
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



LOMONGIN JOSEPH - CHIEF ADMINISTRATIVE OFFICER / KOTIDO DLG

Date: 23/01/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	206,526	51,632	25%
Discretionary Government Transfers	3,239,445	1,843,047	57%
Conditional Government Transfers	9,094,802	5,468,287	60%
Other Government Transfers	5,846,592	2,342,514	40%
External Financing	2,246,924	480,161	21%
Total Revenues shares	20,634,290	10,185,641	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,834,865	4,780,281	2,966,473	61%	38%	62%
Finance	324,000	132,298	109,937	41%	34%	83%
Statutory Bodies	545,943	272,091	241,915	50%	44%	89%
Production and Marketing	1,399,523	427,152	283,251	31%	20%	66%
Health	3,541,700	1,245,144	1,039,128	35%	29%	83%
Education	4,544,018	2,298,669	1,044,151	51%	23%	45%
Roads and Engineering	521,365	273,213	133,561	52%	26%	49%
Water	478,417	284,911	81,028	60%	17%	28%
Natural Resources	274,723	127,035	98,628	46%	36%	78%
Community Based Services	827,190	231,103	170,494	28%	21%	74%
Planning	263,222	76,084	32,400	29%	12%	43%
Internal Audit	45,814	20,907	18,077	46%	39%	86%
Trade, Industry and Local Development	33,510	16,755	14,429	50%	43%	86%
Grand Total	20,634,290	10,185,641	6,233,472	49%	30%	61%
<i>Wage</i>	5,867,224	2,933,612	2,203,889	50%	38%	75%
<i>Non-Wage Recurrent</i>	4,915,352	2,920,862	1,558,916	59%	32%	53%
<i>Domestic Devt</i>	7,604,790	3,851,006	2,103,535	51%	28%	55%
<i>Donor Devt</i>	2,246,924	480,161	367,132	21%	16%	76%

Vote:528 Kotido District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Kotido DLG received in ('000s) a total of US\$ 10,185,641 (49% of the approved annual budget of US\$ 20,634,290) by the end of Quarter 2 of FY 2019/20. These funds in ('000s) included: Locally Raised Revenues- US\$ 51,632 (25% of the annual approved local revenue of US\$ 206,526); Discretionary Government transfers- US\$ 1,843,047 (57% of the approved annual amount of US\$ 3,239,445); Conditional Government Transfers- US\$ 5,468,287 (60% of the approved amount of US\$ 9,094,802); Other Government Transfers- US\$ 2,342,514 (40% of the annual approved amount of US\$ 5,846,592); and External Financing- US\$ 480,161 (21% of the annual approved amount of US\$ 2,246,924). The under-revenue performance by the end of Quarter 2 was majorly due to no Local Revenue warranted despite collecting US\$ 101,480,743 by end of quarter 2, less NUSAF III funds, no RPLRP funds, less YLP fund and less external financing received during the quarter. Kotido DLG disbursed all the funds to the departments who spent in ('000s) US\$ 6,233,472 (61% of the released budget and 30% of the annual approved budget of US\$ 20,634,290) by the end of Quarter 2 as follows: Administration received US\$ 4,780,281 and spent US\$ 2,966,473; Finance received US\$ 132,298 and spent US\$ 109,937; Statutory bodies received 272,091 and spent US\$ 241,915; Production received US\$ 427,152 and spent US\$ 283,251; Health received US\$ 1,245,144 and spent US\$ 1,039,128; Education received US\$ 2,298,669 and spent US\$ 1,044,151; Roads received US\$ 273,213 and spent US\$ 133,561; Water received US\$ 284,911 and spent US\$ 81,028; Natural Resources received US\$ 127,035 and spent US\$ 98,628; Community Based Services received US\$ 231,103 and spent US\$ 170,494; Planning received US\$ 76,084 and spent US\$ 32,400; Internal Audit received US\$ 20,907 and spent US\$ 18,077; and Trade, Industry and LD received US\$ 16,755 and spent US\$ 14,429. By end of Quarter one, Kotido DLG generally had spent in ('000s) US\$ 1,634,574 (61% of the received US\$ 10,185,641) received on: Wage- US\$ 2,203,889 (75% of the received US\$ 2,933,612); N/wage- US\$ 1,558,916 (53% of the received US\$ 2,920,862); Domestic Development- US\$ 2,103,535 (55% of the received US\$ 3,851,006) and External Financing- US\$ 367,132 (76% of the received US\$ 480,161). By the end of Quarter 2, Kotido DLG had under expenditure performance of 61% against received funds and 30% against the budget was mainly because of understaffing with more wage allocated to the departments compared to the staff in post, Delayed request of funds by activity implementers, Receiving of tertiary grants yet Kotido DLG does not have a tertiary institutions, Less pension arrears paid to beneficiaries missing supplier numbers in time, Delay in procuring and pre-qualifying service providers / contractors. More specific reasons of under expenditures are detailed in the different departments

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	206,526	51,632	25 %
Local Services Tax	25,859	6,465	25 %
Business licenses	7,410	1,853	25 %
Interest from private entities - Domestic	4,300	1,075	25 %
Sale of non-produced Government Properties/assets	50,000	12,500	25 %
Rent & rates – produced assets – from private entities	28,651	7,163	25 %
Animal & Crop Husbandry related Levies	6,750	1,688	25 %
Agency Fees	23,680	5,920	25 %
Market /Gate Charges	19,300	4,825	25 %
Group registration	992	248	25 %
Advance Recoveries	29,591	7,398	25 %
Miscellaneous receipts/income	9,994	2,499	25 %
2a.Discretionary Government Transfers	3,239,445	1,843,047	57 %
District Unconditional Grant (Non-Wage)	467,165	233,583	50 %
District Discretionary Development Equalization Grant	1,339,948	893,299	67 %
District Unconditional Grant (Wage)	1,432,332	716,166	50 %
2b.Conditional Government Transfers	9,094,802	5,468,287	60 %

Vote:528 Kotido District**Quarter2**

Sector Conditional Grant (Wage)	4,434,892	2,217,446	50 %
Sector Conditional Grant (Non-Wage)	1,078,290	434,247	40 %
Sector Development Grant	1,369,691	913,127	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	100 %
Pension for Local Governments	259,437	129,719	50 %
Gratuity for Local Governments	344,288	172,144	50 %
2c. Other Government Transfers	5,846,592	2,342,514	40 %
Northern Uganda Social Action Fund (NUSAF)	4,875,349	2,031,379	42 %
Uganda Road Fund (URF)	348,613	210,176	60 %
Youth Livelihood Programme (YLP)	372,350	100,960	27 %
Regional Pastoral Livelihoods Resilience Project	250,280	0	0 %
3. External Financing	2,246,924	480,161	21 %
International Bank for Reconstruction and Development (IBRD)	329,724	0	0 %
United Nations Children Fund (UNICEF)	1,257,200	320,394	25 %
United Nations Population Fund (UNPF)	130,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	27,308	18 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	132,459	53 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	130,000	0	0 %
Total Revenues shares	20,634,290	10,185,641	49 %

Cumulative Performance for Locally Raised Revenues

Kotido DLG received all the expected local revenue from Ministry of Finance to a total of US\$ 51,631,578 by the end of Quarter 2 as disbursement from Ministry of finance. The expected local revenue performed at 25% because, the Local Government was not able to warrant any local revenues for departments as a result of not meeting the obligation for the Quarter 1 disbursed funds to the District. However, by the end of Quarter two, Kotido DLG has collected US\$ 101,480,743 which will clear the debt with Ministry of Finance and also help with enabling Quarter 2 and 3 disbursements.

Cumulative Performance for Central Government Transfers

Kotido DLG received (in '000s) a total of US\$ 7,311,334 (59.3%) out of US\$ 12,334,247,000 as Central Government Transfers. This included Discretionary transfers which performed at 57% (US\$ 1,843,047 out of 3,239,445) and Conditional transfers which performed at 60% (US\$ 5,468,287 out of 9,094,802). There were more funds received in the quarter compared to what was planned because two thirds of the development funds were disbursed to the District which had been budgeted at quarterly while all pension arrears were received in Quarter 1. These were warranted and disbursed to all the 12 departments for expenditure.

Cumulative Performance for Other Government Transfers

Kotido DLG received (in '000s) a total of US\$ 2,342,514 as Other Government Transfers. This represented 40% of the annual expected amount of US\$ 5,846,592,204. There was poor performance of Other Government Transfers despite more funds received under URF (60%) because less NUSAF III funds and less funds received from Ministry of gender were and no Regional Pastoral Livelihoods Resilience Project funds received during Quarter 1.

Cumulative Performance for External Financing

Vote:528 Kotido District**Quarter2**

Kotido DLG received (in '000s) a total of UShs. 480,161 (21% of the annual approved external financing budget of UShs. 2,246,924). The under revenue performance of external financing was due to less funds received from UNICEF (25%) and Global Fund (18%) while there were no funds received from UNFPA, World Bank and GIZ despite having GAVI performing well at 53% by the end of quarter 2.

Vote:528 Kotido District

Quarter2

Expenditure Performance by Sector and SubProgramme

<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	713,809	258,229	36 %	178,452	175,637	98 %
District Production Services	685,714	25,022	4 %	171,429	22,431	13 %
Sub- Total	1,399,523	283,251	20 %	349,881	198,067	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	521,365	133,561	26 %	130,341	105,874	81 %
Sub- Total	521,365	133,561	26 %	130,341	105,874	81 %
Sector: Tourism, Trade and Industry						
Commercial Services	33,510	14,429	43 %	8,377	11,357	136 %
Sub- Total	33,510	14,429	43 %	8,377	11,357	136 %
Sector: Education						
Pre-Primary and Primary Education	2,168,125	726,439	34 %	504,699	437,979	87 %
Secondary Education	1,285,784	149,083	12 %	304,321	82,766	27 %
Skills Development	623,028	85,323	14 %	91,765	0	0 %
Education & Sports Management and Inspection	447,391	78,747	18 %	77,875	66,981	86 %
Special Needs Education	19,689	4,559	23 %	0	4,559	455900 %
Sub- Total	4,544,018	1,044,151	23 %	978,659	592,284	61 %
Sector: Health						
Primary Healthcare	355,071	114,142	32 %	88,768	35,136	40 %
Health Management and Supervision	3,186,629	924,986	29 %	796,657	566,009	71 %
Sub- Total	3,541,700	1,039,128	29 %	885,425	601,145	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	478,417	81,028	17 %	119,604	74,366	62 %
Natural Resources Management	274,723	98,628	36 %	68,681	62,729	91 %
Sub- Total	753,140	179,656	24 %	188,285	137,094	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	827,190	170,494	21 %	206,797	135,642	66 %
Sub- Total	827,190	170,494	21 %	206,797	135,642	66 %
Sector: Public Sector Management						
District and Urban Administration	7,834,865	2,966,473	38 %	1,958,210	2,796,279	143 %
Local Statutory Bodies	545,943	241,915	44 %	136,486	136,329	100 %
Local Government Planning Services	263,222	32,400	12 %	65,806	22,732	35 %
Sub- Total	8,644,031	3,240,788	37 %	2,160,501	2,955,340	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,000	109,937	34 %	81,000	69,325	86 %
Internal Audit Services	45,814	18,077	39 %	11,453	10,997	96 %

Vote:528 Kotido District**Quarter2**

	<i>Sub- Total</i>	<i>369,814</i>	<i>128,013</i>	<i>35 %</i>	<i>92,454</i>	<i>80,321</i>	<i>87 %</i>
Grand Total		20,634,290	6,233,472	30 %	5,000,721	4,817,127	96 %

Vote:528 Kotido District

Quarter2

SECTION B : Workplan Summary

Workplan: 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	2,826,150	2,205,344	78%	861,432	291,588	34%
District Unconditional Grant (Non-Wage)	110,067	53,524	49%	27,517	26,762	97%
District Unconditional Grant (Wage)	388,916	194,458	50%	97,229	97,229	100%
General Public Service Pension Arrears (Budgeting)	1,588,403	1,588,403	100%	397,101	0	0%
Gratuity for Local Governments	344,288	172,144	50%	86,072	86,072	100%
Locally Raised Revenues	68,736	17,184	25%	17,184	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,303	49,913	75%	171,470	16,666	10%
Pension for Local Governments	259,437	129,719	50%	64,859	64,859	100%
Development Revenues	5,008,715	2,574,937	51%	1,252,179	2,277,074	182%
District Discretionary Development Equalization Grant	56,763	37,842	67%	14,191	18,921	133%
Multi-Sectoral Transfers to LLGs_Gou	76,603	505,716	660%	19,151	248,278	1296%
Other Transfers from Central Government	4,875,349	2,031,379	42%	1,218,837	2,009,875	165%
Total Revenues shares	7,834,865	4,780,281	61%	2,113,611	2,568,662	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	388,916	160,905	41%	97,229	96,396	99%
Non Wage	2,437,234	928,397	38%	608,802	830,023	136%
Development Expenditure						
Domestic Development	5,008,715	1,877,171	37%	1,252,179	1,869,861	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,834,865	2,966,473	38%	1,958,210	2,796,279	143%
C: Unspent Balances						

Vote:528 Kotido District**Quarter2**

Recurrent Balances	1,116,042	51%	
Wage	33,553		
Non Wage	1,082,489		
Development Balances	697,766	27%	
Domestic Development	697,766		
External Financing	0		
Total Unspent	1,813,808	38%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received 122% (US\$ 2,568,662,000) of its quarterly budget with an annual cumulative of US\$ 4,780,281,000 (261% of the annual approved budget of US\$ 7,834,865). The over revenue performance of 122% quarterly and 61% annually was due to Pension arrears which planned quarterly but all funds were received in Quarter 1 (US\$ 1,588,403,000), NUSAF III funds (165%) and LLGs DUG N/wage and LLG DDEG funds with US\$ 49,913,000 and US\$ 505,716,000 respectively warranted under administration department despite being budgeted under different departments in Kotido's 5 LLGs. Administration spent ('000s) US\$ 2,966,473 by end of Quarter 2 and US\$ 2,796,279 in Quarter 2 on: Operation of Administration department- US\$ 117,456 (Wage- US\$ 96,396 and N/Wage- 21,061); Human Resource Management- US\$ 1,007; Capacity building- US\$ 18,360; Supervision of Sub counties- US\$ 1,200; Public Information Dissemination- US\$ 2,395; Assets and Facilities management- US\$ 557; Payroll and Human Resources Management system- US\$ 781,768; Records Management- US\$ 835; Information collection- US\$ 1,118; Procurement Services- US\$ 918; and NUSAF III Projects- US\$ 1,651,340. The department had over expenditure of 143% quarterly due to the pension arrears received in first mostly paid in second quarter and NUSAF III Projects which were paid by more than a half. However, there was 38% under expenditure against the budget due to less local revenue received, less capacity building sessions conducted and less LLG expenditures by LLGs.

Reasons for unspent balances on the bank account

Administration department had ('000s) US\$ 1,813,808 as unspent balances by end of Quarter 2 of which; Wage was US\$ 33,553 not paid due to less staff in the department, Non wage was US\$ 1,082,489 for unimplemented activities, pension arrears and LLGs activities, and Domestic Development of US\$ 697,766 part of which was DDEG for capacity building and LLGs as well as NUSAF III projects balances. The major reasons for unspent balances were; 1- Lack of supplier numbers by some beneficiaries of the pension arrears 2- Less staff in the department compared to the wage received. 3- Poor weather conditions affected monitoring and supervision of sub counties. 4- Delay in enrollment of the new CAO on the IFMS

Highlights of physical performance by end of the quarter

Salaries of administration staff, Central Government Policies and Lawful Council resolutions implemented, Six DEC meetings attended, 6 Disaster Management Meetings held, 90% of all staff appraised, 74% of LG posts filled, 98% of staff appraised; 100% staff salaries paid by 28th of each Month, 100% Pensioners paid by 28th of each Month; 4 staff sent for certificate in administrative Law, One annual capacity building plan prepared and passed by Council; 5 Sub counties monitored and mentored; 21 Radio programmes run at local Media, 8 news events run, 5 projects documented, Office equipment maintained in good condition, Office letters dispatched to respective offices, 1 Report on sub county activities produced, 1 District website updated, Two social media accounts updated, Two adverts for pre-qualification made on National Made, One Procurement prepared made and approved by council, Bid evaluation done on time, Reports submitted to ICT Ministry, Communication and ICT services in the district monitored, 20 Radio programmes ran on local media

Vote:528 Kotido District

Quarter2

*Workplan: 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	301,047	132,298	44%	75,262	64,588	86%
District Unconditional Grant (Non-Wage)	78,676	39,338	50%	19,669	19,669	100%
District Unconditional Grant (Wage)	165,285	82,642	50%	41,321	41,321	100%
Locally Raised Revenues	26,879	6,720	25%	6,720	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,207	3,597	12%	7,552	3,597	48%
Development Revenues	22,953	0	0%	5,738	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,953	0	0%	5,738	0	0%
Total Revenues shares	324,000	132,298	41%	81,000	64,588	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,285	66,789	40%	41,321	41,216	100%
Non Wage	135,762	43,147	32%	33,941	28,109	83%
Development Expenditure						
Domestic Development	22,953	0	0%	5,738	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,000	109,937	34%	81,000	69,325	86%
C: Unspent Balances						
Recurrent Balances		22,361	17%			
Wage		15,853				
Non Wage		6,508				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,361	17%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, Finance department had received (in '000s) US\$ 132,298 (41%) of the annual budget approved budget of US\$ 324,000, of which US\$ 64,583 was received in Quarter 2. The department experienced 80% under revenue performance during the quarter because of less funds allocated by LLGs to finance department and no Local Revenue warranted for the department during Quarters 2. The Department spent ('000s) US\$ 109,937 by end of Quarter 2 on: LG Financial management services- US\$ 78,583 (Wage- US\$ 66,789 and N/wage- US\$ 11,794); Revenue mgmt and collection- US\$ 633; LG Budget and Planning- US\$ 2,173; LG Expenditure- US\$ 2,821; Account Services- US\$ 2,288; and IFMS- US\$ 10,000. The department spent less than received at 50% which was a result of high wage received and spent less while many activities were shifted to quarter 2 and unprocured services during the quarter.

Reasons for unspent balances on the bank account

Finance department had unspent funds (in '000s) totaling to US\$ 22,361 of which for wage was US\$ 15,853 as unpaid salaries and Non wage- US\$ 6,508 for unimplemented department activities and services not procured. The reasons for unspent funds included; 1- Less staff in the department compared to the wage which was received during the quarter. 2- The breakdown in the generator made it difficult to carry out routine transactions in the system. 3- Delayed requisition of funds by activity implementers 4 - Inadequate transport with the department not having any vehicle or motorcycle for mobility thereby depending on other departments.

Highlights of physical performance by end of the quarter

Salaries paid to Finance staff, Annual Performance Report submitted on 26/07/2019, Collected Local Service Tax US\$ 32,775,000, Collected other Local Revenue US\$ 76,705,000 Submitted Annual LG Accounts to Auditor General on 30/08/2019, Effective and efficient operation and maintenance of District Integrated Financial Management System(IFMS) as required, 6 Budget desk meeting held, Budget desk officers coordinated and supervised to prepare budgets and reports, Accountable stationery procured. Final accounts and Financial statements and reports prepared and submitted to Council, OAG, MoFPED and relevant stakeholders, Financial documents secured and safely stored, District and LLGs books of Accounts posted and verified.

Vote:528 Kotido District

Quarter2

*Workplan: 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	385,632	172,091	45%	96,408	82,708	86%
District Unconditional Grant (Non-Wage)	145,559	72,779	50%	36,390	36,390	100%
District Unconditional Grant (Wage)	178,447	89,224	50%	44,612	44,612	100%
Locally Raised Revenues	33,523	8,381	25%	8,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,104	1,707	6%	7,026	1,707	24%
Development Revenues	160,311	100,000	62%	40,078	50,000	125%
District Discretionary Development Equalization Grant	150,000	100,000	67%	37,500	50,000	133%
Multi-Sectoral Transfers to LLGs_Gou	10,311	0	0%	2,578	0	0%
Total Revenues shares	545,943	272,091	50%	136,486	132,708	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,447	81,496	46%	44,612	50,281	113%
Non Wage	207,185	60,419	29%	51,796	36,048	70%
Development Expenditure						
Domestic Development	160,311	100,000	62%	40,078	50,000	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	545,943	241,915	44%	136,486	136,329	100%
C: Unspent Balances						
Recurrent Balances		30,175	18%			
Wage		7,727				
Non Wage		22,448				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,175	11%			

Vote:528 Kotido District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Statutory bodies department cumulatively received Ugx 272,091,000 and this represented 50% of the approved annual Budget of Ugx 545,943,000. The quarterly revenues performance was at 97%, less than what was expected due to no Local Revenue received despite received 133% of the DDEG funds. This resulted in under revenue performance during quarter two. The department spent Ugx 241,915,000 and this represented 44% of the approved expenditure budget and 100% quarterly. The expenditures were on; Council Administration- UShs. 112,916,000 (Wage- UShs. 72,466,000 and N/Wage- UShs. 40,449,000); Contracts Committee- UShs. 1,874,000; Recruitment services- UShs. 15,301,000 (Wage- UShs. 9,030,000 and N/wage- UShs. 6,271,000); Standing Committee- UShs. 5,570,000; and Council Block slab construction- UShs. 50,000,000;

Reasons for unspent balances on the bank account

Statutory bodies had unspent balances of UShs. 30,175,000 by end of Quarter 2 which composed of wag- UShs. 7,727,000 unpaid salaries during the quarter and Non wage- UShs. 22,448,000 accrued from the DLB Meeting Quarter one and Quarter two not held and from the DLB Report that was not produced. The major reasons for unspent balances included; 1- Under staffing in the Department that does not permit or give room for effective delegation. 2- Low capacity of the service provider who is reliant on the releases. 3- Meager Budgets of the Boards and Commissions of the entire Department

Highlights of physical performance by end of the quarter

1- One Full Council meeting held and Members allowances not paid 2- Three Standing Committee meetings held and members allowances paid 3- Council Chambers slabbed although the Construction is still ongoing

Vote:528 Kotido District

Quarter2

*Workplan: 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	1,004,738	377,229	38%	251,185	188,615	75%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	12,864	6,432	50%	3,216	3,216	100%
Other Transfers from Central Government	250,280	0	0%	62,570	0	0%
Sector Conditional Grant (Non-Wage)	168,129	84,065	50%	42,032	42,032	100%
Sector Conditional Grant (Wage)	573,464	286,732	50%	143,366	143,366	100%
Development Revenues	394,785	49,923	13%	98,696	28,391	29%
Multi-Sectoral Transfers to LLGs_Gou	330,190	6,860	2%	82,548	6,860	8%
Sector Development Grant	64,594	43,063	67%	16,149	21,531	133%
Total Revenues shares	1,399,523	427,152	31%	349,881	217,006	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	586,329	211,010	36%	146,582	126,526	86%
Non Wage	418,409	56,048	13%	104,602	55,348	53%
Development Expenditure						
Domestic Development	394,785	16,193	4%	98,696	16,193	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,399,523	283,251	20%	349,881	198,067	57%
C: Unspent Balances						
Recurrent Balances		110,171	29%			
Wage		82,154				
Non Wage		28,017				
Development Balances		33,730	68%			
Domestic Development		33,730				
External Financing		0				
Total Unspent		143,901	34%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Production department received (‘000s) US\$ 427,152 by end of Quarter 2 which was 31% of the annual approved budget of US\$ 1,309,523 and only US\$ 217,006 in quarter 2 which was 62% of the quarterly budget. The under revenue performance was due to no funds received under Resilience Project and no funds allocated under LLG Non wage and Development during the quarter as planned. The department spent (in ‘000s) US\$ 283,251 on by end of quarter 2; Extension services wage- US\$ 175,637; Livestock Vaccination and Treatment- US\$ 440; Crop disease and regulation- US\$ 2,500; Agriculture Statistics- US\$ 195; District Production Management Services- US\$ 5,5694 (Wage- US\$ 5,444 and N/wage- US\$ 250); and Repair of Office block- US\$ 9,333; There was under expenditure by the end of second quarter of 20% because staff were engaged in Quarter 1 activities

Reasons for unspent balances on the bank account

Production did not spend 34% of the received funds totaling to (‘000s) US\$ 143,901. This included; Wage of US\$ 82,154 as unpaid salaries to staff missing in post, Non wage of US\$ 28,017 for department activities and operations and US\$ 33,730 as domestic development not spent on planned capital projects. The reasons for unspent balances 1-Funds under resilience were not sent hence affecting the implementation of the planned activities 2-Delayed procurement processes

Highlights of physical performance by end of the quarter

Salaries paid to 19 extension staff and support staff, 2 Motor vehicles serviced, 21 4-Aacre models farmers supported with assorted vegetable seeds and other Agricultural inputs, 452 farmers trained on post Harvest Handling in 4 sub counties, 3 Disease surveillance interventions carried out, 60 farmers trained on various livestock diseases, Vaccination of 18040 H/C 50 Farmer Groups Profiled, One joint Extension Production Monitoring Carried out

Vote:528 Kotido District

Quarter2

*Workplan: 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	1,597,009	798,504	50%	399,252	399,251	100%
Sector Conditional Grant (Non-Wage)	185,613	92,805	50%	46,403	46,402	100%
Sector Conditional Grant (Wage)	1,411,396	705,698	50%	352,849	352,849	100%
Development Revenues	1,944,690	446,640	23%	486,173	203,970	42%
District Discretionary Development Equalization Grant	179,380	119,587	67%	44,845	59,793	133%
External Financing	1,629,724	303,618	19%	407,431	132,459	33%
Multi-Sectoral Transfers to LLGs_Gou	100,433	0	0%	25,108	0	0%
Sector Development Grant	35,154	23,436	67%	8,788	11,718	133%
Total Revenues shares	3,541,700	1,245,144	35%	885,425	603,221	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,396	616,727	44%	352,849	369,683	105%
Non Wage	185,613	79,055	43%	46,403	40,671	88%
Development Expenditure						
Domestic Development	314,966	43,871	14%	78,742	0	0%
External Financing	1,629,724	299,475	18%	407,431	190,791	47%
Total Expenditure	3,541,700	1,039,128	29%	885,425	601,145	68%
C: Unspent Balances						
Recurrent Balances		102,721	13%			
Wage		88,971				
Non Wage		13,750				
Development Balances		103,294	23%			
Domestic Development		99,151				
External Financing		4,143				
Total Unspent		206,016	17%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Health Department planned to receive a total of US\$ 885,425,000 from PHC NWR US\$ 46,403,173, PHC wage US\$ 352,849,104, PHC Sector grant US\$ 11,717,935, DDEG US\$ 59,793,363 and Donor funding US\$ 407,431,000. Out of the planned, US\$ 603,221,000 (68% of the Quarterly budget) was received from PHC NWR US\$ 46,402,173, PHC wage US\$ 352,849,104, PHC Development US\$ 11,717,935, DDEG US\$ 59,793,363 and Donor funding US\$ 190,791,000. This totaled to US\$ 1,245,143,918 which was 35% of the annual approved budget of US\$ 3,541,699,601. The department spent US\$ 1,039,128,000 from PHC NWR US\$ 79,055,000 (88%) PHC wage US\$ 616,727,000 (44%), US\$ 190,791,000 from External financing- US\$ 299,475,000 (18%) and DDEG funds- US\$ 43,871,000.

Reasons for unspent balances on the bank account

Health department had unspent balance of US\$ 206,016,000 of which wage was US\$ 88,897,000; N/wage was US\$ 13,750,000; Domestic development was US\$ 99,151,000 and External financing was US\$ 4,143,000. i- The biggest challenge has been inadequate project funds released ii- The yet uncompleted procurement processes which has led to project funds not being spent. iii- Other competing priorities especially the Measles Rubella Campaign in October 2019. The reason for the over expenditure on wage was due to payment of outstanding arrears for previously non validated staff.

Highlights of physical performance by end of the quarter

Health Department was able to perform the followings: Provided both Outpatient and inpatient services, supervision and monitoring, implemented the Measles Rubella and Polio campaign. Identified contractors for the various projects.

Vote:528 Kotido District

Quarter2

*Workplan: 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	3,170,704	1,478,729	47%	635,331	633,605	100%
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	77,387	38,694	50%	19,347	19,347	100%
Locally Raised Revenues	6,905	1,726	25%	1,726	0	0%
Sector Conditional Grant (Non-Wage)	629,380	209,793	33%	0	0	0%
Sector Conditional Grant (Wage)	2,450,032	1,225,016	50%	612,508	612,508	100%
Development Revenues	1,373,313	819,940	60%	343,328	464,413	135%
District Discretionary Development Equalization Grant	96,242	64,161	67%	24,060	32,081	133%
External Financing	182,000	108,887	60%	45,500	108,887	239%
Multi-Sectoral Transfers to LLGs_Gou	124,734	0	0%	31,183	0	0%
Sector Development Grant	970,338	646,892	67%	242,585	323,446	133%
Total Revenues shares	4,544,018	2,298,669	51%	978,659	1,098,018	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,527,419	810,005	32%	631,855	517,175	82%
Non Wage	643,285	202,291	31%	3,476	43,254	1,244%
Development Expenditure						
Domestic Development	1,191,313	31,855	3%	297,828	31,855	11%
External Financing	182,000	0	0%	45,500	0	0%
Total Expenditure	4,544,018	1,044,151	23%	978,659	592,284	61%
C: Unspent Balances						
Recurrent Balances						
		466,433	32%			
Wage		453,705				
Non Wage		12,728				
Development Balances						
		788,085	96%			

Vote:528 Kotido District**Quarter2**

Domestic Development	679,199		
External Financing	108,887		
Total Unspent	1,254,518	55%	

Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) US\$ 1,098,018 (1121%) out of US\$ 978,659 expected in Quarter 2 accumulating 51% (US\$ 2,298,669) of the annual approved budget of US\$ 4,544,018. The quarter 2 releases included; DUG N/Wage- US\$ 1,750; DUG (Wage)- US\$ 19,347; SCG (Wage)- US\$ 612,508; DDEG- US\$ 32,081; and Sector Development Grant- US\$ 323,446. The department had over revenue performance of 112% quarterly and 51% annually due receipt of second third of all expected development funds (DDEG and SDG with US\$ 32,081 (133%) and 323,446 (133%) respectively) and more external financing of US\$ 108,887 (239% of what was expected in the quarter. Education department spent (in '000s) US\$ 1,044,151 by end of Quarter 2 on the following; Primary Teacher salaries- US\$ 657,180; Primary school services- US\$ 49,776; Primary School latrine construction- US\$ 19,483; Secondary Teacher Salaries- US\$ 126,860; Secondary schools capitation- US\$ 22,223; Skills Development Services- US\$ 85,323; Monitoring and inspection of primary and secondary education- US\$ 4,746; Sports development- US\$ 7,970; Sector capacity development- US\$ 4,000; Education Management services- US\$ 49,659 (Wage- US\$ 25,965 and N/wage- US\$ 23,694); Monitoring of development projects- US\$ 12,372; and Special Needs activities- US\$ 1,672; There was under expenditure of 61% quarterly and 23% annually due more funds received for Tertiary and Secondary salaries not paid and no payments done for the seed secondary school, pending department activities and no development project done.

Reasons for unspent balances on the bank account

Education department had unspent balances (in '000s) of US\$ 1,254,518 of which US\$ 453,705 was wage for unpaid salaries due less staff in post, US\$ 12,728 as Non wage for department software activities and US\$ 679,199 as Domestic development for capital development projects while US\$ 108,887 was External financing for ECD and Adolescent RH activities supported by UNICEF. The major reasons for unspent balances were; 1- Inadequate staffing in schools especially the secondary schools like Nakapelimoru SS has no teacher recruited. 2- Delayed procurement process by Ministry of Education for the seed secondary school and the District for local projects 3- Delayed requesting of funds by activity implementers 4- Delayed warranting of donor funds

Highlights of physical performance by end of the quarter

Salaries paid to 176 Formal and Non Formal Primary Teachers, 52 Secondary school teachers and 5 Department staff, Teachers in primary schools supervised, 10,876 Pupils enrolled in 14 UPE schools, Capitation funds transferred to Government aided UPE, USE and Tertiary Institutions, Outstanding obligation for Nakoreto PS staff house renovation made, 811 Pupils sat PLE, 687 Students enrolled in USE, Teaching and non teaching staff, 34 Students sat O Level, School opening monitored, Inspection report written and disseminated, Two Head Teachers held, Three Department meeting conducted, One Annual and One Quarterly work plan prepared and submitted, Two Progress report prepared and submitted to relevant stakeholders, One quarterly monitoring done for development projects, SNE data collected from 14 primary schools.

Vote:528 Kotido District

Quarter2

*Workplan: 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	457,355	264,546	58%	114,339	129,727	113%
District Unconditional Grant (Wage)	108,741	54,371	50%	27,185	27,185	100%
Other Transfers from Central Government	348,613	210,176	60%	87,153	102,542	118%
Development Revenues	64,010	8,667	14%	16,003	4,333	27%
District Discretionary Development Equalization Grant	13,000	8,667	67%	3,250	4,333	133%
Multi-Sectoral Transfers to LLGs_Gou	51,010	0	0%	12,753	0	0%
Total Revenues shares	521,365	273,213	52%	130,341	134,061	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,741	50,461	46%	27,185	31,237	115%
Non Wage	348,613	83,100	24%	87,153	74,638	86%
Development Expenditure						
Domestic Development	64,010	0	0%	16,003	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	521,365	133,561	26%	130,341	105,874	81%
C: Unspent Balances						
Recurrent Balances						
		130,985	50%			
Wage		3,910				
Non Wage		127,076				
Development Balances						
		8,667	100%			
Domestic Development		8,667				
External Financing		0				
Total Unspent		139,652	51%			

Vote:528 Kotido District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, Roads and Engineering department had received 52% (UShs. 273,213,000) of the annual budget of UShs. 521,365,000 which included; District Uncond Wage- UShs. 54,371,000, URF- UShs. 210,176,000 and DDEG- UShs. 8,667,000. The department experienced over revenue performance of 52% annually and 103% quarterly by the end of Quarter 2 due to more funds received from URF (118%) and DDEG (133%) against the quarterly budget. Roads and Engineering spent UShs. 133,561,000 of its total received revenue on the following; Community Access Roads Maintenance- UShs. 5,590,000; Repair of road equipment- UShs. 11,909,000; Operation of roads office- UShs. 60,743,000 (Wage- UShs. 50,461,000 and N/Wage- UShs. 10,282,000); District Roads maintenance- UShs. 55,318,000

Reasons for unspent balances on the bank account

Roads and Engineering department had unspent funds of UShs ('000). 139,652 which included: Wage – Ushs ('000). 3,910 for department staff salaries, Non/Wage – Ushs ('000). 127,076 for operation activities and road works for the department and Domestic development – Ushs ('000). 8,667 for rehabilitation of office toilets. The major reasons for unspent balances were; 1. Inadequate funds for road maintenance 2. Quarterly low budget release from MoFPED and less funds released in comparison to what is planned which makes implementation of activities. 3. Lack of supervision motor vehicle in the department. 4. Weather interference during implementation of road works

Highlights of physical performance by end of the quarter

5Km of Rengen – Lopuyo – Lokiding road raised with drainage works and graded with adequate gravel excavated, Monthly salaries for departmental staff paid and funds spent on Office operations.

Vote:528 Kotido District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,811	46,405	50%	23,203	23,203	100%
District Unconditional Grant (Wage)	55,565	27,783	50%	13,891	13,891	100%
Sector Conditional Grant (Non-Wage)	37,245	18,623	50%	9,311	9,311	100%
Development Revenues	385,606	238,505	62%	96,402	106,469	110%
External Financing	65,200	25,568	39%	16,300	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Sector Development Grant	299,604	199,736	67%	74,901	99,868	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	478,417	284,911	60%	119,604	129,671	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,565	18,654	34%	13,891	11,992	86%
Non Wage	37,245	10,181	27%	9,311	10,181	109%
Development Expenditure						
Domestic Development	320,406	26,625	8%	80,102	26,625	33%
External Financing	65,200	25,568	39%	16,300	25,568	157%
Total Expenditure	478,417	81,028	17%	119,604	74,366	62%
C: Unspent Balances						
Recurrent Balances		17,570	38%			
Wage		9,128				
Non Wage		8,442				
Development Balances		186,313	78%			
Domestic Development		186,313				
External Financing		0				
Total Unspent		203,883	72%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Water Department in Quarter 2 received 130% (UShs. 129,671,000) of the quarterly budget of UShs. 119,604 and 32% (UShs. 284,911 of the annual approved budget of UShs. 478,417). The Quarter 2 funds included: DUG (Wage)- UShs. 13,891; SCG (N/Wage)- UShs 9,311; SDG (Development)- UShs. 99,868; and Transitional Development Grant- UShs. 6,601. The department had over revenue performance of 108% quarterly and 60% annually because of more funds were received as Sector Development Grant (133%) and Transitional Development Grant (133%) compared to the budgeted amount for Quarter 2. Water department spent UShs. 81,028,000 by end of Quarter 2 on: Wages- UShs. 18,654,000; Supervision, monitoring and coordination- UShs. 5,912,000; Promotion of community management- UShs. 4,289,000; Promotion of sanitation and hygiene- UShs. 25,568; Initiation of CLTS- UShs. 7,225,000; and borehole drilling and rehabilitation- UShs. 19,400,000. There was under expenditures due to the less staff in the department who were committed towards finalizing last financial year's activities.

Reasons for unspent balances on the bank account

Water department had unspent balance of ('000s) UShs. 203,883 on TSA by end of Quarter 2 which comprised of Wage- UShs. 9,128 for salaries not paid, N/wage- UShs. 8,442 for sanitation and operation activities, Domestic Development- UShs. 186,313. The reason for unspent balances on the account are; 1. Incomplete procurement process and thus the contractual funds cannot be spent 2. Delay in accessing funds by the activity implementers 3. Inadequate staffing in the department compared to the workload and wages provided

Highlights of physical performance by end of the quarter

Preparation and submission of reports, Sub county and District Level WASH advocacy ,Extension staff meetings,Sensitization of communities benefiting from borehole drilling on critical requirements, Hygiene and Sanitation promotion (rapport building and triggering of benefiting villages)

Vote:528 Kotido District

Quarter2

*Workplan: 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	250,783	124,141	50%	62,696	61,446	98%
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	230,376	115,188	50%	57,594	57,594	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	4,407	2,203	50%	1,102	1,102	100%
Development Revenues	23,940	2,893	12%	5,985	1,447	24%
District Discretionary Development Equalization Grant	4,340	2,893	67%	1,085	1,447	133%
Multi-Sectoral Transfers to LLGs_Gou	19,600	0	0%	4,900	0	0%
Total Revenues shares	274,723	127,035	46%	68,681	62,892	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,376	94,895	41%	57,594	59,560	103%
Non Wage	20,407	3,734	18%	5,102	3,169	62%
Development Expenditure						
Domestic Development	23,940	0	0%	5,985	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,723	98,628	36%	68,681	62,729	91%
C: Unspent Balances						
Recurrent Balances						
Wage		20,293				
Non Wage		5,220				
Development Balances						
Domestic Development		2,893				
External Financing		0				
Total Unspent		28,406	22%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural Resources department received (in '000s) US\$ 64,892 (93% of the quarterly budget of US\$ 68,681) totaling to US\$ 127,035 (46% of the annual budget of US\$ 274,723) by the end of Quarter 2. This represented an under performance due no local revenue allocated and no LLGs allocating funds to the department as planned. However, Unconditional grant (wage), Unconditional grant (N/wage) and Sector Conditional grant performed as expected with 100% quarterly and 50% annually. The department spent (in '000s) US\$ 98,628 by end of quarter 2 on: Salaries- US\$ 94,895; District wetland planning and regulation activities- US\$ 430; Forestry regulation and inspection- US\$ 634; River Bank and Wetland Restoration- US\$ 340; Environment monitoring and evaluation- US\$ 1,367; Land Management Services- US\$ 225; Infrastructure planning- US\$ 739; The under expenditure of 36% annually and 91% quarterly against the budget was due to delayed processing of activity funds and no LLGs implementing planned projects.

Reasons for unspent balances on the bank account

Natural Resources department had ('000s) US\$ 28,406 as unspent funds by the end of Quarter 2. This included; wage of US\$ 20,293; Non wage of 5,220 for department activities and US\$ 2,893 as Domestic development for paying obligations and titling. The major reasons for unspent balances were: 1- Survey and Titling were not carried out due to absence of Urban Land Committees in Kotido Municipality, which is in the process of being established; 2- Quarterly release was insufficient for the outstanding obligations for survey equipment to be cleared, therefore the payment was deferred to Q3 awaiting releases; 3- Unfavourable weather which caused too much rain that could not allow wetlands demarcation to continue due to water logging; 4- Inadequate transport facilities to conduct field activities;

Highlights of physical performance by end of the quarter

Three months salaries for 8 staffs paid; Budget estimates and quarterly work plans prepared, submitted, & managed; 7 Departmental staffs supervised, managed, guided, & coordinated; One Departmental meeting held; One assessment conducted for climate disaster of Dopeth Flash Flood in Rengen sub-county; Two performance reports prepared and presented; Seedlings planted during tree-planting days maintained; Communication and promotion of FMNR conducted; 4 schools advised on energy conservation; 8 off forest patrols conducted, and 6 trucks impounded with 600 bags of illegal charcoal; 6,000,000/= generated from auctioned impounded charcoal and fines on trucks (vessels); Draft copy of the document for the control and regulation of open air and bush burning in the district developed; 10 projects screened; Management of land records & information coordinated; Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; Newly appointed Land Board Members inducted and trained; Kotido Sub County Physical Planning Committee with selected elders and councilors sensitized on physical planning matters; One District Physical Planning Committee meeting conducted

Vote:528 Kotido District

Quarter2

*Workplan: 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	551,711	186,714	34%	137,928	131,929	96%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	121,102	60,551	50%	30,275	30,275	100%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,353	0	0%	1,338	0	0%
Other Transfers from Central Government	372,350	100,960	27%	93,088	89,677	96%
Sector Conditional Grant (Non-Wage)	37,906	18,953	50%	9,476	9,476	100%
Development Revenues	275,479	44,389	16%	68,870	44,389	64%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	240,000	42,089	18%	60,000	42,089	70%
Multi-Sectoral Transfers to LLGs_Gou	35,479	2,300	6%	8,870	2,300	26%
Total Revenues shares	827,190	231,103	28%	206,797	176,318	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,102	53,111	44%	30,275	32,512	107%
Non Wage	430,609	72,993	17%	107,652	58,742	55%
Development Expenditure						
Domestic Development	35,479	2,300	6%	8,870	2,300	26%
External Financing	240,000	42,089	18%	60,000	42,089	70%
Total Expenditure	827,190	170,494	21%	206,797	135,642	66%
C: Unspent Balances						
Recurrent Balances						
Wage		7,440				
Non Wage		53,169				
Development Balances						
		0	0%			

Vote:528 Kotido District**Quarter2**

Domestic Development	0		
External Financing	0		
Total Unspent	60,609	26%	

Summary of Workplan Revenues and Expenditure by Source

Community Based services department received ('000s) US\$ 176,318 (85% of the quarterly budget of US\$ 206,797) resulting into US\$ 231,103 (28% of the annual budget of US\$ 827,190). This included: DUG (N/Wage)- US\$ 2,500; DUG (Wage)- US\$ 30,275; Local Revenue- 00, Other Govt transfers- US\$ 89,677/ and SCG (N/wage)- US\$ 9,476, LLG DDEG- US\$ 2,300. The department had under revenue performance of 85% quarterly and 28% annually due no UWEP project funds received and no LLR funds allocated to the department as planned. The department spent ('000s) US\$ 170,494 (US\$ 126, 104 Recurrent expenditures, US\$ 2,3000 as LLG Development expenditures and US\$ 42,089 External Funds) on the following: Department staff salaries- US\$ 53,111; Adult learning- US\$ 00; Gender mainstreaming- US\$ 00; Children and Youth services- US\$ 250; Youth Councils- 45,654; Support to Disability and Elderly- US\$ 1,440; Work based inspections- US\$ 750; Representation of Women's councils- US\$ 1,000; Operation of the Community Based Services Department- US\$ 4,214; and Community Development Services for LLGs- US\$ 00. The department had under expenditure of 64% quarterly and 20% annually because most of the staffs were committed during the quarter and pushed most activities to second quarter.

Reasons for unspent balances on the bank account

Community Based Services department had unspent balances (in '000s) of US\$ 60,609 which included wage of US\$ 7,440 as unpaid and Non wage of US\$ 53,169 for department activities. The reasons for unspent funds were; 1- Delayed processing of funds especially Disability and Youth council due to an abrupt breakdown of the IFMS generator. 2- Approved groups not awaiting funding from MGLSD since F/Y 2018/2019

Highlights of physical performance by end of the quarter

250 PDCs oriented on key family care practices; 11 CDOs oriented on KFCP; 15 District Women Council members facilitated in a quarterly meeting; 10 District Youth Council members facilitated in a quarterly meeting; 15 District women Council held a quarterly meeting; 2 District Disability Council members facilitated to a National Disability Celebrations on 3rd December 2019; 2 Disability groups funded; 3 YLP groups funded; 2 OPM Micro projects funded; 22 Labour cases followed up; One UWEP report submitted to MGLSD; 15 groups supported to access supplier numbers, One ASRH and GBV report submitted to MGLSD, Assorted stationery and fuels procured, department provided with welfare support

Vote:528 Kotido District

Quarter2

*Workplan: 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	65,313	30,811	47%	16,328	14,483	89%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	45,933	22,966	50%	11,483	11,483	100%
Locally Raised Revenues	7,380	1,845	25%	1,845	0	0%
Development Revenues	197,910	45,273	23%	49,477	22,637	46%
District Discretionary Development Equalization Grant	67,910	45,273	67%	16,977	22,637	133%
External Financing	130,000	0	0%	32,500	0	0%
Total Revenues shares	263,222	76,084	29%	65,806	37,120	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,933	19,787	43%	11,483	12,038	105%
Non Wage	19,380	7,093	37%	4,845	5,174	107%
Development Expenditure						
Domestic Development	67,910	5,520	8%	16,977	5,520	33%
External Financing	130,000	0	0%	32,500	0	0%
Total Expenditure	263,222	32,400	12%	65,806	22,732	35%
C: Unspent Balances						
Recurrent Balances		3,931	13%			
Wage		3,180				
Non Wage		752				
Development Balances		39,753	88%			
Domestic Development		39,753				
External Financing		0				
Total Unspent		43,684	57%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Planning department planned to receive ('000s) US\$ 76,084 (29% of the annual budget of US\$ 263,222) by end of quarter 2. This included: DUG (N/Wage)- US\$ 6,000; DUG (Wage)- US\$ 22,966; Local Revenue- US\$ 1,845; and DDEG- US\$ 45,273. The department had under revenue performance of 29% annually and 56% quarterly due to no funds received from GIZ and Local revenue during quarter 2 as expected. Planning department spent (in '000s) US\$ 32,400 by the end of quarter 2 on: Wage- US\$ 19,787 (43%), Operation of planning office- US\$ 751; District Planning- 2,500; Statistical data collection- US\$ 1,103, Demographic data collection- US\$ 2,050; Management Information System- US\$ 600; DDEG activities- US\$ 5,520; The under expenditure performance of 12% annually and 35% quarterly against the approved budget was due to no GIZ supported activities done because fund did not come and then pending quarter 2 activities were pushed to quarter 3 including development projects payment.

Reasons for unspent balances on the bank account

Planning had ('000s) US\$ 43,684 as unspent balances from Quarter 2 which included; Wage US\$ 3,180, Non wage- US\$ 752 for unimplemented activities and Domestic Development of US\$ 39,753 for monitoring, DDP formulation and IT equipment not procured during the quarter. The reasons for unspent balances included: 1- Delayed dissemination of the final DDP III guidelines and planning call circular 2- The department has no vehicle for field activities so its forced to postpone activities until when there are free vehicles 3- The funds available are not enough to clear outstanding obligations 4- Competing responsibilities have affected the onset of DDP III preparations activities

Highlights of physical performance by end of the quarter

Salaries of 3 staff paid, One quarterly report produced and submitted, Refresher training on the management of PBS conducted, Quarterly performance report prepared and submitted to the Ministry of FP &ED, District statistical database updated Development, LLGs, and Department Staff mentored on data management and Population and Development

Vote:528 Kotido District

Quarter2

*Workplan: 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	45,814	20,907	46%	11,453	9,453	83%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	29,814	14,907	50%	7,453	7,453	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,814	20,907	46%	11,453	9,453	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,814	12,717	43%	7,453	7,637	102%
Non Wage	16,000	5,360	34%	4,000	3,360	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,814	18,077	39%	11,453	10,997	96%
C: Unspent Balances						
Recurrent Balances						
Wage		2,190				
Non Wage		640				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,830	14%			

Vote:528 Kotido District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received US\$ 20,907,000 (39% of the annual approved budget of US\$ 45,814,000) by end of Quarter 2 out of which US\$ 9,453,000 was received in Quarter 2. The revenue sources included: DUG (N/Wage)- US\$ 2,000,000; DUG (Wage)- US\$ 7,453,000. The department had under revenue performance of 46% because no local revenue was received in the quarter 2. The department spent US\$ 18,077,000 of its received revenues on: Management of Internal Audit- US\$ 15,217,000 (Wage- US\$ 12,717,000 and N/Wage- US\$ 2,500) and Internal audit activities- US\$ 2,860,000. The department had under expenditure of 96% quarterly and 39% annually because the remaining funds were still being processed by the end of the Quarter and more wage allocated.

Reasons for unspent balances on the bank account

Internal Audit unit had US\$ 2,830,000 as unspent balances which included wage of US\$ 2,190 and non wage funds of US\$ 640,000 for audit activities not done during the quarter. The reasons for unspent balances on account included; 1- Less staff in the Audit unit compared to the wage which was allocated 2- Lack of transport for field activities 3- Delayed cooperation from staff on provision of accountabilities in time. 4- Unfavorable weather conditions deterring from reaching all project sites

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff, 46 Internal Department Audits conducted, Two Quarterly Internal Audit Report prepared and submitted to Council and OAG, Two Special projects (NUSAF III and RPLRP) audited, Implementation of Quarter 1 followed up.

Vote:528 Kotido District

Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,510	16,755	50%	8,377	8,377	100%
District Unconditional Grant (Wage)	17,900	8,950	50%	4,475	4,475	100%
Sector Conditional Grant (Non-Wage)	15,609	7,805	50%	3,902	3,902	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,510	16,755	50%	8,377	8,377	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,900	7,332	41%	4,475	4,260	95%
Non Wage	15,609	7,097	45%	3,902	7,097	182%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,510	14,429	43%	8,377	11,357	136%
C: Unspent Balances						
Recurrent Balances						
		2,326	14%			
Wage		1,618				
Non Wage		707				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,326	14%			

Summary of Workplan Revenues and Expenditure by Source

The Trade Department received all revenues as per plan totaling to US\$ 16,755,000 by end of quarter two. These included; DUG (Wage)- US\$ 8,950,000 (50%) and Sector Conditional Grant (N/wage)- US\$ 7,805,000 (100%) The department spent US\$ 14,429,000 by end of quarter 2 on the following: Trade development and promotion- US\$ 5,760 (Wage- US\$ 4,260 and N/wage- US\$ 1,500); Market linkages- US\$ 2,250; Cooperatives mobilization- US\$ 2,250; Tourism development- US\$ 1,097; The department experienced quarterly over expenditure of 136% because Quarter 1 funds were utilized in quarter 2 while there was an annual under expenditure of 43% because of unpaid wage and pending department activities.

Vote:528 Kotido District**Quarter2**

Reasons for unspent balances on the bank account

The Trade, Industry and Local Development had USShs. 2,326,000 as unspent balances of which wage was USShs. 1,618,000 and Non wage was USShs. 707,000. The major reasons for the unspent balances were; 1- Inadequate staffing in the department 2- Competing activities derived from Quarter 1

Highlights of physical performance by end of the quarter

Salaries paid fully for two the staff during the quarter (July, August and September). Trade sensitization done on trade policies, Business opportunities identified and profiled, One Report prepared and submitted to the Ministry of Trade, Village Saving groups and SACCOs mobilized, Quarterly supervision to cooperatives done

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 Staff Paid. 2.Central Government Policies and Lawful Council resolutions implemented. 3. Twelve District executive committee meetings attended. 4. All sectors coordinated. 5.Capital works monitored 6 52 Top management meetings held. 7.Twelve District Disaster management meetings held. 8.National conferences and meetings attended. 9.Six district Council Meetings attended. 12.Staff Appraised.	1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Four district Council Meetings attended. 12. Staff Appraised.		1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Two district Council Meetings attended. 12. Staff Appraised.	1. Salaries for Staff Paid. 2. Central Government Policies and Lawful Council resolutions implemented. 3. Three District executive committee meetings attended. 4. All sectors coordinated. 5. Capital works monitored 6 13 Top management meetings held. 7. Three District Disaster management meetings held. 8. National conferences and meetings attended. 9. Two district Council Meetings attended. 12. Staff Appraised.
211101 General Staff Salaries	388,916	96,396	25 %		96,396
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,100	35 %		2,100
213001 Medical expenses (To employees)	3,000	640	21 %		640
213002 Incapacity, death benefits and funeral expenses	4,000	600	15 %		600
221009 Welfare and Entertainment	10,000	2,526	25 %		2,526
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	680	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	37,018	8,887	24 %		8,887
227004 Fuel, Lubricants and Oils	10,000	1,836	18 %		1,836
228002 Maintenance - Vehicles	23,502	4,472	19 %		4,472

Vote:528 Kotido District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	388,916	96,396	25 %	96,396
Non Wage Rect:	100,200	21,061	21 %	21,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	489,116	117,456	24 %	117,456
Reasons for over/under performance:	1- Delay for the new CAO to access approval delayed the activity implementation 2- Inadequate staffing compared to the wage received			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 85%age of LG establish posts filled.	(74%) LG posts currently established	(85%)%age of LG establish posts filled.	(74%)LG posts currently established
%age of staff appraised	(85%) 85% of staff appraised	(85%) Staff appraised	(85%)%age of staff appraised	(85%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff whose salaries are paid by 28th of every month	(99%) Staff whose salaries are paid by 28th of every month	(99%)%age of staff whose salaries are paid by 28th of every month	(99%)Staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99%age of pensioners paid by 28th of every month	(99%) Pensioners paid by 28th of every month	(99%)%age of pensioners paid by 28th of every month	(99%)Pensioners paid by 28th of every month
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %	0
222001 Telecommunications	600	150	25 %	150
224004 Cleaning and Sanitation	1,300	0	0 %	0
227001 Travel inland	6,000	350	6 %	350
227004 Fuel, Lubricants and Oils	4,000	507	13 %	507
228002 Maintenance - Vehicles	4,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,400	1,007	5 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,400	1,007	5 %	1,007
Reasons for over/under performance:	1- Request for recruitment submitted to ministry of public service for approval twice 2- Competing responsibilities with few staff			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(5) 1. Training of staff on financial management, time keeping and result oriented Management. 2.PGD Legal Practice, PGD Admin Law, PGD Public Admin; PGD M&E	(5) Staff were sent for certificate in admin Law, Financial management	(5)No. (and type) of capacity building sessions undertaken	(5)Staff were sent for certificate in admin Law, Financial management

Vote:528 Kotido District

Quarter2

Availability and implementation of LG capacity building policy and plan	(1) Prepare annual capacity building plan Capacity building, Conduct Orientation & Induction of staff, Attach selected officers to Ministries	(1) Availability and implementation of LG capacity building policy and plan	(1)Availability and implementation of LG capacity building policy and plan	(1)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	26,514	6,400	24 %	6,400
221003 Staff Training	22,850	11,300	49 %	11,300
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %	660
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,763	18,360	32 %	18,360
External Financing:	0	0	0 %	0
Total:	56,763	18,360	32 %	18,360
Reasons for over/under performance:	Competing demands for training			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	1.Monitor subcounty activity implementation. 2.Mentor LLG	1. Five LLGs monitored and mentored	1.Monitor subcounty activity implementation. 2.Mentor LLG	1. Five LLGs monitored and mentored
227001 Travel inland	5,000	1,200	24 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,200	24 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,200	24 %	1,200
Reasons for over/under performance:	1- The competing responsibilities by the Officer in charges of sub county supervision 2- Inadequate transport facilities			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	1. 39 radio programmes Run at local Media. 2 Air out 12 News events 3.Key projects at District and sub county level Documented.	. 20 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.	1. 10 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.	. 10 radio programmes Run at local Media. 2 Air out 3,News events 3. Key projects at District and sub county level Documented.
221007 Books, Periodicals & Newspapers	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	650	27 %	650

Vote:528 Kotido District

Quarter2

224004 Cleaning and Sanitation	120	0	0 %	0
227001 Travel inland	4,800	1,595	33 %	1,595
227004 Fuel, Lubricants and Oils	800	150	19 %	150
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
228004 Maintenance – Other	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,395	24 %	2,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,395	24 %	2,395
Reasons for over/under performance: N/A				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	1.Office equipment maintained.	1.Office equipment maintained.	1.Office equipment maintained.	
	2. Office Tea prepared.	2. Office Tea prepared.	2. Office Tea prepared.	
	3. Office Stationary procured	3. Office Stationary procured	3. Office Stationary procured	
221009 Welfare and Entertainment	1,500	0	0 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: 1- No funds were accessed by the officer in charge of office supervision during quarter 2				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Conduct monitoring visits to sub counties	(4) Monitoring visits conducted	(1)Conduct monitoring visit to sub counties	(3)Monitoring visits conducted
No. of monitoring reports generated	(4) 4 monitoring reports produced	(2) monitoring report produced	(1)monitoring report produced	(1)monitoring report produced
Non Standard Outputs:	N/A	5 Sub Counties monitored and supervised	N/A	N/A
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	533	0	0 %	0
224004 Cleaning and Sanitation	2,281	524	23 %	524
227001 Travel inland	1,380	0	0 %	0

Vote:528 Kotido District

Quarter2

228004 Maintenance – Other	206	33	16 %	33
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	557	11 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	557	11 %	557
Reasons for over/under performance:	1- Delayed access to funds by activity implementers 2- Lack of vehicle or motorcycle for monitoring and field work			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	pension and gratuity paid	Pension and Gratuity paid by 28th of Every month	pension and gratuity paid	Pension and Gratuity paid by 28th of Every month
212105 Pension for Local Governments	259,437	64,826	25 %	64,826
212107 Gratuity for Local Governments	344,288	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,588,403	716,942	45 %	716,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,192,128	781,768	36 %	781,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,192,128	781,768	36 %	781,768
Reasons for over/under performance:	1- Lack of vital data in some pension files for pensioners with arrears delayed their payment			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(15%) 15% of staff trained in Records Management at HLG and LLGs	(15%) Records officer trained in records management	(15%)%age of staff trained in Records Management	(15%) Records officer trained in records management
Non Standard Outputs:	N/A	1- Records and Archives section supported with stationery and welfare	N/A	1- Records and Archives section supported with stationery and welfare
221009 Welfare and Entertainment	660	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	600	300	50 %	300
222001 Telecommunications	200	100	50 %	100
222002 Postage and Courier	260	65	25 %	65
228004 Maintenance – Other	1,480	370	25 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	835	17 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	835	17 %	835
Reasons for over/under performance:	1- Delayed processing of funds			

Vote:528 Kotido District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	1. district website www.kotido.go.ug updated.	1. district website www.kotido.go.ug updated.		1. district website www.kotido.go.ug updated.	1. district website www.kotido.go.ug updated.
	2. Social Media accounts like Facebook, twitter and whats up activated.	2. Social Media accounts like Facebook, twitter and whats up activated.		2. Social Media accounts like Facebook, twitter and whats up activated.	2. Social Media accounts like Facebook, twitter and whats up activated.
	3.Communication and ICT services in the district monitored.	3.Communication and ICT services in the district monitored.		3.Communication and ICT services in the district monitored.	3.Communication and ICT services in the district monitored.
227001 Travel inland	4,473	1,118	25 %		1,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,473	1,118	25 %		1,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,473	1,118	25 %		1,118
Reasons for over/under performance: Poor internet connectivity affects ICT					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	1.Adverts for request for bids Made.	1. Three adverts for pre-qualification of service providers		1.Adverts for request for bids Made.	1. One advert for pre-qualification of service providers
	2.Procurement plan approved.	2- Bid evaluation done.		2.Procurement plan approved.	2- Bid evaluation done
	3.Bid evaluation carried out.	3- One Procurement plan prepared and approved by Council		3.Bid evaluation carried out.	
	4. Contracts awarded as per the PPDA			4. Contracts awarded as per the PPDA	
	5.Assets disposed off.			5.Assets disposed off.	
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %		0
221001 Advertising and Public Relations	10,000	0	0 %		0
221009 Welfare and Entertainment	3,730	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	3,730	918	25 %		918

Vote:528 Kotido District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,730	918	4 %	918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,730	918	4 %	918

Reasons for over/under performance: 1- Reliance of Local Revenue as the main source of funding yet its very erratic

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Non Standard Outputs:	1- NUSAF III Projects supported	1- NUSAF III Projects supported	1- NUSAF III Projects supported	1- NUSAF III Projects supported
281504 Monitoring, Supervision & Appraisal of capital works	4,875,349	1,651,340	34 %	1,651,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,875,349	1,651,340	34 %	1,651,340
External Financing:	0	0	0 %	0
Total:	4,875,349	1,651,340	34 %	1,651,340

Reasons for over/under performance: 1- Payment for some NUSAF III projects bounced.

<i>Total For Administration : Wage Rect:</i>	<i>388,916</i>	<i>160,905</i>	<i>41 %</i>	<i>96,396</i>
<i>Non-Wage Recurrent:</i>	<i>2,370,931</i>	<i>897,769</i>	<i>38 %</i>	<i>810,859</i>
<i>GoU Dev:</i>	<i>4,932,112</i>	<i>1,677,010</i>	<i>34 %</i>	<i>1,669,700</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,691,960</i>	<i>2,735,684</i>	<i>35.6 %</i>	<i>2,576,955</i>

Vote:528 Kotido District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Date of submitting the annual performance report. Preparing and submitting annual performance report to council, MoFPD, MoLG and other relevant stakeholders	(26-07-2019) Date for submitting the Annual Performance Report		(2019-10-31)	(Q)/N/A
Non Standard Outputs:					
Non Standard Outputs:	Finance aims to achieving the following in FY 2019/20; submit Annual Performance report on 15/07/2019. Collect Local Service Tax Ushs. 20,000/= , Collect other Local Revenue Ushs.1141,000 Approve Annual Workplan on 31/05/2019; Present Draft Budget and Workplan to Council on 01/04/2019; Submit Annual LG Accounts to Auditor General on 30/08/2019. Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS)	1-Salaries paid to Finance Staff. Collected Local Service Tax Ushs25,027,474., Collected other Local Revenue Ushs33,034,130. Half year LG accounts to be submitted to Accountant General before the end of January 2020 Quality Assurance, effective and efficient operation and maintenance of District Integrated Financial Management System		Finance aims to achieving the following in FY 2019/20; Collect Local Service Tax Ushs. 10,000/= , Collect other Local Revenue Ushs.35,250. Approve Annual Submit draft half year LG Accounts to Accountant General on 15/1/20. Quality Assurance;Effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS)	1-Salaries paid to Finance Staff. Collected Local Service Tax Ushs25,027,474., Collected other Local Revenue Ushs.33,034,130 Half year LG accounts to BE submitted to Accountant General before the end of January 2020. Quality Assurance, effective and efficient operation and maintenance of District Integrated Financial Management System
211101 General Staff Salaries	165,285	41,216	25 %		41,216
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	28,555	6,597	23 %		6,597
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0

Vote:528 Kotido District

Quarter2

228002 Maintenance - Vehicles	1,550	0	0 %	0
Wage Rect:	165,285	41,216	25 %	41,216
Non Wage Rect:	35,105	6,597	19 %	6,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,390	47,813	24 %	47,813
Reasons for over/under performance:				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Mobilization and receipting LST collection from District employees and NGOs	(32775) Value of LG service tax collection	()	(22775)Value of LG service tax collection
Value of Other Local Revenue Collections	() Mobilising and receipting other Local revenue collections	(76705) Value of Other Local Revenue Collections	()	(45705)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 for 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes 4- Strategies for improved revenue collection, management and accountability 5- Additional revenue sources identified and reviewed by Council 6- Statutory deductions for WHT, PAYE and VAT promptly paid to URA, Monthly revenue returns filed	1-Monthly revenue reports produced and submitted to council. 2-District and LLGs revenue collections supervised and promptly accounted for 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 4- Strategies for improved revenue collection,managem ent and accountability done 5-Statutory deductions for WHT , PAYE and VAT promptly paid to URA, monthly revenue returns filed on monthly basis	1-Monthly revenue reports produced and submitted to council. 2- District and LLGs revenue collections supervised and promptly accounted for. 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 4-Strategies for improved revenue collection, management and accountability. 5- Additional revenue sources identified and reviewed by Council. 6- Statutory deductions for WHT, PAYE and VAT promptly paid to URA, Monthly revenue returns filed.	1-Monthly revenue reports produced and submitted to council. 2-District and LLGs revenue collections supervised and promptly accounted for 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes. 4- Strategies for improved revenue collection,managem ent and accountability done 5-Statutory deductions for WHT , PAYE and VAT promptly paid to URA, monthly revenue returns filed on monthly basis
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	133	13 %	133
227001 Travel inland	6,708	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

Vote:528 Kotido District

Quarter2

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,908	633	6 %	633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,908	633	6 %	633
Reasons for over/under performance:	1- Quarantine imposed in the whole district affected revenue collection since it is the main livelihood and source of revenue for the district. 2- Lack of transport for monitoring and supervision on revenue performance from the LLGs makes it difficult for the revenue unit to monitor revenue performance in the various LLGs.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Preparing and presenting Annual Workplan to the Council for approval	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-31) Preparing and presenting Draft Budget and Annual workplan to the Council for scrutiny	() N/A	()	()N/A
Non Standard Outputs:	1-Date of approval of annual workplan to the Council. 2- Date of presenting draft Budget and Annual Workplan to the council 3- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date	1- Budget desk officers supervised and coordinated on preparation of budgets and reports	1- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date.	1- Budget desk officers supervised and coordinated on preparation of budgets and reports
221009 Welfare and Entertainment	1,470	600	41 %	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	6,230	1,573	25 %	1,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,173	22 %	2,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,173	22 %	2,173
Reasons for over/under performance:	1-The challenge of local revenue that has been planned for but not being fully realized to implement what has been budgeted and not trickling in as planned thus affecting the planned activities in the various sectors.			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1- Accountable stationery procured 2- Office stationery procured 3-Computer consumables procured 4- O and M for Finance department	1- Accountable stationery procured. 2- Office stationery procured. 3- Computer consumables procured. 4- O and M for Finance department in plan	1- Accountable stationery procured 2-Office stationery procured 3-Computer consumables procured 4-O and M for Finance Department in plan	1- Accountable stationery procured. 2- Office stationery procured. 3- Computer consumables procured. 4- O and M for Finance department in plan
221011 Printing, Stationery, Photocopying and Binding	4,500	750	17 %	750
222001 Telecommunications	500	130	26 %	130
227001 Travel inland	4,000	1,556	39 %	1,556
227004 Fuel, Lubricants and Oils	800	200	25 %	200
228003 Maintenance – Machinery, Equipment & Furniture	530	185	35 %	185
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,530	2,821	27 %	2,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,530	2,821	27 %	2,821
Reasons for over/under performance:	1-The procurement processes delayed and the service providers had to go through the due processes before securing the necessary supplies such as office stationery and computer consumables rendering the department to lack the necessary supplies.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Prepare annual LG accounts and submit to OAG's office	()	(N/A)	()
Non Standard Outputs:	1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders 2-Financial documents secured and safely stored 3-District and LLGs books of Accounts posted and verified	1-Haly year financial statements and reports being prepared and to be submitted to Council , OAG, MoFPED and relevant stakeholders before the end of January 2020. 2- Financial documents secured and safely stored. 3-District and LLGS books of accounts posted and verified on quarterly basis	1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders. 2-Financial documents secured and safely stored. 3-District and LLGs books of Accounts posted and verified.	1-Haly year financial statements and reports being prepared and to be submitted to Council, OAG, MoFPED and relevant stakeholders before the end of January 2020. 2- Financial documents secured and safely stored. 3-District and LLGS books of accounts posted and verified on quarterly basis
221011 Printing, Stationery, Photocopying and Binding	831	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,481	1,288	20 %	1,288

Vote:528 Kotido District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,012	2,288	25 %	2,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,012	2,288	25 %	2,288
Reasons for over/under performance:	1- Storage space for financial documents is limited and has caused documents to be poorly stored and retrieval of some required documents very difficult when required. 2-Issue of unaccounted for funds from both the higher and LLGs making the implementers not to access more funds before the previous advances are retired.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1- IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively on quarterly basis	1-IFMS computerized systems maintained, upgraded and running effectively	1- IFMS computerized systems maintained, upgraded and running effectively on quarterly basis
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50 %	5,000
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	10,000
Reasons for over/under performance:	1- The service of generator is supposed to be done on monthly basis but the service provider does it on quarterly basis making the district to come in and do the service on monthly basis since it is not on the national grid, thus making the management of the generator a big challenge. 2-The net work has also been off and on in some instances rendering operation to be difficult . 3- The Ministry of Finance has not yet come clear on the service providers extension on maintenance of the IFMS Computerized systems to the district, hence not able to secure a service provider for the same.			
Total For Finance : Wage Rect:	165,285	66,789	40 %	41,216
Non-Wage Reccurent:	105,555	39,550	37 %	24,511
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	270,840	106,339	39.3 %	65,728

Vote:528 Kotido District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1- 3 Staff and 11 Staff paid salaries 2- Council business supported 3- Department meetings conducted 4- Work plan and budget prepared 5- 4 Quarterly & progress reports prepared & submitted to Relevant Line Ministries and Council	1- 5 Staff and 11 Political Leaders paid salaries 2- 2 Council business supported 3- 1 Quarterly & progress report prepared & submitted to relevant Line Ministries and Council		1- 3 Staff and 11 Staff paid salaries 2- 2 Council business supported 3- 3 Department meetings conducted 4- 1 Quarterly & progress report prepared & submitted to Relevant Line Ministries and Council	1- 5 Staff and 11 Political Leaders paid salaries 2- 2 Council business supported 3- 1 Quarterly & progress report prepared & submitted to relevant Line Ministries and Council
211101 General Staff Salaries	150,651	45,115	30 %		45,115
211103 Allowances (Incl. Casuals, Temporary)	56,760	16,680	29 %		16,680
213004 Gratuity Expenses	31,461	820	3 %		820
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,000	749	25 %		749
227001 Travel inland	12,000	2,080	17 %		2,080
227004 Fuel, Lubricants and Oils	6,415	3,207	50 %		3,207
228002 Maintenance - Vehicles	6,395	1,020	16 %		1,020
228003 Maintenance – Machinery, Equipment & Furniture	754	180	24 %		180
Wage Rect:	150,651	45,115	30 %		45,115
Non Wage Rect:	117,785	24,986	21 %		24,986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,437	70,101	26 %		70,101
Reasons for over/under performance: There was under performance arising from delayed release of funds.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:528 Kotido District

Quarter2

Non Standard Outputs:		1- Quarterly progress reports 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 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 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 Submitted to Relevant offices. 2- Advertisements for works prepared and Submitted to the national paper. 3- Contract Committee Members paid.
211103	Allowances (Incl. Casuals, Temporary)	3,750	937	25 %	937
221011	Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	937	19 %	937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	937	19 %	937
Reasons for over/under performance:		Second Quarter Local Revenue Budget for key items and activities were not released due to unmet District Local Revenue Projection for Quarter one.			
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 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 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 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.
211101	General Staff Salaries	27,796	5,167	19 %	5,167
211103	Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %	1,800
221004	Recruitment Expenses	4,000	1,604	40 %	1,604
221009	Welfare and Entertainment	403	101	25 %	101
221011	Printing, Stationery, Photocopying and Binding	1,070	267	25 %	267
221017	Subscriptions	400	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	397	99	25 %	99
	Wage Rect:	27,796	5,167	19 %	5,167
	Non Wage Rect:	15,470	3,871	25 %	3,871
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,266	9,037	21 %	9,037
Reasons for over/under performance:		Delayed release of Local Revenue for some planned activities under that budget line.			

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	(100) Land applications (registration, renewal, lease extensions) cleared	(0) No Applications (registration,renewal ,lease extensions) cleared		(50)Land applications (registration, renewal, lease extensions) cleared	(0)No Applications (registration,renewal ,lease extensions) cleared
No. of Land board meetings	(4) Land board meetings held at the District HQtrs.	(0) 1- No Land Board meetings held at the District H/Qtrs. 2- New District Land Board Members were sworn in by the Chief Magistrate.		(0)Land board meetings held at the District HQtrs.	(0)1- No Land Board meetings held at the District H/Qtrs. 2- New District Land Board Members were sworn in by the Chief Magistrate.
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.	1- No Compensation rates developed and compiled. 2- No exchange visit for learning purposes held 3- No Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.		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.	1- No Compensation rates developed and compiled. 2- No exchange visit for learning purposes held 3- No Monitoring and inspection of institutional Land by both the District Land Board and Area Land Committees held.
211103 Allowances (Incl. Casuals, Temporary)	3,750	0	0 %		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	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	The New District Land Board was sworn in in December 2019 hence the reason for under performance and also the none release of Local Revenue for some planned critical activities. The Budget for the Board is totally inadequate to hold Board Meetings.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Auditor General's reports reviewed at the District HQtrs.	(1) Auditor Generals queries reviewed per LG		(1)Auditor General's reports 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.	(1) LG PAC reports discussed by Council		(1)PAC reports discussed by Council at the District HQtrs.	(1)LG PAC reports discussed by Council

Vote:528 Kotido District

Quarter2

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.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.	1- Quarterly PAC Reports prepared and Submitted to Council and Relevant Ministries. 2- Queried Projects visited and reports prepared accordingly and Submitted to Council.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	3,000
221009 Welfare and Entertainment	462	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
227001 Travel inland	2,100	450	21 %	450
227004 Fuel, Lubricants and Oils	188	47	25 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,250	4,247	41 %	4,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,250	4,247	41 %	4,247

Reasons for over/under performance: None release of Quarter two Local Revenue funds led to under performance.

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.	(1) 1- One Minute of Council meetings with relevant resolutions produced.	(0) Minutes of Council meetings with relevant resolutions produced.	(1) 1- One Minute 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- 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	2,000	0	0 %	0
227001 Travel inland	7,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,176	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,376	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,376	0	0 %	0

Reasons for over/under performance: None release of funds for some items planned under Local Revenue delayed activity implementation for Quarter two.

Output : 138207 Standing Committees Services

N/A

Vote:528 Kotido District

Quarter2

Non Standard Outputs:		1- Sector Reports reviewed quarterly 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 quarterly 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
211103	Allowances (Incl. Casuals, Temporary)	14,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001	Telecommunications	200	50	25 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,200	300	2 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,200	300	2 %	300
Reasons for over/under performance:		None Release of Local Revenue for Quarter two could not enable us pay Committees held within that time in time hence Council monthly emoluments and council operations Budget was affected consequently.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		1- The Council Block Chambers Slabbed and Constructed 2- Council Block Chambers monitored and Progress Reports prepared	1- The Council Block Chambers Slabbed and Constructed. 2- Council Block Chambers monitored and Progress Reports prepared.	1- The Council Block Chambers Slabbed and Constructed 2- Council Block Chambers monitored and Progress Reports prepared	1- The Council Block Chambers Slabbed and Constructed. 2- Council Block Chambers monitored and Progress Reports prepared.
312101	Non-Residential Buildings	150,000	50,000	33 %	50,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	50,000	33 %	50,000
	External Financing:	0	0	0 %	0
	Total:	150,000	50,000	33 %	50,000
Reasons for over/under performance:		The Contractor is highly dependent on releases from the District and this has resulted to slow Progress of the work. Some Construction Materials are not easily accessible due to their distances.			
	Total For Statutory Bodies : Wage Rect:	178,447	81,496	46 %	50,281
	Non-Wage Reccurent:	179,081	58,712	33 %	34,341
	GoU Dev:	150,000	100,000	67 %	50,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	507,529	240,208	47.3 %	134,622

Vote:528 Kotido District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	<p>1-24,4 acre model farmers supported 2-21 demonstration established 3-21 review meetings held 4-15 trainings in appropriate yield enhancing technologies held 4-demonstration materials Purchased 5-Degraded lands restored 6-Extension and advisory services provided 7-Farmers profiled 8.statistical data collected 9-Farmers groups capacity build on agronomic practices 10-Climate and weather information bulletins disseminated 11-150 farmers selected and trained on sustainable land management 12-12 Food security meetings held 13-Agricultural extension activities monitored and supervised 14-1500 pets vaccinated against rabbies 15-4 epidemiological reports submitted to MAAIF 16-160 farmers trained on bee keeping and honey value chain development 17-20,000 poultry farmers vaccinated against various poultry diseases 18-40 stakeholders trained on agro-chemical use and safety management 19-100 value chain actors and produce dealers trained on post harvest handling and value chain management 20-Salaries for extension staffs paid</p>	<p>1-one joint production monitoring carried out 2-452 farmers trained on post harvest handling and management 3-21 -4 acre model farmers supported with assorted vegetable seeds and agricultural inputs 4-60 livestock farmers trained on herd health management 5-18 extension workers paid their salaries</p>	<p>1-15 trainings in appropriate yield enhancing technologies held 2-demonstration materials Purchased 3-Degraded lands restored 4 -Extension and advisory services provided 5- Salaries for extension staffs paid</p>	<p>1-Carrying out Joint Production Monitoring 2-Training of 452 farmers in Post Harvest handling and Management 3-training of 60 livestock farmers on herd health 4-supplying assorted vegetable seeds and other agricultural inputs to 21 -4 acre model farmers 5-Paying salaries of extension workers</p>
211101 General Staff Salaries	573,464	123,424	22 %	123,424
221002 Workshops and Seminars	4,700	2,350	50 %	2,350

Vote:528 Kotido District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	11,450	5,275	46 %	5,275
222001 Telecommunications	5,000	2,125	43 %	2,125
224006 Agricultural Supplies	13,000	5,114	39 %	5,114
227001 Travel inland	66,449	23,540	35 %	23,540
227004 Fuel, Lubricants and Oils	15,500	6,590	43 %	6,590
228002 Maintenance - Vehicles	24,246	7,219	30 %	7,219
Wage Rect:	573,464	123,424	22 %	123,424
Non Wage Rect:	140,345	52,213	37 %	52,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	713,809	175,637	25 %	175,637

Reasons for over/under performance: Some quarter one activities got implemented during this quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	1-Livestock activities supervised 2-Meat inspection conducted 3-Disease surveillance carried out 4-Reports submitted to the line ministry 5-Livestock statistics generated	N/A	N/A
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N/A

Reasons for over/under performance: N/A

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1-Sero surveillance done 2-200 farmers trained on various livestock diseases 3-Mobilisation and sensitisation conducted 4-Vaccines and equipments collected from MAAIF	1-9447 heads of cattle vaccinated 2-18040 heads of cattle sprayed 3-disease surveillance carried out in 4 sub counties	1-Sero surveillance done 2-50 farmers trained on various livestock diseases 3-Mobilisation and sensitisation conducted 4-Vaccines and equipments collected from MAAIF	1-Vaccinating 9447 heads of cattle 2-spraying 18040 heads of cattle in the sub county of kacheri 3-Sero Surveillance carried out in 4 sub counties 4-training 60 livestock farmers in herd health management
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221002 Workshops and Seminars	2,000	0	0 %	0
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Vote:528 Kotido District

Quarter2

227001	Travel inland	6,000	440	7 %	440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	440	6 %	440
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	440	6 %	440
Reasons for over/under performance:		The vaccines were not enough and hence few animals vaccinated,pockets of cattle rustling affected the coverage of extension workers.Inadequate cold chain facilities in the sub counties.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		1-quality assurance done 2-farmers trained on crop diseases 3-World Food Day celebrated 4- Mid season crop survey conducted 5-End of season crop yield assessment conducted 6-50 farmers and extension staffs trained on Integrated Pest Management	1-disases crop surveillance carried out in two sub counties		1-Carrying out crop disease surveillance
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
227001	Travel inland	5,000	2,500	50 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,500	31 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,500	31 %	2,500
Reasons for over/under performance:		The insecurity has slowed many extension activities			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		1- Data tools designed 2-Statistical data collected 3-statistical data analysed 4-Statistical findings and reports disseminated	1-50 farmer groups profiled in one sub county	1- Data tools designed 2-Statistical data collected 3-statistical data analysed 4-Statistical findings and reports disseminated	1-Farmer profiling
227001	Travel inland	4,000	195	5 %	195

Vote:528 Kotido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	195	5 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	195	5 %	195

Reasons for over/under performance: There was delay in carrying out farmer profiling in the other 4 sub counties due to late requisitioning of funds by the extension workers

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(1) Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	() 1-30 bee keepers trained on Honey harvesting 2-One ton of honey harvested	()Tsetse fly infestation levels and incidences of trypanosomiasis monitored in 5 sub-counties	(30)1-training of 30 bee keepers on Honey harvesting 2-Harvesting of honey
Non Standard Outputs:	Entomological monitoring conducted	N/A	Entomological monitoring conducted	N/A

227001 Travel inland	2,785	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,785	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,785	0	0 %	0

Reasons for over/under performance: delay in requisitioning of fund made some other activities not t be implemented

Output : 018211 Livestock Health and Marketing

N/A

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1. Rangelands rehabilitated	N/A			1. Entomological monitoring done	N/A
	2. Dissemination of market information to farmers				2. Social safeguards management plans developed and implemented	
	3. Trainings conducted				3. Safeguards management plans in place and implemented	
	4. Prevention and management of conflicts through dialogues				4. Project infrastructures monitored and supervised	
	5. Exchange visits conducted					
	6. Entomological monitoring done					
	7. Social safeguards management plans developed and implemented					
	8. Safeguards management plans in place and implemented					
	9. Project infrastructures monitored and supervised					
	11. Vaccination of livestock, poultry and smaall ruminants done					
	12. Disease surveillance activities done					
	13. Early warning information collected and disseminated					
	14. Livestock deaths and births compiled					
211103 Allowances (Incl. Casuals, Temporary)	76,080	0	0 %	0		
221002 Workshops and Seminars	72,000	0	0 %	0		
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0		
222001 Telecommunications	800	0	0 %	0		
227001 Travel inland	84,000	0	0 %	0		
227004 Fuel, Lubricants and Oils	7,200	0	0 %	0		
228002 Maintenance - Vehicles	8,200	0	0 %	0		
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	250,280	0	0 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	250,280	0	0 %	0		
Reasons for over/under performance:	N/A					
Output : 018212 District Production Management Services						

Vote:528 Kotido District

Quarter2

N/A					
Non Standard Outputs:	1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1-3 support staff paid 2-2 production vehicles maintained		1. Salaries of support staffs paid 2. Motorvehicles and equipments maintained	1-paying salaries of support staff 2-maintainance of motor vehicles and other assets
211101 General Staff Salaries	12,864	3,102	24 %		3,102
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,200	0	0 %		0
228002 Maintenance - Vehicles	2,800	0	0 %		0
Wage Rect:	12,864	3,102	24 %		3,102
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,864	3,102	17 %		3,102
Reasons for over/under performance:	One vehicle under resilience was over quoted during the assessment and the funds were lesser than available for the repair				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1.District Production Office (repair and renovation)- retiling completed. 2. Monitoring of works done	1- Capital Development works supervised		1.District Production Office (repair and renovation)- retiling completed. 2. Monitoring of works done	1- Capital Development works supervised
312101 Non-Residential Buildings	14,000	9,333	67 %		9,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,000	9,333	67 %		9,333
External Financing:	0	0	0 %		0
Total:	14,000	9,333	67 %		9,333
Reasons for over/under performance:	1- Delayed access to funds by activity implementers 2- Delayed procurement process				
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	1. Cattle dip construction completed 2. Construction works monitored and supervised	1-assessment done 2-award signed		1. Cattle dip construction completed 2. Construction works monitored and supervised	1-Pre assessment of the cattle dip site 2-carrying out procurement processes
312101 Non-Residential Buildings	10,594	0	0 %		0

Vote:528 Kotido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,594	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,594	0	0 %	0
Reasons for over/under performance: The contractor over quoted the contract price and negotiation is ongoing				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Plant clinics/mini laboratories constructed	(1) 1-BOQ developed and award planned	(1) Plant clinics/mini laboratories constructed	(1) 1-carrying out procurement processes
Non Standard Outputs:	N/A	N/A		N/A
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
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: The design and BOQ delayed to be developed by the Engineering department				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>586,329</i>	<i>211,010</i>	<i>36 %</i>	<i>126,526</i>
<i>Non-Wage Recurrent:</i>	<i>418,409</i>	<i>56,048</i>	<i>13 %</i>	<i>55,348</i>
<i>GoU Dev:</i>	<i>64,594</i>	<i>9,333</i>	<i>14 %</i>	<i>9,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,069,332</i>	<i>276,391</i>	<i>25.8 %</i>	<i>191,207</i>

Vote:528 Kotido District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 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	(42) Cumulative number of Health workers trained as TOTs. This is 35% of the planned number (120).		(30)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	(12)Health workers trained as TOTs (32.5% of the quarter target)
No of trained health related training sessions held.	(10) Trained health related training sessions held.	(5) Training sessions held		(3)Trained health related training sessions held.	(2)Training sessions held
Number of outpatients that visited the Govt. health facilities.	(190000) Out patients visited Govt health facilities i.e. 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	(101,626) Cumulative number of out patients were seen in the 14 Government HF's in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikitaie HCII, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII. This is 107% cumulative.		(47500)Out patients visited Govt health facilities i.e. 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	(32148)Out patients were seen in the 14 Government HF's in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCIII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikitaie HCII, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII (67.7% of the quarter expected target)
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, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(3,374) In patients admitted in the 4 Government HF's in the district: Kacheri HCIII, Rengen HCIII, Nakapelimoru HCII, Lokitealaebu HCIII.		(3000)In patients visited Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikitaie H/c II, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(1574)Inpatients admitted in the 4 Government HF's in the district: Kacheri HCIII, Rengen HCIII, Nakapelimoru HCII, Lokitealaebu HCIII.

Vote:528 Kotido District

Quarter2

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, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(2,410) Cumulative number of deliveries conducted in the 14 Government HFs in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikita H/c I, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII. This is 80.3% cumulative proportion of deliveries for the two quarters.	(1500) Deliveries conducted at Govt health facilities i.e. Kotido H/c IV, Panyangara H/c III, Rikita H/c I, Nakapelimoru H/c III, Rengen H/c III, Lokitelaebu H/c III, Kacheri H/c III	(940) Deliveries conducted in the 14 Government HFs in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikita H/c I, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII (62.7% of the expected quarter target)
% 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, Rikita 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, Kacheri H/c III	(80%) Cumulative proportion of approved posts were filled in the 14 Government HFs in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikita H/c I, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII.	(80%)% of approved posted filled with trained health workers in Kotido H/c IV, Panyangara H/c III, Rikita 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, Kacheri H/c III	(80%)Proportion of approved posts were filled in the 14 Government HFs in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikita H/c I, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Number of Villages with functional VHTs in the District	(100%) Of villages have trained VHTs.	(100%)Number of Villages with functional VHTs in the District	(100%)Of villages have VHTs.

Vote:528 Kotido District

Quarter2

No of children immunized with Pentavalent vaccine	(7000) Children immunised in 17 static health facilities, 125 outreach points	(3,053) Cumulative number of children were fully immunized in the 14 Government HFs in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikita HCII, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII (87.2%)	(1750)Children immunised in 17 static health facilities, 125 outreach points	(1171)Children were fully immunized in the 14 Government HFs in the district: Kacheri HCIII, Losakucha HCII, Apalopama HCII, Nakwakwa HCII, Lopuyo HCII, Lokiding HCII, Rengen HCII, Lookorok HCII, Nakapelimoru HCII, Napumpum HCII, Rikita HCII, Kamoru HCII, Apalopus HCII, Lokitealaebu HCIII (66.9%)
Non Standard Outputs:	N/A	i-Community dialogues ii-Integrated outreaches iii-Routine immunization	N/A	i-Community dialogues ii-Integrated outreaches iii-Routine immunization
263367 Sector Conditional Grant (Non-Wage)	140,537	35,136	25 %	35,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,537	35,136	25 %	35,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,537	35,136	25 %	35,136
Reasons for over/under performance:	i-Underfunding of some programs such as health education, sanitation etc leadig to no facilitation to implement them ii-Too much rain which made the roads flooded and cannot be used hence some parts of the District could not be accessed iii-Too many competing activities compromising implementation of other critical ones iv-Unfilled staff positions creating service delivery gaps. v-Creation of Kotido Municipal Council reduced the number of facilities by 5 and yet the population being used is for the whole District hence giving a higher denminator which affects performance.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Nil			No obligations was paid
312101 Non-Residential Buildings	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	0	0 %	0
Reasons for over/under performance:	The obligations were not paid because of inadequate funds released so far. This will be paid when additional Q3 funds are released.			
Output : 088181 Staff Houses Construction and Rehabilitation				

Vote:528 Kotido District

Quarter2

No of staff houses constructed	() 1-Phase 1 staff house constructed at at Apalopus HCII 2-Contractual obligation for staff house works done at Kotido HCIV	()	()	()	
No of staff houses rehabilitated	() N/A	()	()	()	
Non Standard Outputs:	N/A				
312102 Residential Buildings		35,154	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		35,154	0	0 %	0
External Financing:		0	0	0 %	0
Total:		35,154	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) OPD and other wards completed at Apalopus HC II	()	()	()	
No of OPD and other wards rehabilitated	(0) N/A	(i) i-No construction works done. ii-Contractual obligation paid	()	(i) i-No construction works done. ii-Contractual obligation paid	
Non Standard Outputs:	1-OPD operational 2-Services delivery conducted 3-Contractual obligation for phase 1 FY 2018/19 paid	i-Contractual obligation for Kotido HCIV paid ii-Contractor for OPD Apalopus HCII		1- OPD block Phase II construction at Apalopus HC III completed. 2- OPD block Pphase I construction started at Lokorok HC II 3-Contractor for Kotido HC IV staff house paid	
312101 Non-Residential Buildings		133,380	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		133,380	0	0 %	0
External Financing:		0	0	0 %	0
Total:		133,380	0	0 %	0

Reasons for over/under performance: The completion of OPD Apalopus HCII delayed because of the following reasons:
i-Inadequate funds released as funds are released quarterly. We hope to have enough funds in Q3.
ii-Delayed contractual process to identify a contractor.

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

N/A

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1- Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4-Donor supported activities implemented (MCH, HIV/AIDS, Malaria, Immunization, TB)	i-Salary paid for 8 department staff for 6 months. ii-6 DHT and 2 DHMT meeting held. iii-Health services delivered and reported on-84 monthly and 1 quarterly report submitted.	1- 8 Health Department staff salaries paid 2- Health services are delivered efficiently 3- DHT and DHMT ;meetings held 4- One quarterly supervision visits conducted	i-Salary paid for 8 department staff for 3 months. ii-3 DHT and 1 DHMT meeting held. iii-Health services delivered and reported on-42 monthly and 1 quarterly report submitted.
211101 General Staff Salaries	1,411,396	369,683	26 %	369,683
221002 Workshops and Seminars	1,200,000	190,791	16 %	190,791
221008 Computer supplies and Information Technology (IT)	2,600	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	2,800	0	0 %	0
224004 Cleaning and Sanitation	400	0	0 %	0
227001 Travel inland	435,724	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	1,411,396	369,683	26 %	369,683
Non Wage Rect:	21,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,629,724	190,791	12 %	190,791
Total:	3,062,520	560,474	18 %	560,474
Reasons for over/under performance:	i-Delyed access of funds due to poor ifms network. ii-Too high operations cost iii-Too many competing activities iv-Too much rain affected movement v-Inadequate funding of some program areas such as malaria, sanitation, health eduaction.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	1- 14 Health Facilities monitored and Health Workers mentored 2-Support supervision exercises conducted. 3-Efficient and effective health services delivered	1-All the planned 14 HF's monitored and supervised 2-42 staff mentored 3-One round of support supervision conducted. All the 14 HF s operated and delivered health services.	1- 14 Health Facilities monitored and Health Workers mentored 2-Support supervision exercises conducted. 3-Efficient and effective health services delivered	1-All the planned 14 HF's monitored and supervised 2-42 staff mentored 3-One round of support supervision conducted. All the 14 HF s operated and delivered health services.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,076	5,535	50 %	5,535

Vote:528 Kotido District

Quarter2

228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,676	5,535	23 %	5,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,676	5,535	23 %	5,535
Reasons for over/under performance: i-Too much rain interfered with the monitoring and supervision exercises becaue of bad and impassable roads. ii-Too many competing activities requiring the participation of the same members of the DHTs interfered with the timeliness of the monitoring and supervision exercise.				
<i>Total For Health : Wage Rect:</i>	<i>1,411,396</i>	<i>616,727</i>	<i>44 %</i>	<i>369,683</i>
<i>Non-Wage Reccurent:</i>	<i>185,613</i>	<i>79,055</i>	<i>43 %</i>	<i>40,671</i>
<i>GoU Dev:</i>	<i>214,534</i>	<i>43,871</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,629,724</i>	<i>299,475</i>	<i>18 %</i>	<i>190,791</i>
<i>Grand Total:</i>	<i>3,441,267</i>	<i>1,039,128</i>	<i>30.2 %</i>	<i>601,145</i>

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 248 Primary teachers 2- Teachers in primary schools supervised	1- Salaries paid to 176 Primary Teachers 2- Teachers in Primary Schools supervised		1- Salaries paid to 248 Primary teachers 2- Teachers in primary schools supervised	1- Salaries paid to 176 Primary Teachers 2- Teachers in Primary Schools supervised
211101 General Staff Salaries	1,708,363	418,496	24 %		418,496
Wage Rect:	1,708,363	418,496	24 %		418,496
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,708,363	418,496	24 %		418,496
Reasons for over/under performance:	1- Inadequate staffing in Primary 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	(176) Teachers paid Salaries in 14 Govt aided Primary Schools		(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, Nakoreto p/s	(176)Teachers paid Salaries in 14 Govt aided Primary Schools

Vote:528 Kotido District

Quarter2

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 Nakwakwa P/S	(138) Qualified Primary Teachers in 14 Govt aided Primary Schools	(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 Nakwakwa P/S	(138)Qualified Primary Teachers in 14 Govt aided Primary Schools
No. of pupils enrolled in UPE	(16000) Pupils enrolled in UPE schools	(10876) Pupils enrolled in 14 UPE Schools	(16000)Pupils enrolled in UPE schools	(10876)Pupils enrolled in 14 UPE Schools
No. of student drop-outs	(1000) Student drop-outs in 16 primary schools.	(601) Students drop outs	(250)Student drop-outs in 16 primary schools.	(351)Students drop outs
No. of Students passing in grade one	(61) Pupil passing in grade one	(0) Students passing in grade One (Results not yet out)	(0)Pupil passing in grade one	(0)Students passing in grade One (Results not yet out)
No. of pupils sitting PLE	(470) Pupils sitting PLE in 16 primary schools.	(811) Pupils sitting PLE in 14 Primary Schools	(0)Pupils sitting PLE in 16 primary schools.	(811)Pupils sitting PLE in 14 Primary Schools
Non Standard Outputs:	1- UPE Capitation grant transferred to Govt aided primary schools	1- UPE Capitation grant transferred to Govt aided Primary Schools	1- UPE Capitation grant transferred to Govt aided primary schools	No Capitation Grants transferred during the quarter
263367 Sector Conditional Grant (Non-Wage)	149,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,328	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	149,328	0	0 %	0
Reasons for over/under performance:	1- Lack of departmental vehicle to effectively carry school inspection, support supervision and monitoring of schools. 2- Under-staffing of the teaching staff 3- inadequate teachers' accommodation			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(13) Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding	(0) Latrine stances constructed	(0)	(0)Latrine stances constructed
No. of latrine stances rehabilitated	(0) Latrine stances rehabilitated	(0) Latrine stances rehabilitated	(0)Latrine stances rehabilitated	(0)Latrine stances rehabilitated

Vote:528 Kotido District

Quarter2

Non Standard Outputs:		13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding	1- Outstanding obligation for Nakoreto PS staff house renovation made	13 Latrine stances constructed (8 Tr latrine stances at Lokiding PS, Rengen PS, Napumpum PS and Losakucha) and 5 stance for boys in Lokiding	1- Outstanding obligation for Nakoreto PS staff house renovation made
312101	Non-Residential Buildings	89,186	19,483	22 %	19,483
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	89,186	19,483	22 %	19,483
	External Financing:	0	0	0 %	0
	Total:	89,186	19,483	22 %	19,483
Reasons for over/under performance:		1- Late procurement process 2- Delay in completions of works by the service providers			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		1- 585 Pieces of furniture supplied to 13 Primary Schools	1- No furniture supplied	1- 146 Pieces of furniture supplied to 13 Primary Schools	1- No furniture supplied
312203	Furniture & Fixtures	117,014	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	117,014	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,014	0	0 %	0
Reasons for over/under performance:		1- Delayed onset of procuring a service provider			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		1- Salaries paid for 48 Secondary school teachers	1- Salaries paid for 48 Secondary school teachers	1- Salaries paid for 48 Secondary school teachers	1- Salaries paid for 48 Secondary school teachers
211101	General Staff Salaries	374,610	82,766	22 %	82,766
	Wage Rect:	374,610	82,766	22 %	82,766
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	374,610	82,766	22 %	82,766
Reasons for over/under performance:		1- Nakapelimoru Army SS has not yet received appointed teachers			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

Vote:528 Kotido District

Quarter2

No. of students enrolled in USE	(1000) Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(687) Students enrolled in USE (Kacheri SS and Nakapelimoru SS)	(1000)Students enrolled in USE at Kacheri SS - 600 students; Nakapelimoru Army SS - 400 students;	(687)Students enrolled in USE (Kacheri SS and Nakapelimoru SS)
No. of teaching and non teaching staff paid	(52) Teaching and non teaching staff paid	(52) Teaching and non teaching staff paid	(52)Teaching and non teaching staff paid	(52)Teaching and non teaching staff paid
No. of students passing O level	(80) Students passing O level	() N/A (Results not yet out)	(80)Students passing O level	()N/A (Results not yet out)
No. of students sitting O level	(100) Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	(34) Students sitting O level (Kacheri SS)	(100)Students sitting O level at Kacheri SS, Nakapelimoru Army SS and Kotido Parents Advanced School.	(34)Students sitting O level (Kacheri SS)
Non Standard Outputs:	1- USE capitatio grants transfered to Kotido PAS and Kacheri SS	1- USE Capitation grants transferred to Kotido PAS, Kacheri SS and Nakapelimoru Army SS	1- USE capitatio grants transferred to Kotido PAS and Kacheri SS	1- No capitation grant transferred
263367 Sector Conditional Grant (Non-Wage)	68,502	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,502	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,502	0	0 %	0
Reasons for over/under performance:	1- Only Kacheri SS sitting O Level and Nakapelimoru Army SS yet to have a center of their own. 2- Inadequate accommodation for teachers 3- No Administration blocks in all secondary schools (Kacheri SS and Nakapelimoru SS) 3- No Dormitories for children yet all secondary schools are boarding			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1- Dormitory constructed at Kacheri SS	1- No works done during the quarter	1- Dormitory constructed at Kacheri SS	1- No works done during the quarter
312102 Residential Buildings	96,242	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,242	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,242	0	0 %	0

Reasons for over/under performance: 1- Delayed procurement of a contractor with service provider produred this month (January)

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1- Library constructed at Proposed Panyangara SS 2- 2 Trs latrine stances constructed at Proposed Panyangara SS 3- 248 Desks supplied at proposed Panyangara SS 4- Library furniture supplied at Panyangara SS 5- Office furniture supplied at Proposed Panyangara SS 6- Science lab furniture supplied at Proposed Panayagara SS	1- No works done during the quarter		1- Library constructed at Proposed Panyangara SS 2- 2 Trs latrine stances constructed at Proposed Panyangara SS	1- No works done during the quarter
Non Standard Outputs:	1- Two 2-Classroom blocks constructed at Proposed Rengen SS				
312101 Non-Residential Buildings	112,658	0	0 %		0
312203 Furniture & Fixtures	141,523	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	254,181	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,181	0	0 %		0
Reasons for over/under performance:	1- Ministry of Education has not yet handed the contractors to the District for the seed secondary school.				
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(6) Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	() Teacher houses constructed	()	()Teacher houses constructed	
Non Standard Outputs:	1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	1- No Staff house constructed		1- 6 Teacher houses constructed (HT and Deputy block and 2 Twin staff houses)	1- No Staff house constructed
312102 Residential Buildings	471,749	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	471,749	0	0 %		0
External Financing:	0	0	0 %		0
Total:	471,749	0	0 %		0
Reasons for over/under performance:	1- Delayed procurement process with a contractor got this month (January)				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

Vote:528 Kotido District**Quarter2**

No. Of tertiary education Instructors paid salaries	(23) Tertiary education Instructors paid salaries	(0) Tertiary education Instructors paid salaries	(23)Tertiary education Instructors paid salaries	(0)Tertiary education Instructors paid salaries
No. of students in tertiary education	(550) Students in tertiary education at Kotido PTC- 300 students, Kotido Tech. Institute- 250 students	(0) Students in tertiary education	(550)Students in tertiary education at Kotido PTC- 300 students, Kotido Tech. Institute- 250 students	(0)Students in tertiary education
Non Standard Outputs:	1- Tertiary staff wages transferred to Kotido MC	1- Staff Salaries paid	1- Tertiary staff wages transferred to Kotido MC	1- Staff Salaries paid
211101 General Staff Salaries	367,059	0	0 %	0
Wage Rect:	367,059	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,059	0	0 %	0

Reasons for over/under performance: 1- Kotido DLG does not have a tertiary institution and so no salaries were paid to tertiary tutors

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- Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1. Capitation Grants transferred to Kotido PTC and Kotido Technical Institute	1- No transfers made during the quarter
263367 Sector Conditional Grant (Non-Wage)	255,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,970	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,970	0	0 %	0

Reasons for over/under performance: 1- The District does not have tertiary institution and has to transfer funds to Kotido MC and then Kotido PTC and Technical School.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Vote:528 Kotido District

Quarter2

Non Standard Outputs:		1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated 3- Monitor school opening 4- Inspection reports prepared and submitted to DES at MoES	1- All schools were inspected. 2- Inspection reports were written and disseminated to relevant stakeholders	1- 14 Primary schools, 6 Community schools and 3 Secondary Schools inspected and monitored 2- Inspection reports disseminated 3- Monitor school opening 4- Inspection reports prepared and submitted to DES at MoES	1- All the school were inspected. 2- Inspection reports were written and disseminated to relevant stakeholders
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	12,984	2,756	21 %	2,756
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
228002	Maintenance - Vehicles	1,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,784	4,006	19 %	4,006
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,784	4,006	19 %	4,006
Reasons for over/under performance:		1- lack of transport for inspectors most especially during bad weather.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		1- Co-curricular activities supported in schools 2- School sports events supports	1- Training of games and sport teachers. 2- Payment of MDD activity done in 1st quarter	1- Co-curricular activities supported in schools 2- School sports events supports	1- Training of games and sport teachers. 2- Payment of MDD activity done in 1st quarter
221011	Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
227001	Travel inland	20,100	7,020	35 %	7,020
227004	Fuel, Lubricants and Oils	2,100	500	24 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,000	7,970	33 %	7,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,000	7,970	33 %	7,970
Reasons for over/under performance:		1- limited findings because it is one of non funded activities in the budget.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		1- Education staff and Teachers capacity built.	Planning and budgeting training by finance staff.	1- Education staff and Teachers capacity built.	1- Planning and budgeting training by finance staff.
221002	Workshops and Seminars	12,000	4,000	33 %	4,000

Vote:528 Kotido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	4,000	33 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000
Reasons for over/under performance: 1- Attitude of teachers towards the basic finance management is very poor.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 4 Quarterly monitoring to schools conducted 5- 12 Department meetings conducted 6- Annual and Quarterly work plans prepared and submitted 7- Annual and Quarterly reports prepared and submitted	1- Salaries paid to 5 staff 2- 2 Head Teachers held 3- 3 Department meeting conducted 4- 1 Annual and Quarterly workplan prepared and submitted 5- Two Progress report prepared and submitted to relevant stakeholders. 6- Teachers transferred and support to move to their new stations	1- Salaries paid for 5 staff paid 2- Teachers transferred and support to move to their new stations 3- 20 Head Teachers and 4 Zonal Sub County teachers meetings conducted 4- 1 Quarterly monitoring to schools conducted 5- 3 Department meetings conducted 6- Quarterly work plans prepared and submitted 7- Quarterly reports prepared and submitted	1- Salaries paid to 5 staff 2- 1 Head Teachers held 3- 2 Department meeting conducted 4- One Progress report prepared and submitted to relevant stakeholders 5- Teachers transferred and support to move to their new stations
211101 General Staff Salaries	77,387	15,914	21 %	15,914
221002 Workshops and Seminars	96,000	3,000	3 %	3,000
221003 Staff Training	54,000	1,440	3 %	1,440
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	800	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	100,912	15,247	15 %	15,247
227002 Travel abroad	4,000	756	19 %	756
227004 Fuel, Lubricants and Oils	4,000	500	13 %	500

Vote:528 Kotido District

Quarter2

228002 Maintenance - Vehicles	9,000	976	11 %	976
Wage Rect:	77,387	15,914	21 %	15,914
Non Wage Rect:	93,012	22,719	24 %	22,719
Gou Dev:	0	0	0 %	0
External Financing:	182,000	0	0 %	0
Total:	352,400	38,633	11 %	38,633
Reasons for over/under performance:	1- The department does not have a vehicle for monitoring and inspection 2- Under staffing in the department			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	1- Development projects monitored and supervised	Monitoring of development projects done.	1- Development projects monitored and supervised	1- Monitoring of development projects done.
281504 Monitoring, Supervision & Appraisal of capital works	38,207	12,372	32 %	12,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,207	12,372	32 %	12,372
External Financing:	0	0	0 %	0
Total:	38,207	12,372	32 %	12,372
Reasons for over/under performance:	1- First Quarter funds accessed by activity implementers in quarter two			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	1- SNE teachers supported 2- Data on SNE collected from all schools	1- Data on SNE collected from 14 schools	1- SNE teachers supported 2- Data on SNE collected from all schools	1- Data on SNE collected from 14 schools
221002 Workshops and Seminars	8,000	2,387	30 %	2,387
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
224001 Medical and Agricultural supplies	4,000	0	0 %	0
227001 Travel inland	5,689	1,672	29 %	1,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,689	4,559	23 %	4,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,689	4,559	23 %	4,559
Reasons for over/under performance:	1- Less funds were received by the section due to no local revenue realized. 2- Lack of transport for fieldwork activities			
Total For Education : Wage Rect:	2,527,419	810,005	32 %	517,175
Non-Wage Reccurent:	643,285	202,291	31 %	43,254

Vote:528 Kotido District**Quarter2**

<i>GoU Dev:</i>	<i>1,066,580</i>	<i>31,855</i>	<i>3 %</i>	<i>31,855</i>
<i>Donor Dev:</i>	<i>182,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,419,284</i>	<i>1,044,151</i>	<i>23.6 %</i>	<i>592,284</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:	Wages for Road Gangs and Headmen for maintenance of 191.7Km of District Roads	Wages for Road Gangs and Headmen for manual routine road maintenance of district roads paid.		Wages for Road Gangs and Headmen for maintenance of 359.8Km of District Roads	Wages for Road Gangs and Headmen for manual routine road maintenance of district roads paid.
211103 Allowances (Incl. Casuals, Temporary)	56,163	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,163	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,163	0	0 %		0
Reasons for over/under performance:	1. Inadequate funds for maintenance of District Roads, Community Access Roads and Urban Roads 2. Frequent breakdown of road equipment 3. Lack of supervision motorvehicle				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1. Road equipment and other motor vehicles assessed 2. Road equipment and other motor vehicles serviced and repaired	1. Road equipment assessed 2. Road equipment repaired and serviced as per the assessment done		1. Road equipment and other motor vehicles assessed 2. Road equipment and other motor vehicles serviced and repaired	1. Road equipment assessed 2. Road equipment repaired and serviced as per the assessment done
228002 Maintenance - Vehicles	53,333	11,909	22 %		11,909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,333	11,909	22 %		11,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,333	11,909	22 %		11,909
Reasons for over/under performance:	1. Inadequate funds for maintenance of District Roads, Community Access Roads and Urban Roads 2. Frequent breakdown of road equipment 3. Lack of supervision motorvehicle				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:528 Kotido District

Quarter2

Non Standard Outputs:		Monthly salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.	Monthly staff salaries paid, office operations acquired (stationary, repair of computers, utility bills, welfare, report submission, etc)	Monthly salaries for departmental staff and office operations (stationary, repair of computers, utility bills, airtime for communication, DRC meetings, Travel inland, staff training & workshops, data collection, staff welfare, fuel for operations, office cleaning and security guards.	Monthly staff salaries paid, office operations acquired (stationary, repair of computers, utility bills, welfare, report submission, etc)
211101	General Staff Salaries	108,741	31,237	29 %	31,237
211103	Allowances (Incl. Casuals, Temporary)	14,604	2,574	18 %	2,574
221009	Welfare and Entertainment	1,231	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,931	0	0 %	0
222001	Telecommunications	1,062	266	25 %	266
222003	Information and communications technology (ICT)	2,931	0	0 %	0
223004	Guard and Security services	3,600	0	0 %	0
223006	Water	1,465	0	0 %	0
224004	Cleaning and Sanitation	516	0	0 %	0
227001	Travel inland	12,081	4,571	38 %	4,571
228003	Maintenance – Machinery, Equipment & Furniture	7,200	0	0 %	0
	Wage Rect:	108,741	31,237	29 %	31,237
	Non Wage Rect:	47,622	7,410	16 %	7,410
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,363	38,647	25 %	38,647
Reasons for over/under performance:		1. Inadequate funds for maintenance of District Roads, Community Access Roads and Urban Roads 2. Frequent breakdown of road equipment 3. Lack of supervision motorvehicle 4. Late release of quarterly funds			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(41) Km of Community Access Roads to be maintained	() No Community Access Roads worked on in Q2 since funds were released late	()	()No Community Access Roads worked on in Q2 since funds were released late	

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1- Community Access Road funds transferred to LLGs	No Community Access Roads worked on in Q2 since funds were released late	1- Community Access Road funds transferred to LLGs	No Community Access Roads worked on in Q2 since funds were released late
263104 Transfers to other govt. units (Current)	57,086	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,086	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,086	0	0 %	0
Reasons for over/under performance:	1. Inadequate funds for maintenance of District Roads, Community Access Roads and Urban Roads 2. Frequent breakdown of road equipment 3. Lack of supervision motorvehicle 4. Late release of quarterly funds			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(21.98) Km of Rengen - Lopuyo - Lokiding road maintained using mechanized routine road maintenance	(5) Km of Rengen-Lopuyo-Lokiding road raised	(11.38)Km of Lodele - Nakapelimoru (6.6Km) and Potongor - Nakapelimoru (4.78Km) roads maintained using mechanized routine road maintenance	(5)Km of Rengen-Lopuyo-Lokiding road raised
Length in Km of District roads periodically maintained	(21.98) Km of Rengen - Lopuyo - Lokiding road	()	()	()
No. of bridges maintained	(8) Bridges to be rehabilitated	()	()	()
Non Standard Outputs:	N/A	Raising of low sections of Km of Rengen-Lopuyo-Lokiding road		Raising of low sections of Km of Rengen-Lopuyo-Lokiding road
263106 Other Current grants	134,410	55,318	41 %	55,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,410	55,318	41 %	55,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,410	55,318	41 %	55,318
Reasons for over/under performance:	1. Inadequate funds for maintenance of District Roads, Community Access Roads and Urban Roads 2. Frequent breakdown of road equipment 3. Lack of supervision motorvehicle			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	Flash Toilet rehabilitated	Construction works haven't commenced since the procurement process is still on-going to source a service provider for the said works.	Flash Toilet rehabilitated	Construction works haven't commenced since the procurement process is still on-going to source a service provider for the said works.
312101 Non-Residential Buildings	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:	1. Inadequate funds for maintenance of District Roads, Community Access Roads and Urban Roads 2. Frequent breakdown of road equipment 3. Lack of supervision motorvehicle			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>108,741</i>	<i>50,461</i>	<i>46 %</i>	<i>31,237</i>
<i>Non-Wage Reccurent:</i>	<i>348,613</i>	<i>83,100</i>	<i>24 %</i>	<i>74,638</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>470,355</i>	<i>133,561</i>	<i>28.4 %</i>	<i>105,874</i>

Vote:528 Kotido District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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 paid to 6 Water Department staff 2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	1. salaries paid to 6 water Department staff 2.Water projects appraised. 3.quarterly reports prepared an submitted to council and line Ministry		1- Salaries paid to 6 Water Department staff 2- Water projects appraised, supervised and monitored 3- Quarterly reports prepared and submitted to Council and MoWE 4- Work plan and budget prepared and submitted to Council	1. salaries paid to 6 water Department staff 2.Water projects appraised. 3.quarterly reports prepared an submitted to council
211101 General Staff Salaries	55,565	11,992	22 %		11,992
221011 Printing, Stationery, Photocopying and Binding	1,502	0	0 %		0
227004 Fuel, Lubricants and Oils	2,040	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	55,565	11,992	22 %		11,992
Non Wage Rect:	9,042	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,607	11,992	19 %		11,992
Reasons for over/under performance:	1- Delayed processing of funds for the activity implementers 2- Inadequate staffing in the department				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Supervision visits made to the water project sites (drilling, rehabilitation and design sites	(1) supervision visits made to water project sites (drilling,rehabilitation and design sites		(2)Supervision visits made to the water project sites(drilling, rehabilitation and design sites	(1)supervision visits made to water project sites (drilling,rehabilitation and design sites

Vote:528 Kotido District

Quarter2

No. of water points tested for quality	(30) Source tested for water quality Kacheri S/C -5, Kotido S/C-5, Rengen S/C -5, Nakapelimoru S/ C-5, Panyangara S/C 5	(0) Sources tested for water quality	(15)Source tested for water quality Kacheri S/C -5, Kotido S/C-5, Rengen S/C -5, Nakapelimoru S/ C-5, Panyangara S/C 5	(0)Sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) DWSCC meetings held at District Hqtrs	(0) DWSCC meetings held at District Head Hqtrs	(1)DWSCC meetings held at District Hqtrs	(0)DWSCC meetings held at District Head Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed with financial information	(0) Mandatory Public notices displayed with financial information	(1)Mandatory public notices displayed with financial information	(0)Mandatory Public notices displayed with financial information
No. of sources tested for water quality	(32) Sources tested for water quality	(0) sources tested for water quality	()	(0)sources tested for water quality
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	400	0	0 %	0
221002 Workshops and Seminars	6,046	3,023	50 %	3,023
227001 Travel inland	6,266	2,889	46 %	2,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,712	5,912	47 %	5,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,712	5,912	47 %	5,912
Reasons for over/under performance:	contractual works -drilling, and rehabilitation of boreholes, design of water supply schemes not started , for supervision visits to be undertaken			
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	procurement of lap top computer and bookshelve	1- No laptop procured	procurement of lap top computer and bookshelve	1- No laptop procured
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221012 Small Office Equipment	1,983	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,983	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,983	0	0 %	0
Reasons for over/under performance:	1- No service provider got to supply computer services			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) water and Sanitation promotional events undertaken	(1) Water and Sanitation promotion event undertaken-sensitization of communities on critical requirements	(2)water and Sanitation promotional events undertaken	(1)Water and Sanitation promotion event undertaken-sensitization of communities on critical requirements

Vote:528 Kotido District

Quarter2

No. of water user committees formed.	(6) water user committees formed.	(0) Water user committees formed	(6)water user committees formed.	(0)Water user committees formed
No. of Water User Committee members trained	(17) Water User Committee members trained	(0) Water user committees formed	(6)Water User Committee members trained	(0)Water User Committees trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) aAvocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) sub county level Advocacy meeting	(0)Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1)sub county level Advocacy meeting
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,500	2,250	50 %	2,250
221002 Workshops and Seminars	4,367	2,019	46 %	2,019
227004 Fuel, Lubricants and Oils	1,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,509	4,269	41 %	4,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,509	4,269	41 %	4,269
Reasons for over/under performance:	Delay to access funds for District Level Advocacy meeting			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Hygiene and Sanitation promotion	Hygiene and Sanitation promotion	Hygiene and Sanitation promotion	Hygiene and Sanitation promotion
221002 Workshops and Seminars	35,323	25,568	72 %	25,568
227001 Travel inland	29,877	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	65,200	25,568	39 %	25,568
Total:	65,200	25,568	39 %	25,568
Reasons for over/under performance:	1- Less funds were provided for hygiene interventions by UNICEF			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	1- Development projects implemented	No development projects implemented	1- Development projects implemented	No development projects implemented
281504 Monitoring, Supervision & Appraisal of capital works	26,954	0	0 %	0

Vote:528 Kotido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,954	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,954	0	0 %	0

Reasons for over/under performance: 1- Delayed procurement of service provider

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Hygiene and Sanitation promotion-CLTs approach	Rapport building with communities to benefit from hygiene and sanitation promotion, Triggering of beneficiary communities	Hygiene and Sanitation promotion- CLTs approach	Rapport building with communities to benefit from hygiene and sanitation promotion, Triggering of beneficiary communities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	2,890	15 %	2,890
312104 Other Structures	44,999	4,335	10 %	4,335

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,801	7,225	11 %	7,225
External Financing:	0	0	0 %	0
Total:	64,801	7,225	11 %	7,225

Reasons for over/under performance: Delay in accessing funds

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) Deep boreholes drilled (hand pump,)	(0) deep borehole drilled (hand pump)	(0)Deep boreholes drilled (hand pump,)	(0)deep borehole drilled (hand pump)
No. of deep boreholes rehabilitated	(11) Deep boreholes rehabilitated	(0) deep boreholes rehabilitated	(0)Deep boreholes rehabilitated	(0)deep boreholes rehabilitated
Non Standard Outputs:	1- Borehole drilling and reb=rehabilitation supervised	Advertisement for the works and bid evaluation	1- Borehole drilling and rehabilitation supervised	Advertisement for the works and bid evaluation
312101 Non-Residential Buildings	162,651	19,400	12 %	19,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,651	19,400	12 %	19,400
External Financing:	0	0	0 %	0
Total:	162,651	19,400	12 %	19,400

Reasons for over/under performance: Delay to advertise for the works

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped Water Supply scheme designed at Rikitae RGC	(0) Piped Water Supply Scheme designed at Rikitae RGC	(0)Piped Water Supply scheme designed at Rikitae RGC	(0)Piped Water Supply Scheme designed at Rikitae RGC
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Vote:528 Kotido District

Quarter2

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Piped Water supply scheme rehabilitated	(0)Piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0)Piped Water supply scheme rehabilitated
Non Standard Outputs:	1- Piped water system for Rikita RGC designed	Advertisement for the works and evaluation	1- Piped water system for Rikita RGC designed	Advertisement for the works and evaluation
281503 Engineering and Design Studies & Plans for capital works	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	0	0 %	0
Reasons for over/under performance:	Delay to advertise for the works			
<i>Total For Water : Wage Rect:</i>	<i>55,565</i>	<i>18,654</i>	<i>34 %</i>	<i>11,992</i>
<i>Non-Wage Reccurent:</i>	<i>37,245</i>	<i>10,181</i>	<i>27 %</i>	<i>10,181</i>
<i>GoU Dev:</i>	<i>319,406</i>	<i>26,625</i>	<i>8 %</i>	<i>26,625</i>
<i>Donor Dev:</i>	<i>65,200</i>	<i>25,568</i>	<i>39 %</i>	<i>25,568</i>
<i>Grand Total:</i>	<i>477,417</i>	<i>81,028</i>	<i>17.0 %</i>	<i>74,366</i>

Vote:528 Kotido District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs 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- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1- Six months salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, & coordinated; 4- Data for indigenous early warning system collected; 5- One assessment conducted for climate disaster of Dopeth Flash Flood in Rengen sub-county in Umum & Nakwalet villages in Lopuyo parish, & Naburiburi village in Naponga parish; 6- Two Departmental meetings held; 7- Three performance reports prepared and presented		1- Salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs 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- Departmental meetings held; 7- Performance reports prepared and presented to District Council and other stakeholders.	1- Three months salaries for 8 staffs paid; 2- Budget estimates and quarterly work plans prepared, submitted, & managed; 3- 7 Departmental staffs supervised, managed, guided, & coordinated; 4- One Departmental meeting held; 5- One assessment conducted for climate disaster of Dopeth Flash Flood in Rengen sub-county in Umum & Nakwalet villages in Lopuyo parish, & Naburiburi village in Naponga parish; 6- Two performance reports prepared and presented
211101 General Staff Salaries	230,376	59,560	26 %		59,560
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
222001 Telecommunications	700	250	36 %		250
224004 Cleaning and Sanitation	100	25	25 %		25
227001 Travel inland	2,900	130	4 %		130
Wage Rect:	230,376	59,560	26 %		59,560
Non Wage Rect:	3,800	430	11 %		430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,176	59,990	26 %		59,990
Reasons for over/under performance:					
1- The department lacks a vehicle or motorcycle for field work. 2- Delayed processing funds to enable activity implementers to execute their activities					
Output : 098303 Tree Planting and Afforestation					

Vote:528 Kotido District

Quarter2

Area (Ha) of trees established (planted and surviving) (0) N/A		(0) Area (Ha) of trees established (planted and surviving)		(0)N/A	(0)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days		(1000) Seedlings for tree-planting days provided and promoted	(460) 1- 460 Seedlings for tree-planting days provided and promoted; 2- Seedlings planted during tree-planting days maintained;	(100)Seedlings for tree-planting days provided and promoted	(0)1- Seedlings planted during tree-planting days maintained
Non Standard Outputs:		1. 14 Traditional shrines (Akiriket) restored; 2. Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Technical advice on legal, policy, & procedure for forest management, utilization & development provided	1- Communication and promotion of FMNR conducted; 2- Technical advice on legal, policy, & procedure for forest management, utilization & development provided to the LLGs; 3- 4 schools (Rengen Primary school, Panyangara SS, Kotido SS, and Lokitelaebu Primary school) advised on energy conservation	1. 2 Traditional shrines (Akiriket) restored; 2. Farmer Managed Natural Regeneration (FMNR) techniques promoted; 3. Technical advice on legal, policy, & procedure for forest management, utilization & development provided	1- Communication and promotion of FMNR conducted; 2- 4 schools (Rengen Primary school, Panyangara SS, Kotido SS, and Lokitelaebu Primary school) advised on energy conservation
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:		1- The activities were done with support from ADRA			

Output : 098305 Forestry Regulation and Inspection

N/A

Vote:528 Kotido District

Quarter2

Non Standard Outputs:		1. 25 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement officers conducted; 3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	1- 2 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2- 10 Enforcement exercise with law enforcement officers conducted; 3- 6 trucks impounded with 600 bags of illegal charcoal; 4- 6,000,000/= generated from auctioned impounded charcoal and fines on trucks (vessels); 5. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	1. 5 Non-deforestation and afforestation status compliance surveys/ inspections carried out in all sub-counties; 2. 4 Enforcement exercise with law enforcement officers conducted; 3. Work plans, budgets, and reports on performance for the district forest service submitted to the DNRO and relevant authorities.	1- 8 off forest patrols conducted, and 6 trucks impounded with 600 bags of illegal charcoal; 2- 6,000,000/= generated from auctioned impounded charcoal and fines on trucks (vessels).
221011 Printing, Stationery, Photocopying and Binding	433	100	23 %	100	
227001 Travel inland	2,100	534	25 %	534	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,533	634	25 %	634	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,533	634	25 %	634	
Reasons for over/under performance:		1- Inadequate funding could not allow for all the planned activities to be carried out			
Output : 098307 River Bank and Wetland Restoration					
Area (Ha) of Wetlands demarcated and restored	(1) Wetlands demarcation and restoration carried out in Longiro	(1) 1- Wetlands demarcation and restoration carried out in Longiro;	(1)Wetlands demarcation and restoration carried out in Longiro	(0)Wetlands demarcation not conducted in Q2 due to water logging	
Non Standard Outputs:	1- Data collected on wetlands, fire control and sustainable economic utilization in all sub-counties	1- Data collection on wetlands, fire control and sustainable economic utilization carried in Kapeta valley wetlands system in Kacheri sub-county; 2- Draft copy of the document for the control and regulation of open air and bush burning in the district developed	1- Data collected on wetlands, fire control and sustainable economic utilization in all sub-counties	1- Draft copy of the document for the control and regulation of open air and bush burning in the district developed;	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0	

Vote:528 Kotido District

Quarter2

222001 Telecommunications	100	0	0 %	0
227001 Travel inland	4,207	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,407	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,407	0	0 %	0
Reasons for over/under performance: Too much rain could not allow demarcation to continue due to water logging				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(25) Environment compliance monitored in all sub-counties;	(19) 1- Monitoring and compliance surveys undertaken;	(9)Environment compliance monitored in all sub-counties;	(10)1- projects screened: a) Kacheri – (i) admin. block at Kacheri S/C Hqrts; (ii) Dormitory at Kacheri SS; b) Rengen – (i) a two stance latrine at Rengen PS; (ii) a twin staff house at Rengen S/C Hqrts; (iii) Cattle market at Rengen TC; (iv) a five stance latrine at Nakwakwa HC III; c) Nakapelimoru – fencing at Nakapelimoru S/C Hqrts; d) Kotido Municipality – (i) renovation of Water office; (ii) a two stance latrine at Works dept.; (iii) a staff house at Kotido HC IV;
Non Standard Outputs:	1. Local Environment Committees at higher and lower local governments formed and inducted; 2. Work plans, budgets, and reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities	1- 5 Environment and Natural Resources Committees at the five sub-counties reconstituted and formed; 2- Reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities.	1. Local Environment Committees at higher and lower local governments formed and inducted; 2. Work plans, budgets, and reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities	1- Reports on performance for the Environment sub-sector submitted to the DNRO and relevant authorities
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,033	1,367	45 %	1,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,233	1,367	42 %	1,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,233	1,367	42 %	1,367

Vote:528 Kotido District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) 1. District Commercial Building in the Central Division and District Airfield at South Division surveyed, deed plans obtained, and Title processed; 2. Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided	(0) 1- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; 2- Newly appointed Land Board Members inducted and trained		(1)1. District Commercial Building in the Central Division and District Airfield at South Division surveyed, deed plans obtained, and Title processed; 2. Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided	(0)1- Survey and Titling were not carried out; 2- Technical advice on legal, policy, & procedure for land acquisition, utilization & development provided; 3- Newly appointed Land Board Members inducted and trained
Non Standard Outputs:	1. Management of land records & information coordinated, monitored, and evaluated; 2. Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.	1- Management of land records & information coordinated; 2- Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.		1. Management of land records & information coordinated, monitored, and evaluated; 2. Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.	1- Management of land records & information coordinated; 2- Work plans, budgets, and reports on performance for the lands sub-sector submitted to the DNRO and relevant authorities.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	5,356	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,756	0	0 %		0
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,256	0	0 %		0
Reasons for over/under performance: 1- Survey and Titling were not carried out due to absence of Urban Land Committees in Kotido Municipality;					
Output : 098311 Infrastructure Planning					
N/A					

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.	1- Site plans for buildings and development application approval processed; 2- Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3- Kotido Sub County Physical Planning Committee with selected elders and councilors; 4- One District Physical Planning Committee meeting conducted.	1. Site plans for buildings and development application approval processed; 2. Land/ Structures/ buildings & construction sites in the town & trading centers inspected to ensure compliance with the land use plan; 3. Stakeholders on physical planning matters sensitized.	1- Kotido Sub County Physical Planning Committee with selected elders and councilors sensitized on physical planning matters; 2- One District Physical Planning Committee meeting conducted.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,778	689	39 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,978	739	37 %	739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,978	739	37 %	739
Reasons for over/under performance:	1- Inadequate funding could not allow for all the planned activities to be carried out			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1- Outstanding obligations for survey equipment cleared	1- No obligations cleared	N/A	1- Deferred to Q3
312202 Machinery and Equipment	1,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,840	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,840	0	0 %	0
Reasons for over/under performance:	1- Quarterly release was insufficient			
Total For Natural Resources : Wage Rect:	230,376	94,895	41 %	59,560
Non-Wage Reccurent:	20,407	3,734	18 %	3,169
GoU Dev:	4,340	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	255,123	98,628	38.7 %	62,729

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. Eleven staff paid monthly salaries. 2. Flow up of Child protection 3. Communities mobilised on Nutrition.	11 staffs paid their slalries, 250 PDCs and FAL learners trained on KFCP, and 11 CDOs oriented on KFCP.		1. 11 staffs paid their monthly salaries. 2. PDCs, FAL Instructors oriented on Family care practices. 3. Children cases followed up.	1. Eleven staff paid their quarterly salaries 2. 250 PDCS/FAL Instructors and 11 CDOs trained on KFCP.
211101 General Staff Salaries	121,102	32,512	27 %		32,512
221002 Workshops and Seminars	160,000	42,089	26 %		42,089
Wage Rect:	121,102	32,512	27 %		32,512
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	160,000	42,089	26 %		42,089
Total:	281,102	74,601	27 %		74,601
Reasons for over/under performance:	1- Negative attitude towards community mobilization and mindset change. 2- Inadequate staffing in the department				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) FAL Learners trained in 4 sub counties of Rengen, Kotido, panyangara, and Nakapelimoru	(112) 112 FAL learners trained		(300)FAL Learners trained in 4 sub counties of Rengen, Kotido, panyangara, and Nakapelimoru	(112)FAL learners trained in 4 sub counties
Non Standard Outputs:	1. 10 FAL Instructors paid their quarterly allowances. 2. Four support supervision of FAL activities conducted. 3. Proficiency examination conducted.	112 FAL learners in attendance		1. 10 FAL Instructors paid their quarterly allowances. 2. One support supervision of FAL activities conducted. 3. Small Office equipment procured. 4. Proficiency examination conducted.	FAL class outreaches conducted.
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	2,400	0	0 %		0

Vote:528 Kotido District

Quarter2

282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	0	0 %	0
Reasons for over/under performance: No funds utilised due to delayed requisition by the Focal person				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1. Gender and other cross cutting issues mainstreamed. 2. SRH, GBV and HIV coordinated in the district. 3. GBV data collected, analysed and reported to the NGBD.	1- Assessment of GBV situation in the District done	Sector compliance with Gender Auditing done.	1- Assessment of GBV situation in the District done
221002 Workshops and Seminars	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	32,000	0	0 %	0
Reasons for over/under performance: 1- Delayed requisition of funds by the activity implementer				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(32) Children cases followed up, handled and settled at district and sub county level.	(15) 15 Cases so far handled within the space of two quarters.	(8)Children cases followed up, handled and settled at district and sub county level.	(7)1. Two Children released from remand home and Rehabilitation centre respectively were resettled 2. Five Cases of child protection mediated.
Non Standard Outputs:	1. Children and family cases followed up. 2. Travel for regional/National meetings facilitated.	1. Two Children released from remand home and Rehabilitation centre respectively were resettled 2. Five Cases of child protection mediated.	1. Children and family cases followed up. 2. Travel for regional/National meetings facilitated.	1. Two Children released from remand home and Rehabilitation centre respectively were resettled 2. Five Cases of child protection mediated.
222003 Information and communications technology (ICT)	1,000	0	0 %	0

Quarter2

92

Vote:528 Kotido District

Quarter2

No. of assisted aids supplied to disabled and elderly community	(4) Disable and Older persons Council supported.	(2) Overall supported projects Two	(1). One older persons' council meeting held.	(2)Disability supported at district level
Non Standard Outputs:	1. Assorted Devised Purchased. 2. Disability groups funded. 3. DDC meeting held. 4. Older Person quarterly meeting held.	Two Disability council members traveled to National Disability Day and 2 group projects funded	2. One Disability Council meeting held. 3. One Disability project identified, appraised and funded. 1. Assorted Devised Purchased. 2. Disability group funded. 3. DDC meeting held. 4. Older Person quarterly meeting held.	1. Two Disability council members supported to participate in National Disability Celebrations on 3rd Dec. 2019. 2. Two Disability group projects funded.
221002 Workshops and Seminars	4,800	1,440	30 %	1,440
282101 Donations	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	1,440	14 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	1,440	14 %	1,440
Reasons for over/under performance: Inadequate funds towards income generating support.				

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	1. Community projects funded.	Nil	1. Community projects funded.	Nil
	2. GBV/SRHR and HIV coordinated.		2. GBV/SRHR and HIV coordinated.	
221002 Workshops and Seminars	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Nil

Output : 108112 Work based inspections

N/A				
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Vote:528 Kotido District

Quarter2

Non Standard Outputs:		1. 16 work based inspections conducted.	22 cases handled	1. 8 work based inspections conducted.	22 Labour Cases recorded and handled.
		2. Labour and Industrial cases mediated.		2. Labour and Dispute cases handled.	
227001	Travel inland	3,000	750	25 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	750	25 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	750	25 %	750
Reasons for over/under performance:		Inadeqaute funds to provide for inspection of work based places in the district.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(9) District Women Councils supported at district level	(9) 12 women supported.	(50)District Women councils supported at district level	(9)1. Twelve Women Council members supported to hold quarterly District women Council meeting.
Non Standard Outputs:		1. Women council meetings held.	2 women group projects funded. 17 groups women backstopped	1. Women council meeting held.	1. Two women group projects funded. 2. One report submitted to MGLSD. 3. Seventeen women groups backstopped
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,000	25 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,000	25 %	1,000
Reasons for over/under performance:		Approved groups not awaiting funding from MGLSD since F/Y 2018/2019			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1. Assorted Stationery procured.	Submission of 8 groups for supplier numbers; Assorted stationery procured, Fuel and Lubricants purchased, two official travels effected.	1. Assorted Stationery procured.	1. 8 group projects submitted to Accountant General office for supplier number. 2. Departmental equipment effectively and efficiently run
	2. Fuel and Lubricants procured.		2. Fuel and Lubricants procured.	
	3. Welfare items purchased.		3. Welfare items purchased.	
	4. Official travels facilitated.		4. Official travels facilitated.	
	5. Motorcycles serviced.		5. Motorcycles serviced.	
	6. Communication effected.		6. Communication effected.	
	7. Quarterly District Youth Council meetings held		7. Quarterly District Youth Council meeting held	
221002 Workshops and Seminars	3,600	1,800	50 %	1,800
221009 Welfare and Entertainment	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
222003 Information and communications technology (ICT)	1,200	300	25 %	300
227001 Travel inland	3,000	1,114	37 %	1,114
227004 Fuel, Lubricants and Oils	5,774	2,386	41 %	2,386
228002 Maintenance - Vehicles	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,374	6,600	32 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,374	6,600	32 %	6,600
Reasons for over/under performance:	Nil			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	1. Community groups mobilised, appraised and monitored	1. Community groups mobilised, appraised and monitored	1. Community groups mobilised, appraised and monitored	1. Community groups mobilised, appraised and monitored
263367 Sector Conditional Grant (Non-Wage)	5,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,132	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,132	0	0 %	0
Reasons for over/under performance:	1- Small amounts of finances allocated to the different sub counties			
Total For Community Based Services : Wage Rect:				
	121,102	53,111	44 %	32,512

Vote:528 Kotido District**Quarter2**

<i>Non-Wage Reccurent:</i>	425,256	72,993	17 %	58,742
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	240,000	42,089	18 %	42,089
<i>Grand Total:</i>	786,358	168,194	21.4 %	133,342

Vote:528 Kotido District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 3 staff paid 2. Periodic reports prepared and submitted 3. Internal assessment conducted 4. National assessment coordinated	1. Salaries of 3 staff paid 2. Periodic reports prepared and submitted		1.Salaries of 3 staff paid 2. Periodic reports prepared and submitted 3. Internal assessment conducted 4. National assessment coordinated	1. Paying staff salaries 2. Preparing and submitting periodic reports
211101 General Staff Salaries	45,933	12,038	26 %		12,038
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
221012 Small Office Equipment	530	132	25 %		132
222003 Information and communications technology (ICT)	300	75	25 %		75
227001 Travel inland	2,040	0	0 %		0
227004 Fuel, Lubricants and Oils	600	150	25 %		150
Wage Rect:	45,933	12,038	26 %		12,038
Non Wage Rect:	3,770	432	11 %		432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,703	12,470	25 %		12,470
Reasons for over/under performance:	1- Few staff compared to the salary allocated to the department 2- Inadequate transport facilities in the department to support field activities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit	(3) Qualified staff in the unit		(3)3 Qualified staff in the unit	(3)Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Minutes of TPC meetings produced.	(6) Minutes of TPC meetings in the unit		(3)3 Sets of Minutes of TPC meetings	(3)Minutes of TPC meetings in the unit
Non Standard Outputs:	1- Budget conference conducted 2. Internal assessment conducted	Budget conference		Budget conference conducted	Conducting budget conference
221002 Workshops and Seminars	6,434	2,590	40 %		2,590

Vote:528 Kotido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,434	2,590	40 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,434	2,590	40 %	2,590

Reasons for over/under performance: 1- Most department activities were allocated to local revenue which was realized during quarter 2

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.	District database updated	District database;updated 2. Data updates submitted to UBOS	1. Updating the district database done
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
227001 Travel inland	1,190	552	46 %	552
227004 Fuel, Lubricants and Oils	663	150	23 %	150
228004 Maintenance – Other	380	70	18 %	70

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,513	772	31 %	772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,513	772	31 %	772

Reasons for over/under performance: 1- Poor data management by the different departments
2- Weak Statistical committee

Output : 138304 Demographic data collection

N/A

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 3- LLGs, and Department Staff mentored on data management and Population and Development 4- District Population Status reports prepared.	1. Refresher training on the management of PBS conducted 2. PBS quarterly report and BFP prepared & submitted	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 3- LLGs, and Department Staff mentored on data management and Population and Development 4- District Population Status reports prepared.	1. Refresher training on the management of PBS 2. Preparing and submitting PBS quarterly report & BFP
221002 Workshops and Seminars	80,000	0	0 %	0

Vote:528 Kotido District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	53,181	850	2 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,381	1,100	20 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	130,000	0	0 %	0
Total:	135,381	1,100	1 %	1,100
Reasons for over/under performance:	1- Lack of commitment by LLGs and departments to integrate population variables in plans and budgets 2- Inadequate skills by department and LLGs in Population and Development Planning 3- Lack data storing equipment in the department			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1- Third 5 year District Development Plan prepared	1.No activity done	1- Third 5 year District Development Plan prepared	1.No activities
221002 Workshops and Seminars	14,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	1- Preparatory arrangements were affected by unavoidable administrative factors 2- Approved guidelines not yet disseminated by the National Planning Authority			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,	Office stationer procured Airtime for modem and telephone procured	1. Office stationery procured, 2. Airtime for;the modem and telephone procured,	procuring office stationery procuring airtime and modem for telephone
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
222003 Information and communications technology (ICT)	783	180	23 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,283	280	22 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,283	280	22 %	280
Reasons for over/under performance:	1- Delayed processing of payments for service providers using the IFMS			
Capital Purchases				
Output : 138372 Administrative Capital				

Vote:528 Kotido District

Quarter2

N/A				
Non Standard Outputs:	1- 1 laptop procured for Management of Planning Office. 2- DDEG projects supported and monitored.	DDEG projects supported and monitored	1- DDEG projects supported and monitored	1. supporting and monitoring DDEG projects
281504 Monitoring, Supervision & Appraisal of capital works	18,510	5,520	30 %	5,520
312102 Residential Buildings	27,000	0	0 %	0
312213 ICT Equipment	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,910	5,520	12 %	5,520
External Financing:	0	0	0 %	0
Total:	47,910	5,520	12 %	5,520
Reasons for over/under performance:	1- Late awarding of contract agreements to service providers 2- The funds available are not enough to clear outstanding obligations			
Total For Planning : Wage Rect:	45,933	19,787	43 %	12,038
Non-Wage Reccurent:	19,380	7,093	37 %	5,174
GoU Dev:	67,910	5,520	8 %	5,520
Donor Dev:	130,000	0	0 %	0
Grand Total:	263,222	32,400	12.3 %	22,732

Vote:528 Kotido District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1- Salary for 2 staff paid 2- 4 quarterly Audits done in 14 sub counties,10 departments,19 Health Centers, 14 primary Schools and one secondary School. 3- 4 Quarterly internal audit reports submitted to relevant authorities 4- 4 Special Audits conducted 5-workshops , seminars and conferences attended. 6-parliamentary PAC,Audit committees,exit meeting and District PAC attended 7-stationary and small Office Equipment Purchased 8-Moto Vehicles, Motorcycle and other Office Equipment maintained. 9- projects monitored.	1- Salaries paid to 2 Staff 2- 2 Quarterly Audit report prepared. 3- Implementation station of Quarter 1 followed up. 4- Attended Exit meeting with the OAG's Office 5- BFP and 2 Quarter Progress reports done		1- Salary for 2 staff paid 2- 1 quarterly Audit done in 14 sub counties,10 departments,19 Health Centers, 14 primary Schools and one secondary School. 3- 1 Quarterly internal audit reports submitted to relevant authorities 4- 1 Special Audits conducted 5-workshops , seminars and conferences attended. 6- Parliamentary PAC,Audit committees,exit meeting and District PAC attended 7- Projects monitored.	1- Salaries paid to 2 Staff 2- 1 Quarterly Audit report prepared. 3- Implementation station of Quarter 1 followed up. 4- Attended Exit meeting with the OAG's Office 5- BFP and Quarter 2 Progress reports done
211101 General Staff Salaries	29,814	7,637	26 %		7,637
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
227001 Travel inland	4,000	750	19 %		750
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	29,814	7,637	26 %		7,637
Non Wage Rect:	8,000	1,500	19 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,814	9,137	24 %		9,137

Vote:528 Kotido District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1- Heavy workload with only one active staff in the department 2- Laxity by staff to bring accountability in time. 3- Lack of transport for field activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(60) No of internal departments Audits	(46) Internal Department Audits (12 Dst Departments, 15 H/Fs, 14 Primary schools, 5 Sub Counties)		(60)No of internal departments Audits	(46)Internal Department Audits (12 Dst Departments, 15 H/Fs, 14 Primary schools, 5 Sub Counties)
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Date of submitting quarterly internal audit reports	(15-10-2019) Date of submitting Quarterly Internal Audit Reports		(2019-10-31)Date of submitting Quarterly Internal Audit Reports	(15-10-2019)Date of submitting Quarterly Internal Audit Reports
Non Standard Outputs:	N/A	1- 2 Special Projects (NUSAF III and RPLRP audited)		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	360	18 %		360
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,860	23 %		1,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,860	23 %		1,860
Reasons for over/under performance:	1- Heavy workload with only one active staff in the department 2- Laxity by staff to bring accountability in time. 3- Lack of transport for field activities 4- Non receipt of Local Revenue as source of funds				
Total For Internal Audit : Wage Rect:	29,814	12,717	43 %		7,637
Non-Wage Reccurent:	16,000	5,360	34 %		3,360
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	45,814	18,077	39.5 %		10,997

Vote:528 Kotido District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	1. Salaries for Trade, Industry and Local Development Staff Paid 2. District MSME database developed. 3. Capacity building for selected trade associations and skilling done.	1- Salaries paid to one staff in Commercial Services Department. 2- Trade sensitization done on trade policies		1. Salaries for Trade, Industry and Local Development Staff Paid 2. Trade sensitization done on current policies. 2. Profiling done for all trade associations.	1- Salaries paid to one staff in Commercial Services Department. 2- Trade sensitization done on trade policies
211101 General Staff Salaries	17,900	4,260	24 %		4,260
227001 Travel inland	3,000	1,500	50 %		1,500
Wage Rect:	17,900	4,260	24 %		4,260
Non Wage Rect:	3,000	1,500	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,900	5,760	28 %		5,760
Reasons for over/under performance:	1- Inadequate staffing in the department 2- Delay release of funds to activity implmenter				
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	1. Provision of trade and Market Information on commodity prices. 2. Business groups linked to market opportunities. 3. Capacity to exploit existing market access opportunities developed.	1- Business opportunities identified and profiled 2- One Reported prepared and submitted to the Ministry of Trade		1. Data collection done for monthly average prices for commodities. 2. Capacity building done for cooperatives and identified businews group on market opportunoices. 3. Business opportunities idensities. 4. Reports submitted to the ministry of trade industry and cooperatives.	1- Business opportunities identified and profiled 2- One Reported prepared and submitted to the Ministry of Trade
227001 Travel inland	4,500	2,250	50 %		2,250

Vote:528 Kotido District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	2,250

Reasons for over/under performance: 1- Funds of first Quarter spent in second quarter because of delay to access Commercial Officer on the IFMS

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:

- | | | | |
|--|---|---|---|
| 1. Cooperatives and Trade associations helped and registered under the Cooperative and Companies ACT respectively. | 1- Village Saving groups and SACCOs mobilized | 1. Groups and cooperative mobilized | 1- Village Saving groups and SACCOs mobilized |
| 2. Capacity of cooperatives built to trade on products locally and regionally. | 2- Quarterly supervision to cooperatives done | 2. Quarterly supervision done for cooperatives. | 2- Quarterly supervision to cooperatives done |
| 3. Books of accounts for Cooperatives audited. | | | |
| 4. Cooperatives supervised. | | | |
| 5. groups and cooperatives mobilized. | | | |

227001 Travel inland	4,500	2,250	50 %	2,250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	2,250

Reasons for over/under performance: 1- Inadequate staff with only one commercial officer
2- Quarter 1 funds spent in quarter 2 due delay in accessing Commercial Officer on the IFMS

Output : 068305 Tourism Promotional Services

N/A

Vote:528 Kotido District

Quarter2

Non Standard Outputs:	1. Profiling and updating the tourism profile for the District. 2. Improved hotel facilities and services for tourists. 3. Increased participation of communities in tourism enterprises. 4. Efficient coordination framework developed. 5. Increased wildlife conservation awareness.	1- Advisory services provided to business owners	1. Inspection of hotels for accommodation and restaurants in the district. 2. Provision of advisory services to hotel owners on standards and quality of products and services	1- Advisory services provided to business owners
227001 Travel inland	3,609	1,097	30 %	1,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,609	1,097	30 %	1,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,609	1,097	30 %	1,097
Reasons for over/under performance:	1- Inadequate staff with only one commercial officer 2- Quarter 1 funds spent in quarter 2 due delay in accessing Commercial Officer on the IFMS			
Total For Trade, Industry and Local Development : Wage Rect:	17,900	7,332	41 %	4,260
Non-Wage Reccurent:	15,609	7,097	45 %	7,097
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	33,510	14,429	43.1 %	11,357

Vote:528 Kotido District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kotido Sub County				5,080,250	74,410
Sector : Works and Transport				4,457	0
<i>Programme : District, Urban and Community Access Roads</i>				4,457	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				4,457	0
Item : 263104 Transfers to other govt. units (Current)					
Kotido Sub-County	Lokitelaebu Kotido Sub-County	Other Transfers from Central Government		4,457	0
Sector : Education				58,494	51,150
<i>Programme : Pre-Primary and Primary Education</i>				20,287	51,150
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	47,388
Item : 211101 General Staff Salaries					
-	Lokitelaebu Lokitelaebu	Sector Conditional Grant (Wage)		0	47,388
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				11,286	3,762
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOKITELAEBU P.S.	Lokitelaebu	Sector Conditional Grant (Non-Wage)		11,286	3,762
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				9,001	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Lokitelaebu Lokitelaebu P/S	Sector Development Grant		9,001	0
<i>Programme : Education & Sports Management and Inspection</i>				38,207	0
Capital Purchases					
<i>Output : Administrative Capital</i>				38,207	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu Project sites	Sector Development Grant		38,207	0
Sector : Health				46,020	23,010
<i>Programme : Primary Healthcare</i>				46,020	23,010

Vote:528 Kotido District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,020	23,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAKAPELIMORU HEALTH CENTRE III	Losilang	Sector Conditional Grant (Non-Wage)	23,010	11,505
RENGEN HEALTH CENTRE III	Lokitelaebu	Sector Conditional Grant (Non-Wage)	23,010	11,505
Sector : Water and Environment			75,954	0
Programme : Rural Water Supply and Sanitation			75,954	0
Capital Purchases				
Output : Administrative Capital			26,954	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu Project sites	Sector Development Grant	26,954	0
Output : Borehole drilling and rehabilitation			49,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lopie/Rom Rom Kanayette II-Nayan	Sector Development , Grant	24,500	0
Building Construction - Boreholes-208	Lopie/Rom Rom Komaruk-kapus	Sector Development , Grant	24,500	0
Sector : Social Development			1,466	251
Programme : Community Mobilisation and Empowerment			1,466	251
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,466	251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido S/C & Lokitelaebu T/C	Lokitelaebu CDOs Kotido S/C & Lokitelaebu S/C	Sector Conditional Grant (Non-Wage)	1,466	251
Sector : Public Sector Management			4,893,858	0
Programme : District and Urban Administration			4,875,349	0
Capital Purchases				
Output : Administrative Capital			4,875,349	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu CF Allowances	Other Transfers from Central Government	121,147	0
Monitoring, Supervision and Appraisal - Workshops-1267	Lokitelaebu Group Trainings	Other Transfers from Central Government	112,280	0

Vote:528 Kotido District

Quarter2

Monitoring, Supervision and Appraisal - General Works -1260	Lokitelaebu NUSAF III Projects	Other Transfers from Central Government	4,641,922	0
Programme : Local Government Planning Services			18,510	0
Capital Purchases				
Output : Administrative Capital			18,510	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lokitelaebu Project sites	District Discretionary Development Equalization Grant	18,510	0
LCIII : Nakapelimoru			111,911	109,507
Sector : Agriculture			10,594	0
Programme : District Production Services			10,594	0
Capital Purchases				
Output : Cattle dip construction			10,594	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Watakau Nakapelimoru Cattle Dip	Sector Development Grant	10,594	0
Sector : Works and Transport			12,529	0
Programme : District, Urban and Community Access Roads			12,529	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,529	0
Item : 263104 Transfers to other govt. units (Current)				
Nakapelimoru Sub-County	Watakau Nakapelimoru Sub-County	Other Transfers from Central Government	12,529	0
Sector : Education			34,202	102,099
Programme : Pre-Primary and Primary Education			34,202	102,099
Higher LG Services				
Output : Primary Teaching Services			0	96,699
Item : 211101 General Staff Salaries				
-	Potongor Potongor	Sector Conditional Grant (Wage)	0	96,699
-	Watakau Watakau	Sector Conditional Grant (Wage)	0	96,699
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,200	5,400
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:528 Kotido District

Quarter2

KANAIR P.S -CLOSED	Potongor	Sector Conditional Grant (Non-Wage)	5,478	1,826
NAKAPELIMORU P.S.	Watakau	Sector Conditional Grant (Non-Wage)	10,722	3,574
Capital Purchases				
Output : Provision of furniture to primary schools			18,002	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lookorok Lookorok P/S	Sector Development , Grant	9,001	0
Furniture and Fixtures - Desks-637	Watakau Nakapelimoru P/S	Sector Development , Grant	9,001	0
Sector : Water and Environment			53,852	7,225
Programme : Rural Water Supply and Sanitation			53,852	7,225
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	7,225
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Watakau Namukur	Transitional Development Grant 7225000	19,802	7,225
Output : Borehole drilling and rehabilitation			34,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Potongor Kalongolemuge dam	Sector Development ,,, Grant	3,450	0
Building Construction - Boreholes-208	Lookorok Lookorok P/S	Sector Development ,,, Grant	24,500	0
Building Construction - Boreholes-208	Potongor Naram	Sector Development ,,, Grant	3,150	0
Building Construction - Boreholes-208	Lookorok old kopusang	Sector Development ,,, Grant	2,950	0
Sector : Social Development			733	183
Programme : Community Mobilisation and Empowerment			733	183
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			733	183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakapelimoru sub county	Watakau CDO-Nakapelimoru	Sector Conditional Grant (Non-Wage)	733	183
LCIII : Kacheri			303,658	153,760
Sector : Works and Transport			16,043	0
Programme : District, Urban and Community Access Roads			16,043	0
Lower Local Services				

Vote:528 Kotido District**Quarter2**

Output : Community Access Road Maintenance (LLS)			16,043	0
Item : 263104 Transfers to other govt. units (Current)				
Kacheri Sub-County	Kacheri Kacheri Sub-County	Other Transfers from Central Government	16,043	0
Sector : Education			216,838	141,988
Programme : Pre-Primary and Primary Education			120,597	141,988
Higher LG Services				
Output : Primary Teaching Services			0	130,842
Item : 211101 General Staff Salaries				
-	Kacheri	Sector Conditional Grant (Wage)	0	130,842
-	Lokiding Lokiding	Sector Conditional Grant (Wage)	0	130,842
-	Losakucha Losakucha	Sector Conditional Grant (Wage)	0	130,842
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,438	11,146
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHERI P.S.	Kacheri	Sector Conditional Grant (Non-Wage)	8,610	2,870
LOKIDING P.S.	Lokiding	Sector Conditional Grant (Non-Wage)	13,770	4,590
LOSAKUCA P.S.	Losakucha	Sector Conditional Grant (Non-Wage)	11,058	3,686
Capital Purchases				
Output : Latrine construction and rehabilitation			60,155	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Losakucha 2 Trs stances in Losakucha P/S	Sector Development Grant	14,516	0
Building Construction - Latrines-237	Lokiding 2-stance for Trs in Lokiding P/S	Sector Development Grant	14,516	0
Building Construction - Latrines-237	Lokiding Boys latrine in Lokiding PS	Sector Development Grant	31,124	0
Output : Provision of furniture to primary schools			27,003	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kacheri Kacheri P/S	Sector Development Grant	9,001	0
Furniture and Fixtures - Desks-637	Lokiding Lokiding P/S	Sector Development Grant	9,001	0

Vote:528 Kotido District

Quarter2

Furniture and Fixtures - Desks-637	Losakucha Losakucha P/S	Sector Development ,, Grant	9,001	0
Programme : Secondary Education			96,242	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			96,242	0
Item : 312102 Residential Buildings				
Building Construction - Hostels-232	Kokuwam Dormitory at Kacheri S.S	District Discretionary Development Equalization Grant	96,242	0
Sector : Health			61,010	11,505
Programme : Primary Healthcare			61,010	11,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,010	11,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
PANYANGARA HEALTH CENTRE III	Kacheri	Sector Conditional Grant (Non-Wage)	23,010	11,505
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lokiding Lokiding HC II	District Discretionary Development Equalization Grant	38,000	0
Sector : Water and Environment			8,300	0
Programme : Rural Water Supply and Sanitation			8,300	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lokiding Nangolol angatuk	Sector Development , Grant	3,950	0
Building Construction - Boreholes-208	Losakucha Napion	Sector Development , Grant	4,350	0
Sector : Social Development			1,466	267
Programme : Community Mobilisation and Empowerment			1,466	267
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,466	267
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAcheri and KAcheri T/C	Kacheri CDOs KAcheri & KAcheri T/C	Sector Conditional Grant (Non-Wage)	1,466	267

Vote:528 Kotido District

Quarter2

LCIII : Rengen			307,380	275,546
Sector : Works and Transport			149,818	0
Programme : District, Urban and Community Access Roads			149,818	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,408	0
Item : 263104 Transfers to other govt. units (Current)				
Rengen Sub-County	Nakwakwa Rengen Sub-County	Other Transfers from Central Government	15,408	0
Output : District Roads Maintenance (URF)			134,410	0
Item : 263106 Other Current grants				
Rengen-Lopuyo-Lokiding road	Lopuyo Rengen-Lopuyo- Lokiding road	Other Transfers from Central Government	134,410	0
Sector : Education			117,679	275,363
Programme : Pre-Primary and Primary Education			117,679	275,363
Higher LG Services				
Output : Primary Teaching Services			0	255,977
Item : 211101 General Staff Salaries				
-	Lokadeli	Sector Conditional	0	255,977
	Lokadeli	Grant (Wage)		
-	Lopuyo	Sector Conditional	0	255,977
	Lopuyo	Grant (Wage)		
-	Nakwakwa	Sector Conditional	0	255,977
	Maaru	Grant (Wage)		
-	Nakwakwa	Sector Conditional	0	255,977
	Nakoreto	Grant (Wage)		
-	Nakwakwa	Sector Conditional	0	255,977
	Nakwakwa	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,158	19,386
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOPUYO P.S.	Lopuyo	Sector Conditional	12,030	4,010
		Grant (Non-Wage)		
MAARU P.S	Nakwakwa	Sector Conditional	15,162	5,054
		Grant (Non-Wage)		
NAKORETO P.S	Nakwakwa	Sector Conditional	13,242	4,414
		Grant (Non-Wage)		
NAKWAKWA P.S.	Nakwakwa	Sector Conditional	7,338	2,446
		Grant (Non-Wage)		
RENGEN P.S.	Lokadeli	Sector Conditional	10,386	3,462
		Grant (Non-Wage)		
Capital Purchases				

Vote:528 Kotido District**Quarter2**

Output : Latrine construction and rehabilitation			14,516	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lokadeli 2 Tr stances at Rengen P/S staff Qtrs	Sector Development Grant	14,516	0
Output : Provision of furniture to primary schools			45,005	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lopuyo Lopuyo P/S	Sector Development ,,, Grant	9,001	0
Furniture and Fixtures - Desks-637	Nakwakwa Maaru P/S	Sector Development ,,, Grant	9,001	0
Furniture and Fixtures - Desks-637	Nakwakwa Nakoreto P/S	Sector Development ,,, Grant	9,001	0
Furniture and Fixtures - Desks-637	Nakwakwa Nakwakwa	Sector Development ,,, Grant	9,001	0
Furniture and Fixtures - Desks-637	Lokadeli Rengen P/S	Sector Development ,,, Grant	9,001	0
Sector : Water and Environment			12,150	0
Programme : Rural Water Supply and Sanitation			12,150	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Nakwakwa Lokitelarengan	Sector Development ,, Grant	4,500	0
Building Construction - Boreholes-208	Lokadeli Lokoringole	Sector Development ,, Grant	3,650	0
Building Construction - Boreholes-208	Nakwakwa Old Kokorio	Sector Development ,, Grant	4,000	0
Sector : Social Development			733	183
Programme : Community Mobilisation and Empowerment			733	183
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			733	183
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rengen Sub county	Kotyang CDO Rengen Sub county	Sector Conditional Grant (Non-Wage)	733	183
Sector : Public Sector Management			27,000	0
Programme : Local Government Planning Services			27,000	0
Capital Purchases				
Output : Administrative Capital			27,000	0
Item : 312102 Residential Buildings				

Vote:528 Kotido District

Quarter2

Building Construction - Contractor-217	Lokadeli Rengen SC HQs	District Discretionary Development Equalization Grant	27,000	0
LCIII : Panyangara			1,042,747	156,019
Sector : Works and Transport			8,648	0
Programme : District, Urban and Community Access Roads			8,648	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,648	0
Item : 263104 Transfers to other govt. units (Current)				
Panganyangara Sub-County	Kamoru Panganyangara Sub-County	Other Transfers from Central Government	8,648	0
Sector : Education			778,680	92,564
Programme : Pre-Primary and Primary Education			52,750	92,564
Higher LG Services				
Output : Primary Teaching Services			0	85,820
Item : 211101 General Staff Salaries				
-	Loposa Napumpum	Sector Conditional Grant (Wage)	0	85,820
-	Rikitaie Rikitaie	Sector Conditional Grant (Wage)	0	85,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,232	6,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALOSARICH P.S.	Rikitaie	Sector Conditional Grant (Non-Wage)	10,086	3,362
NAPUMPUM P.S	Loposa	Sector Conditional Grant (Non-Wage)	10,146	3,382
Capital Purchases				
Output : Latrine construction and rehabilitation			14,516	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Loposa 2 Stances in Napumpum P/S Trs Qtrs	Sector Development Grant	14,516	0
Output : Provision of furniture to primary schools			18,002	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Rikitaie Kalosarich P/S	Sector Development Grant	9,001	0
Furniture and Fixtures - Desks-637	Loposa Napumpum P/S	Sector Development Grant	9,001	0

Vote:528 Kotido District

Quarter2

Programme : Secondary Education			725,931	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			254,181	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rikita Library at Panyangara SS	Sector Development Grant	97,143	0
Building Construction - Latrines-237	Rikita Trs latrine at Panyangara SS	Sector Development Grant	15,516	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Rikita Furniture supply at Proposed Panyangara SS	Sector Development Grant	75,200	0
Furniture and Fixtures - Assorted Equipment-628	Rikita Library furniture at Panyangara SS	Sector Development Grant	7,099	0
Furniture and Fixtures - Office desk-646	Rikita Office furniture for Panyangara SS	Sector Development Grant	36,816	0
Furniture and Fixtures - Chairs-634	Rikita Science lab furniture for Panyangara SS	Sector Development Grant	22,408	0
Output : Teacher house construction			471,749	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rikita HT and Deputy Staff house	Sector Development , Grant	195,160	0
Building Construction - Staff Houses-263	Rikita Teacher Staff house for Proposed Panyangara SS	Sector Development , Grant	276,590	0
Sector : Health			130,534	43,871
Programme : Primary Healthcare			130,534	43,871
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			35,154	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kamoru Apalopus HC II	Sector Development Grant	35,154	0
Output : OPD and other ward Construction and Rehabilitation			95,380	43,871
Item : 312101 Non-Residential Buildings				

Vote:528 Kotido District

Quarter2

Building Construction - Hospitals-230	Kamoru OPD	District Discretionary Development Equalization Grant	-	95,380	43,871
Sector : Water and Environment				124,151	19,400
Programme : Rural Water Supply and Sanitation				124,151	19,400
Capital Purchases					
Output : Borehole drilling and rehabilitation				59,151	19,400
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kamoru Lokek-angityang	Sector Development ,19400000,, Grant		3,250	19,400
Building Construction - Boreholes-208	Loletio Lokwakip	Sector Development ,19400000,, Grant		24,500	19,400
Building Construction - Boreholes-208	Rikita Moruanadou	Sector Development ,19400000,, Grant		24,500	19,400
Building Construction - Boreholes-208	Loposa Nagule-angidod	Sector Development ,19400000,, Grant		3,650	19,400
Building Construction - Boreholes-208	Rikita Old Kalosarich	Sector Development ,19400000,, Grant		3,251	19,400
Output : Construction of piped water supply system				65,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Rikita Rikita RGC	Sector Development Grant		65,000	0
Sector : Social Development				733	183
Programme : Community Mobilisation and Empowerment				733	183
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				733	183
Item : 263367 Sector Conditional Grant (Non-Wage)					
Panyanagara sub county	Loletio CDO-Panyanagara	Sector Conditional Grant (Non-Wage)		733	183
LCIII : Central Division (Physical)				312,239	50,000
Sector : Agriculture				54,000	0
Programme : District Production Services				54,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				14,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kotido West Kotido Dst HQs	Sector Development Grant		14,000	0
Output : Plant clinic/mini laboratory construction				40,000	0
Item : 312101 Non-Residential Buildings					

Vote:528 Kotido District

Quarter2

Building Construction - Laboratories-236	Kotido West Kotido HQs Plant Clinic	Sector Development Grant	40,000	0
Sector : Works and Transport			13,000	0
Programme : District, Urban and Community Access Roads			13,000	0
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kotido North NUSAF Hall	District Discretionary Development Equalization Grant	13,000	0
Sector : Health			46,000	0
Programme : Primary Healthcare			46,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			46,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kotido North HC IV Obligation	District Discretionary Development Equalization Grant	4,000	0
Building Construction - Contractor-216	Kotido North Kotido HC IV Obligation	District Discretionary Development Equalization Grant	42,000	0
Sector : Water and Environment			46,839	0
Programme : Rural Water Supply and Sanitation			44,999	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,999	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kotido North Kotido Water Office	Sector Development Grant	44,999	0
Programme : Natural Resources Management			1,840	0
Capital Purchases				
Output : Administrative Capital			1,840	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	1,840	0
Sector : Public Sector Management			152,400	50,000

Vote:528 Kotido District**Quarter2**

Programme : Local Statutory Bodies				150,000	50,000
Capital Purchases					
Output : Administrative Capital				150,000	50,000
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kotido West Kotido DLG HQs	District Discretionary Development Equalization Grant	-	150,000	50,000
Programme : Local Government Planning Services				2,400	0
Capital Purchases					
Output : Administrative Capital				2,400	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Narikapet Kotido Dst HQs	District Discretionary Development Equalization Grant		2,400	0
LCIII : Missing Subcounty				405,993	313,955
Sector : Education				334,486	278,199
Programme : Pre-Primary and Primary Education				10,014	43,793
Higher LG Services					
Output : Primary Teaching Services				0	40,455
Item : 211101 General Staff Salaries					
-	Missing Parish Lookorok	Sector Conditional Grant (Wage)		0	40,455
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				10,014	3,338
Item : 263367 Sector Conditional Grant (Non-Wage)					
LOOKOROK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,014	3,338
Programme : Secondary Education				68,502	149,083
Higher LG Services					
Output : Secondary Teaching Services				0	126,860
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	126,860
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				68,502	22,223
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:528 Kotido District

Quarter2

KACHERI SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,415	13,805
KOTIDO PARENTS ADVANCED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,627	2,209
NAKAPELIMORU ARMY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,209
Programme : Skills Development			255,970	85,323
Lower Local Services				
Output : Skills Development Services			255,970	85,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kotido PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	99,653	33,218
KOTIDO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			71,507	35,756
Programme : Primary Healthcare			71,507	35,756
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,507	35,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
APALOPAMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,496	4,248
APAPLOPUS HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,496	4,248
KACHERI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,010	11,505
LOKITAELEBU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	23,010	11,507
LOKOROK HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	8,496	4,248