county CDOs facilitated to monitor community projects in 5 sub counties and 2 Town Councils.	1. Community projects monitored by CDOs in five sub counties and two Town councils.	1. Sub county /TC CDOs facilitated to monitor community projects in 5 sub counties and 2 Town Councils.
263367 Sector Conditional Grant (Non-Wage)	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750

Reasons for over/under performance: Low funding towards community projects monitoring and supervision.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:528 Kotido District

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Non Standard Outputs:	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.	1. Regional Protection working group meeting facilitated involving stakeholders from all the 8 districts of Karamoja	1. Community Centre renovated and in good state. 2. Child protection cases followed up. 3. Communities mobilised on 4. Nutrition good practices. 5. Regional meeting facilitated. 6. Data on Child protection collected, analyzed and entered into National OVC MIS.	1. Regional Protection working group meeting facilitated involving stakeholders from all the 8 districts of Karamoja
281504 Monitoring, Supervision & Appraisal of capital works	129,428	7,358	6 %	7,358
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
Donor Dev:	129,428	7,358	6 %	7,358
Total:	169,428	7,358	4 %	7,358
Reasons for over/under performance:	Sporadic release of funds by UNICEF affected implementation of various interventions on child protection.			
Total For Community Based Services : Wage Rect:	128,183	51,091	40 %	25,545
Non-Wage Reccurent:	946,234	42,527	4 %	32,383
GoU Dev:	40,000	0	0 %	0
Donor Dev:	129,428	7,358	6 %	7,358
Grand Total:	1,243,845	100,975	8.1 %	65,286

Vote:528 Kotido District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Salaries of 5 staff paid 2. Periodic reports prepared and submitted 3. Internal assessment conducted 4. National assessment coordinated <div>5. Budget conference conducted, BFP prepared</div><div>6. One Laptop-computer procured for Chief Finance Office</div><div>7. One projector procured</div><div>8. One internet router procured </div>	1.Salaries paid 2. One Quarterly reports prepared and submitted 3. Budget conference conducted and BFP prepared		1.Salaries paid 2. Quarterly reports prepared and submitted 3. National assessment coordinated 4.Budget conference conducted and BFP prepared	1.Salaries paid 2. One Quarterly reports prepared and submitted 3. Budget conference conducted and BFP prepared
211101 General Staff Salaries	66,987	32,843	49 %		24,139
221009 Welfare and Entertainment	409	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	220	55	25 %		55
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	4,000	1,215	30 %		745
227004 Fuel, Lubricants and Oils	1,200	600	50 %		600
228004 Maintenance – Other	800	0	0 %		0
Wage Rect:	66,987	32,843	49 %		24,139
Non Wage Rect:	8,029	1,970	25 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,015	34,813	46 %		25,639
Reasons for over/under performance:					
1- The department lacks transports for supervision of development projects 2- Transition from IFMS tier 2 to tier 1 3- No funds were allocated for the budget conference from local revenue					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(3) Qualified staff in the unit		(4)Qualified staff in the unit	(3)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced.	(8) Minutes of TPC meetings produced.		(3)Minutes of TPC meetings produced.	(5)Minutes of TPC meetings produced.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	5,000	925	19 %		925
221009 Welfare and Entertainment	1,006	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,006	925	15 %		925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,006	925	15 %		925
Reasons for over/under performance:	1- Less funds were allocated to the department due to less local revenue that was warranted				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1. District database updated 2. Data updates submitted to UBOS 3. District Statistical Abstract report prepared and disseminated	1- District database updated 2- Statistical database submitted to UBOS		1.District database updated 2.District database submitted to UBOS for validation	1- District database updated 2- Statistical database submitted to UBOS
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	3,500	1,296	37 %		476
227004 Fuel, Lubricants and Oils	1,000	500	50 %		195
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
228004 Maintenance – Other	143	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,343	1,796	28 %		671
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,343	1,796	28 %		671
Reasons for over/under performance:	1- Delayed release of local revenue				
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:		1. Refresher training on the management of PBS conducted 2. PBS quarterly reports, BFP, Annual work-plan and budget prepared and submitted to the Ministry of Finance Planning and Economic Development.	1- District Quarterly progress report prepared and submitted to Ministry of Finance 2- Refresher training on PBS management	1. Refresher training conducted on the management of PBS 2. PBS quarterly reports submitted to the Ministry of Finance Planning and Economic Development	1- District Quarterly progress report prepared and submitted to Ministry of Finance
221009	Welfare and Entertainment	2,178	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
222001	Telecommunications	2,000	0	0 %	0
227001	Travel inland	5,000	2,210	44 %	1,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,178	3,210	29 %	2,260
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,178	3,210	29 %	2,260
Reasons for over/under performance:		1- Delayed knowledge of the availability of funds for activity implementation 2- Delayed communication of expenditures to activity implementers.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. District database protected with computer anti-virus 2. Airtime for the modem procured 3. Airtime for official communication procured 4. Office computers maintained	1.Airtime for the modem procured	1.Airtime for the modem procured 2.Office computers serviced	No activity done
222001	Telecommunications	400	100	25 %	0
222003	Information and communications technology (ICT)	401	0	0 %	0
228004	Maintenance – Other	535	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,336	100	7 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,336	100	7 %	0
Reasons for over/under performance:		1- Inadequate information about funds availability during the quarter 2- No computer designated for database management			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	1 Office Laptop, 1 Office projector, and 1 internet router procured. DDEG project activities monitored. Workshops and seminars conducted and reports produced	1. 2 Monitoring visits conducted and 2 reports prepared	1. 2 Monitoring visits conducted and 2 reports prepared	
281504 Monitoring, Supervision & Appraisal of capital works	42,389	20,334	48 %	20,334
312213 ICT Equipment	6,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,689	20,334	53 %	20,334
Donor Dev:	10,000	0	0 %	0
Total:	48,689	20,334	42 %	20,334
Reasons for over/under performance:	1- Delayed procurement process 2- Delay supply of equipment			
Total For Planning : Wage Rect:	66,987	32,843	49 %	24,139
Non-Wage Reccurent:	32,892	8,001	24 %	5,356
GoU Dev:	38,689	20,334	53 %	20,334
Donor Dev:	10,000	0	0 %	0
Grand Total:	148,567	61,178	41.2 %	49,829

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.salaries for 04 staff paid. 2 internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3 workshops and meetings attended. 4 Local Government internal association workshops attended. 5 National Budget consultative workshops attended. 6 quarterly progress report prepared and submitted.	1- Salaries for 4 Audit staff 2- Internal audit reports and management letter submitted to Council and Internal Audit General 3- Workshops and meetings attended 4- Quarterly progress reports prepared and submitted		1. Salaries for 04 staff paid. 2. Internal Audit reports and management letters prepared and submitted to relevant authorities and line ministries. 3 workshops and meetings attended. 4. Local Government internal association workshops attended. 5 National Budget consultative workshops attended. 6. quarterly progress report prepared and submitted.	1- Salaries for 3 Audit staff 2- Internal audit reports and management letter submitted to Council and Internal Audit General
211101 General Staff Salaries	42,112	15,839	38 %		7,676
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
227001 Travel inland	4,000	1,730	43 %		1,250
227004 Fuel, Lubricants and Oils	1,991	520	26 %		0
Wage Rect:	42,112	15,839	38 %		7,676
Non Wage Rect:	6,991	2,500	36 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	49,102	18,339	37 %		8,926
Reasons for over/under performance:	1- No department transport for supervision and inspections 2- Less budgetary releases due to no local revenue collections				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) No of internal departments Audits	(47) Internal Department Audits		(60)Internal departments Audits	(23)Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(28/7/2018) Date of submitting quarterly internal audit reports	(16/10/2018) Date of submitting Quarterly Internal Audit Reports		(2019-01-31)Date of submitting quarterly internal audit reports	(2018-10-16)Date of submitting Quarterly Internal Audit Reports

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Non Standard Outputs:	1) 52 Top management Meetings attended. 2) 12 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies	1- 13 Top management meetings attended 2- 3 DTPC meetings attended	1) 13 Top management Meetings attended. 2) 3 DTPC meetings attended. 3) 4 LGPAC meetings attended. 4) verification of works and supplies for on ward actions	1- 13 Top management meetings attended 2- 3 DTPC meetings attended
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	2,105	42 %	1,250
227004 Fuel, Lubricants and Oils	1,640	395	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	2,500	29 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,640	2,500	29 %	1,250
Reasons for over/under performance:	1- No department transport for supervision and inspections 2- Less budgetary releases due to no local revenue collections			
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,112</i>	<i>15,839</i>	<i>38 %</i>	<i>7,676</i>
<i>Non-Wage Reccurent:</i>	<i>15,631</i>	<i>5,000</i>	<i>32 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,742</i>	<i>20,839</i>	<i>36.1 %</i>	<i>10,176</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Sub County				2,261,496	145,177
Sector : Agriculture				35,580	0
<i>Programme : District Production Services</i>				35,580	0
Capital Purchases					
<i>Output : Administrative Capital</i>				35,580	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kotido Rural Kotido DLG HQs	Sector Development Grant		19,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Solar-1125	Kotido Rural Kotido DLG HQs	Sector Development Grant		16,580	0
Sector : Works and Transport				6,083	6,082
<i>Programme : District, Urban and Community Access Roads</i>				6,083	6,082
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,083	6,082
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Lokitelaebu	Other Transfers from Central Government		6,083	6,082
Sector : Education				417,781	45,838
<i>Programme : Pre-Primary and Primary Education</i>				119,121	2,556
Higher LG Services					
<i>Output : Primary Teaching Services</i>				111,322	0
Item : 211101 General Staff Salaries					
-	Lokitelaebu Lokitelaebu P/S	Sector Conditional Grant (Wage)		111,322	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				7,799	2,556
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Non-Wage)		7,799	2,556
<i>Programme : Education & Sports Management and Inspection</i>				298,661	43,282
Capital Purchases					
<i>Output : Administrative Capital</i>				298,661	43,282

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido Rural All Schools and Project sites	Sector Development , Grant	4,633	0
Monitoring, Supervision and Appraisal - Inspections-1261	Kotido Rural Kotido DLG	Donor Funding ,	102,028	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Rural Kotido DLG	Donor Funding	192,000	43,282
Sector : Health			1,587,197	42,911
Programme : Primary Healthcare			254,335	20,914
Higher LG Services				
Output : District healthcare management services			192,718	0
Item : 211101 General Staff Salaries				
Lokitelaebu HC III	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Wage)	192,718	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			45,599	17,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Kanawat Kanawat HC III	Sector Conditional Grant (Non-Wage)	22,800	5,700
LOSILANG HEALTH CENTRE II	Losilang Losilang HC II	Sector Conditional Grant (Non-Wage)	22,800	11,400
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	3,814
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKITAELEBU HEALTH CENTRE III	Lokitelaebu Lokitelaebu HC III	Sector Conditional Grant (Non-Wage)	16,018	3,814
Programme : Health Management and Supervision			1,332,862	21,998
Capital Purchases				
Output : Administrative Capital			1,332,862	21,998
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido Rural All Villages	Donor Funding	1,332,862	21,998
Sector : Water and Environment			101,731	50,346
Programme : Rural Water Supply and Sanitation			101,731	50,346
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,731	50,346
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kotido Rural All Sub Counties	Donor Funding ,,,,,	70,356	50,346

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

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Building Construction - Contractor-216	Kotido Rural Kotido Town (Central Store)	District Discretionary Development Equalization Grant	8,823	0
LCIII : Nakapelimoru			1,024,541	112,699
Sector : Agriculture			30,000	0
<i>Programme : District Production Services</i>			30,000	0
Capital Purchases				
<i>Output : Cattle dip construction</i>			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Watakau NASINYON	Sector Development Grant	30,000	0
Sector : Works and Transport			161,796	82,759
<i>Programme : District, Urban and Community Access Roads</i>			161,796	82,759
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			17,101	17,097
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Watakau	Other Transfers from Central Government	17,101	17,097
<i>Output : District Roads Maintainence (URF)</i>			144,694	65,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Potongor Lodele - Nakapelimoru road (6.6Km)	Other Transfers from Central Government	83,918	65,662
Kotido District Local Government	Potongor Potongor - Nakapelimoru road (4.78Km)	Other Transfers from Central Government	60,777	65,662
Sector : Education			496,215	3,979
<i>Programme : Pre-Primary and Primary Education</i>			496,215	3,979
Higher LG Services				
<i>Output : Primary Teaching Services</i>			284,074	0
Item : 211101 General Staff Salaries				
-	Potongor Kanair P/S	Sector Conditional Grant (Wage)	96,132	0
-	Lokorok Lookorok P/S	Sector Conditional Grant (Wage)	83,912	0
-	Watakau Nakapelimoru P/S	Sector Conditional Grant (Wage)	104,030	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			12,141	3,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAIR P.S -CLOSED	Potongor Kanair	Sector Conditional Grant (Non-Wage)	3,322	1,089
LOOKOROK P.S	Lokorok Lookorok	Sector Conditional Grant (Non-Wage)	2,421	793
NAKAPELIMORU P.S.	Watakau Watakau	Sector Conditional Grant (Non-Wage)	6,398	2,097
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Completion of 2-Classroom block at Kanair	Potongor Kanair P/S	District Discretionary Development Equalization Grant	60,000	0
Output : Teacher house construction and rehabilitation			140,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lookorok Lookorok P/S	Sector Development Grant	140,000	0
Sector : Health			248,782	5,721
Programme : Primary Healthcare			248,782	5,721
Higher LG Services				
Output : District healthcare management services			232,764	0
Item : 211101 General Staff Salaries				
Lookorok HC II	Lookorok Lookorok HC II	Sector Conditional Grant (Wage)	35,817	0
Nakapelimoru HC III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Wage)	196,947	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	5,721
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokorok HC II	Lookorok Lokrok HC II	Sector Conditional Grant (Non-Wage)	0	1,907
NAKAPELIMORU HEALTH CENTRE III	Watakau Nakapelimoru HC III	Sector Conditional Grant (Non-Wage)	16,018	3,814
Sector : Water and Environment			87,749	20,240
Programme : Rural Water Supply and Sanitation			87,749	20,240
Capital Purchases				
Output : Administrative Capital			57,305	7,225

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Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Watakau Masula	Donor Funding ,	36,252	7,225
Construction Services - Operational Activities -404	Lookorok Oyapuwa	Transitional Development Grant ,	21,053	7,225
Output : Borehole drilling and rehabilitation			30,444	13,015
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Watakau Kaileny-Lomogol	Sector Development Grant ,,,	3,250	13,015
Building Construction - Boreholes-208	Potongor Kanair	Sector Development Grant ,,,	23,263	13,015
Building Construction - Boreholes-208	Watakau Kitiroi	Sector Development Grant ,,,	2,850	13,015
Building Construction - Boreholes-208	Lookorok Namukur	Sector Development Grant ,,,	1,081	13,015
LCIII : Kacheri			1,689,723	104,359
Sector : Works and Transport			21,897	21,892
Programme : District, Urban and Community Access Roads			21,897	21,892
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,897	21,892
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri	Other Transfers from Central Government	21,897	21,892
Sector : Education			1,229,180	10,666
Programme : Pre-Primary and Primary Education			292,276	6,404
Higher LG Services				
Output : Primary Teaching Services			272,737	0
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri P/S	Sector Conditional Grant (Wage) ,,	98,596	0
-	Lokiding Lokiding P/S	Sector Conditional Grant (Wage) ,,	93,075	0
-	Losakucha Losakucha P/S	Sector Conditional Grant (Wage) ,,	81,066	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,539	6,404
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI P.S.	Kacheri Kacheri	Sector Conditional Grant (Non-Wage)	6,213	2,036
LOKIDING P.S.	Lokiding Lokiding	Sector Conditional Grant (Non-Wage)	7,050	2,311

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LOSAKUCA P.S.	Losakucha Losakucha	Sector Conditional Grant (Non-Wage)	6,277	2,057
Programme : Secondary Education			936,904	4,262
Higher LG Services				
Output : Secondary Teaching Services			374,610	0
Item : 211101 General Staff Salaries				
-	Kacheri Kacheri SS	Sector Conditional Grant (Wage)	374,610	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,294	4,262
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI SSS	Kacheri Kokum	Sector Conditional Grant (Non-Wage)	12,294	4,262
Capital Purchases				
Output : Non Standard Service Delivery Capital			170,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Kacheri Kacheri SS Dormitory	Sector Development Grant	170,000	0
Output : Secondary School Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Classroom construction)	Sector Development Grant	240,000	0
Output : Administration block rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kacheri Kacheri SS (Office block with furniture)	Sector Development Grant	140,000	0
Sector : Health			313,178	21,936
Programme : Primary Healthcare			313,178	21,936
Higher LG Services				
Output : District healthcare management services			259,954	0
Item : 211101 General Staff Salaries				
Kacheri HC III	Kacheri Kacheri HC III	Sector Conditional Grant (Wage)	200,616	0
Apalopama HC II	Losakucha Lobanya	Sector Conditional Grant (Wage)	6,616	0
Lokiding HC II	Lokiding Lokiding HC II	Sector Conditional Grant (Wage)	23,945	0

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Losakucha HC II	Losakucha Losakucha	Sector Conditional Grant (Wage)	28,778	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	9,535
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopama HC II	Kacheri Apalopama HC II	Sector Conditional Grant (Non-Wage)	0	1,907
KACHERI HEALTH CENTRE III	Kacheri Kacheri HC III	Sector Conditional Grant (Non-Wage)	16,018	3,814
Lokiding HC II	Kacheri Lokiding HC II	Sector Conditional Grant (Non-Wage)	0	1,907
Losakucha HC II	Kacheri Losakucha HC II	Sector Conditional Grant (Non-Wage)	0	1,907
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			37,206	12,402
Item : 312101 Non-Residential Buildings				
Completion of OPD at Losakucha HC II	Losakucha Losakucha	District Discretionary Development Equalization Grant	37,206	12,402
Sector : Water and Environment			76,078	26,031
Programme : Rural Water Supply and Sanitation			76,078	26,031
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,538	26,031
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kacheri :Lolelia	Sector Development ,,,,, Grant	23,263	26,031
Building Construction - Boreholes-208	Losakucha kariamakour anachoto	Sector Development ,,,,, Grant	23,263	26,031
Building Construction - Boreholes-208	Losakucha Loocho-Lobanya	Sector Development ,,,,, Grant	1,081	26,031
Building Construction - Boreholes-208	Kacheri Nagera	Sector Development ,,,,, Grant	4,600	26,031
Building Construction - Boreholes-208	Lokiding Nangololangatuk	Sector Development ,,,,, Grant	3,250	26,031
Building Construction - Boreholes-208	Losakucha Napeikar	Sector Development ,,,,, Grant	1,081	26,031
Output : Construction of piped water supply system			19,540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Losakucha Napeikar	Sector Development Grant	19,540	0
Sector : Social Development			7,000	3,500
Programme : Community Mobilisation and Empowerment			7,000	3,500

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Lower Local Services					
Output : Community Development Services for LLGs (LLS)				7,000	3,500
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to LLG CDOs	Kacheri 7 Sub Counties	Sector Conditional Grant (Non-Wage)		7,000	3,500
Sector : Public Sector Management				42,389	20,334
Programme : Local Government Planning Services				42,389	20,334
Capital Purchases					
Output : Administrative Capital				42,389	20,334
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All	Donor Funding ,		10,000	20,334
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kacheri All Sub counties	District Discretionary Development Equalization Grant		32,389	20,334
LCIII : Rengen				1,141,535	50,550
Sector : Works and Transport				21,029	21,024
Programme : District, Urban and Community Access Roads				21,029	21,024
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				21,029	21,024
Item : 263104 Transfers to other govt. units (Current)					
Rengen Sub-County	Lokadeli Rengen	Other Transfers from Central Government		21,029	21,024
Sector : Education				827,809	8,882
Programme : Pre-Primary and Primary Education				827,809	8,882
Higher LG Services					
Output : Primary Teaching Services				454,970	0
Item : 211101 General Staff Salaries					
-	Lopuyo Lopuyo P/S	Sector Conditional Grant (Wage)	----	108,352	0
-	Nakwakwa Maaru P/S	Sector Conditional Grant (Wage)	----	89,509	0
-	Nakwakwa Nakoreto P/S	Sector Conditional Grant (Wage)	----	70,584	0
-	Nakwakwa Nakwakwa P/S	Sector Conditional Grant (Wage)	----	80,651	0
-	Lokadeli Rengen P/S	Sector Conditional Grant (Wage)	----	105,874	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,102	8,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo Lopuyo	Sector Conditional Grant (Non-Wage)	5,295	1,735
MAARU P.S	Nakwakwa Maaru	Sector Conditional Grant (Non-Wage)	4,409	1,445
NAKORETO P.S	Nakwakwa Nakoreto	Sector Conditional Grant (Non-Wage)	6,366	2,086
NAKWAKWA P.S.	Nakwakwa Nakwakwa	Sector Conditional Grant (Non-Wage)	4,482	1,468
RENGEN P.S.	Lokadeli Rengen	Sector Conditional Grant (Non-Wage)	6,551	2,147
Capital Purchases				
Output : Classroom construction and rehabilitation			141,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lopuyo Lopuyo P/S - 2- Classroom block with furniture	Sector Development Grant	141,500	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakwakwa Nakwakwa P/S - One 5 Stance	Sector Development Grant	25,000	0
Output : Teacher house construction and rehabilitation			172,738	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lokadeli All Education Projects	District Discretionary Development Equalization Grant	2,738	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nakwakwa Nakoreto P/S	Sector Development Grant	140,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakwakwa Nakoreto PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	0
Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lopuyo Lopuyo P/S	Sector Development Grant	6,500	0
Sector : Health			258,390	7,628

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Programme : Primary Healthcare			258,390	7,628
Higher LG Services				
Output : District healthcare management services			242,372	0
Item : 211101 General Staff Salaries				
Rengen HC III	Lokadeli	Sector Conditional	163,651	0
	Lokadeli	Grant (Wage)		
Lopuyo HC II	Lopuyo	Sector Conditional	43,194	0
	Lopuyo	Grant (Wage)		
Nakwakwa HC II	Nakwakwa	Sector Conditional	35,527	0
	Nakwakwa	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	7,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lopuyo HC II	Lopuyo	Sector Conditional	0	1,907
	Lopuyo HC II	Grant (Non-Wage)		
Nakwakwa HC II	Nakwakwa	Sector Conditional	0	1,907
	Nakwakwa	Grant (Non-Wage)		
RENGEN HEALTH CENTRE III	Lokadeli	Sector Conditional	16,018	3,814
	Rengen HC III	Grant (Non-Wage)		
Sector : Water and Environment			34,306	13,015
Programme : Rural Water Supply and Sanitation			34,306	13,015
Capital Purchases				
Output : Borehole drilling and rehabilitation			34,306	13,015
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakwakwa	Sector Development	23,263	13,015
	Kangolenyang	Grant		
Building Construction - Boreholes-208	Lokadeli	Sector Development	1,081	13,015
	Katukenyang valley tank	Grant		
Building Construction - Boreholes-208	Nakwakwa	Sector Development	1,081	13,015
	Loororio	Grant		
Building Construction - Boreholes-208	Nakwakwa	Sector Development	3,600	13,015
	Morueyeloit	Grant		
Building Construction - Boreholes-208	Nakwakwa	Sector Development	1,081	13,015
	Naitai	Grant		
Building Construction - Boreholes-208	Lopuyo	Sector Development	4,200	13,015
	Nakalio	Grant		
LCIII : Panyangara			873,453	74,858
Sector : Works and Transport			55,664	23,241
Programme : District, Urban and Community Access Roads			55,664	23,241
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,804	11,801

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Item : 263104 Transfers to other govt. units (Current)				
Panyangara Sub-County	Loletio Loletio	Other Transfers from Central Government	11,804	11,801
Output : District Roads Maintenance (URF)			43,860	11,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido District Local Government	Rikita Lopworokocha- Rikita-Napumpum road	Other Transfers from Central Government	11,440	11,440
Kotido District Local Government	Loletio Lopworokocha- Rikita-Napumpum road fuel	Other Transfers from Central Government	32,420	11,440
Sector : Education			225,294	4,919
Programme : Pre-Primary and Primary Education			225,294	4,919
Higher LG Services				
Output : Primary Teaching Services			180,285	0
Item : 211101 General Staff Salaries				
-	Rikita Kalosarich P/S	Sector Conditional Grant (Wage)	85,994	0
-	Loposa Napumpum P/S	Sector Conditional Grant (Wage)	94,291	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,009	4,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAPUMPUM P.S	Loposa Napumpum	Sector Conditional Grant (Non-Wage)	8,741	2,865
KALOSARICH P.S.	Rikita Rikita	Sector Conditional Grant (Non-Wage)	6,269	2,055
Capital Purchases				
Output : Teacher house construction and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loposa Napumpum PS Staff House Renovation	District Discretionary Development Equalization Grant	30,000	0
Sector : Health			438,970	20,666
Programme : Primary Healthcare			417,017	13,348
Higher LG Services				
Output : District healthcare management services			275,935	0
Item : 211101 General Staff Salaries				

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Apalopus HC II	Kamoru Apalopus	Sector Conditional Grant (Wage)	7,074	0
Rikita HC II	Rikita Kalosarich	Sector Conditional Grant (Wage)	59,204	0
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Wage)	56,384	0
Napumpum HC III	Loposa Napumpum	Sector Conditional Grant (Wage)	153,273	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,018	13,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apalopus HC II	Kamoru Apalopus HC II	Sector Conditional Grant (Non-Wage)	0	1,907
Kamoru HC II	Kamoru Kamoru HC II	Sector Conditional Grant (Non-Wage)	0	1,907
Napumpum HC II	Loposa Napumpum HC II	Sector Conditional Grant (Non-Wage)	0	3,814
PANYANGARA HEALTH CENTRE III	Loletio Panyangara HC III	Sector Conditional Grant (Non-Wage)	16,018	3,814
Rikita HC II	Rikita Rikita HC II	Sector Conditional Grant (Non-Wage)	0	1,907
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,064	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamoru Apalopus	Sector Development Grant	30,064	0
Output : OPD and other ward Construction and Rehabilitation			95,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kamoru Apalopus	District Discretionary Development Equalization Grant	95,000	0
Programme : Health Management and Supervision			21,953	7,318
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,953	7,318
Item : 312101 Non-Residential Buildings				
Payment of completed fencing at Napumpum HC III	Loposa Napumpum HC III	District Discretionary Development Equalization Grant	21,953	7,318
Sector : Water and Environment			153,525	26,031
Programme : Rural Water Supply and Sanitation			153,525	26,031
Capital Purchases				

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Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loposa Napumpum	Donor Funding	16,214	0
Output : Borehole drilling and rehabilitation			120,661	26,031
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Loletio Longiopoo	Sector Development ,,,, Grant	23,263	26,031
Building Construction - Boreholes-208	Rikita Moruanadou	Sector Development ,,,, Grant	3,054	26,031
Building Construction - Boreholes-208	Loposa Namoruakuwan	Sector Development ,,,, Grant	1,081	26,031
Building Construction - Boreholes-208	Rikita Nawiangimogin	Sector Development ,,,, Grant	23,263	26,031
Building Construction - Boreholes-208	Rikita Rikita trading centre	Sector Development ,,,, Grant	70,000	26,031
Output : Construction of piped water supply system			16,650	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Loletio Panyangara RGC	Sector Development Grant	16,650	0
LCIII : Central Division (Physical)			6,882,967	137,683
Sector : Agriculture			7,000	0
Programme : District Production Services			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kotido West Kotido DLG Production Office Tiling	Sector Development Grant	7,000	0
Sector : Education			182,812	58,920
Programme : Secondary Education			26,495	6,623
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,495	6,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO PARENTS ADVANCED SCHOOL	Kotido East Kotido Town	Sector Conditional Grant (Non-Wage)	26,495	6,623
Programme : Skills Development			156,317	52,297
Lower Local Services				
Output : Skills Development Services			156,317	52,297

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KOTIDO TECHNICAL INSTITUTE	Kotido Rural	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			382,349	11,400
Programme : Primary Healthcare			22,800	11,400
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,800	11,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
DCDS NORTH KARAMOJA HEALTH CEN	Kotido Central KDDS HC III	Sector Conditional Grant (Non-Wage)	22,800	11,400
Programme : Health Management and Supervision			359,549	0
Capital Purchases				
Output : Administrative Capital			328,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	Donor Funding	328,000	0
Output : Non Standard Service Delivery Capital			31,549	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	20,767	0
Item : 312204 Taxes on Machinery, Furniture & Vehicles				
Vehicle registration facilitated	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	10,782	0
Sector : Water and Environment			39,912	14,857
Programme : Rural Water Supply and Sanitation			39,912	14,857
Capital Purchases				
Output : Administrative Capital			2,350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West All Villages	Sector Development Grant	2,350	0
Output : Non Standard Service Delivery Capital			21,348	14,857
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy-215	Kotido North Lomukura	Sector Development Grant	21,348	14,857
Output : Construction of public latrines in RGCs			16,214	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kotido West Lomukura P/S	Donor Funding	16,214	0
Sector : Social Development			129,428	7,358
Programme : Community Mobilisation and Empowerment			129,428	7,358
Capital Purchases				
Output : Administrative Capital			129,428	7,358
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido Central Sub counties and Municipality	Donor Funding	129,428	7,358
Sector : Public Sector Management			6,141,467	45,148
Programme : District and Urban Administration			5,996,761	45,148
Capital Purchases				
Output : Administrative Capital			5,996,761	45,148
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	57,018	23,438
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kotido West Kotido DLG	Other Transfers from Central Government	1,662,289	21,710
Monitoring, Supervision and Appraisal - General Works -1260	Kotido West Kotido DLG	Other Transfers from Central Government	4,102,262	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kotido Central Kotido DLG	Other Transfers from Central Government	53,411	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kotido West Kotido DLG	Other Transfers from Central Government	112,280	23,438
Item : 312211 Office Equipment				
Purchase of legal books	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	500	0
Development and Printing of Training Policy	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	4,000	0
Update Capacity Building Plan	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Kotido West Kotido DLG	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Statutory Bodies			144,707	0
Capital Purchases				
Output : Administrative Capital			144,707	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kotido West District Headquarters	District Discretionary Development Equalization Grant	144,707	0
LCIII : North Division (Physical)			99,653	33,340
Sector : Education			99,653	33,340
Programme : Skills Development			99,653	33,340
Lower Local Services				
Output : Skills Development Services			99,653	33,340
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Lochoto Ward Losilang	Sector Conditional Grant (Non-Wage)	99,653	33,340
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Panyangara HC III	Logwangaita Panyangara HC III	Sector Conditional Grant (Non-Wage)	0	0
LCIII : West Division (Physical)			0	5,700
Sector : Health			0	5,700
Programme : Primary Healthcare			0	5,700
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	5,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANAWAT HEALTH CENTRE III	Lokore KANAWAT HEALTH CENTRE III	Sector Conditional Grant (Non-Wage)	0	5,700
LCIII : Kotido Town Council			0	11,053
Sector : Agriculture			0	11,053
Programme : District Production Services			0	11,053

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Capital Purchases					
<i>Output : Administrative Capital</i>				0	11,053
Item : 312202 Machinery and Equipment					
purchase of solar and its accessories	Kotido West	Sector Development Grant		0	11,053